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**The Public Schools of Brookline
Superintendent's FY14 Preliminary Budget**

School Committee Members:

Alan R. Morse, Chairman

Susan Wolf Dittkoff, Vice Chairman

P.H. Benjamin Chang

Helen Charlupski

Abby Cox

Amy Kershaw

Barbara Scotto

Rebecca Stone

Dr. Henry Warren

Superintendent of Schools

Dr. William H. Lupini

**Deputy Superintendent
for Teaching and Learning**

Dr. Jennifer Fischer-Mueller

**Deputy Superintendent for
Administration & Finance**

Peter C. Rowe

**Assistant Superintendent
for Student Services**

Dr. Kirsten Esposito Balboni

**Assistant Superintendent
for Human Resources**

Dr. Angela Allen

**Director of
Administrative Services**

Michael D'Onofrio

Superintendent's Message

The Public Schools of Brookline Superintendent's FY2014 Budget Message

Evidence continues to indicate that The Public Schools of Brookline (PSB) rank as one of the leading public school systems in Massachusetts. Significant numbers of Brookline alumni and staff are leaders in their professional efforts and their communities. Moreover, reports show that Brookline students and graduates excel at highly competitive colleges and universities, in the work environment, and on countless standardized measures of achievement. Brookline is a very good place to live and go to school.

The Strategic Plan of The Public Schools of Brookline provides a direction for our work and a framework for documenting the success of our students, programs, schools and system. Detailed goals and approaches are derived from our mission:

“To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.”

Additionally, our priorities and definition of success originate with our four (4) strategic areas of focus:

- Academic Excellence through Content, Pedagogy and Relationships
- Educational Equity
- Thriving in a Complex Global Society
- Continuous Improvement using Data

Beginning in FY2011, we initiated a move toward public reporting on the measurements of our goals, designed to provide the community with specific indicators of our progress on these important characteristics of quality. We are committed to reaching the high standards we have set for ourselves with respect to this variety of measures, as well as to providing a level of service and effectiveness that our residents and families have every right to expect of their public school system.

The Town of Brookline enjoys an established reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and high degree of community support for education. While the special relationship between our citizens and their schools is obvious to anyone spending time in this Town, tangible examples include the following:

- The \$29.1m Runkle School addition and renovation now provides the school community with a facility designed to accommodate its student population, to provide appropriate common spaces (cafeteria, library, multi-purpose room and gymnasium), and to meet the educational needs of its staff and students. We are pleased that this facility was re-opened to the community in October, 2012.

- The Heath School addition and renovation project, which resulted in additional classroom space, an enlarged library, appropriate cafeteria seating, and a multi-purpose room, opened in September, 2012. This \$8.5m effort signified the Town's continued commitment to addressing our enrollment concerns.
- The Board of Selectmen, Advisory Committee, Town Meeting membership, and Town administration continue to work cooperatively with us to use the Town-School Partnership as a guiding agreement, while emphasizing the flexibility required to address enrollment concerns, in dealing with revenue opportunities during each of (at least) the past nine (9) years.
- The successful override campaign of May, 2008, permitted an extension of instructional time within the system, along with the design and implementation of an elementary world language program offered in kindergarten through grade six at each of our PK-8 schools.
- It is clear that, given our system enrollment concerns, we will continue to investigate other building program and space options during the coming years. To this end:
 - We have completed a concept study at the Devotion School and have successfully worked with the Town and the Massachusetts School Building Authority (MSBA) to have this project "invited" to Feasibility Study. This action will ultimately allow this project to qualify for state funding.
 - The FY2014 Capital Improvement Plan (CIP) includes an additional \$1.75m for the creation of classrooms within existing buildings, allowing us the option to review the feasibility of installing Modular Classrooms at certain schools and the continued initiative to lease/rent space outside our current facilities.
 - The FY2014 CIP also includes \$3M to fund the upgrade and repair of the Old Lincoln School (OLS) to ensure the future availability of that space. The School Committee has authorized the Brookline Committee on School Population and Capital Exploration (B-SPACE) study group to consider options for the appropriate "concept" to reside at OLS in order to relieve overcrowding.
 - An architect has been hired to conduct a space study at Brookline High School this spring to allow us to consider the long-term effects of our current elementary enrollment growth on BHS.

This commitment to school projects and funding the operating budget in a time of unprecedented enrollment, notwithstanding the difficult economic times, is extraordinary. We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous backing, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

Unfortunately, due to the current economic climate, as well as a number of other dynamics that influence our bottom line, there is reason to be concerned about continuing our success at serving students and families. Specifically, the FY2014 budget development process has been complicated by the threat of the Federal "sequester" and the following state and local revenue and cost factors:

- Enrollment. We continue to experience significant growth in the K-6 cohort, including (using October 1, 2012 enrollments) the present kindergarten class (666 students), grade one (633 students), grade two (539 students), grade three (651 students), grade four (574 students), grade five (517 students), and grade six (549 students), representing a substantial increase compared to historical enrollments in

our system. In addition, our projections for the next four years, including the incoming kindergarten class (estimated to be 600 students), would appear to continue this pattern of accelerated growth. In order to sustain reasonable class sizes, within the confines of our available space, these enrollments dictate increased staffing levels, including classroom teachers and specialists, at the K-8 elementary level in FY2014.

- FY2014 House 1 Proposal. Governor Patrick's budget proposal provides a significant increase for Brookline's Chapter 70 Funding based upon the calculation imbedded in the Chapter 70 formula re-set by the legislature in FY2007. The Governor's recommended increase of \$224M to statewide Chapter 70 funding allows for a \$2.8M increase to Brookline and would raise Brookline to 17.5% of Foundation. Formula factors that have positively impacted Brookline include the increase in Brookline's Foundation budget due to enrollment, inflation and special populations. The Governor's recommendation is, however, dependent upon new state revenue that may not be sustained by the legislature. As a result the Town/School Partnership formula is based on a more conservative estimate of \$1.7M in Chapter 70 growth in FY2014. In addition, Unrestricted General Government Aid is level funded in the Governor's Budget, with State Assessments increased by \$135K.
- Circuit Breaker. The Governor's budget funds "Circuit Breaker" reimbursement for FY2014 at a level consistent with the mid-year FY2013 9(c) cuts, or a reduction of \$11.5M below the original FY2013 appropriation. Brookline's funding level for FY2013 is expected to be \$1.9M. As a result it is reasonable to expect this same level of funding in FY2014. Level funding in this category generally represents a reduction in the percentage of costs covered.
- Local Town Receipts. The Town is projecting a small increase in Local Receipts for FY2014, as well as an increase in property tax revenue (2.5% on the base plus new growth) in the coming year. Local Receipt increases are primarily due to growth in Local Option Taxes and Motor Vehicle Taxes.
- Step and Lane Advancement. The substantial number of teacher retirements in the system since 2003 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments. Specifically, this means that we will need to budget \$1.1m for step increases and \$100K for lane increases in FY2014.
- Collective Bargaining. FY2014 is the final year of a three-year collective bargaining agreement with our Brookline Educators Union (BEU) groups for FY2012 through FY2014, allowing for an increase in teacher collaboration time and flexibility in the salary schedule placement of new hires. The total cost of the negotiated salary increases for FY2014 is \$2.3m when applied to all employees.
- Health Insurance. FY2014 will represent the fourth year of Brookline's participation in the Group Insurance Commission (GIC), the Health Insurance system for state and municipal government employees. All parties to this agreement are to be congratulated for the spirit of cooperation that has resulted in savings to employees, as well as to our general operating budget. The current projection is a 5% increase to rates for FY2014. This projection, which could be adjusted when the GIC certifies their rates for the coming year in March, increases the school department share of Health Insurance by \$956K for FY2014.

Overall Budget Picture for FY2014

The following proposal is tailored to address the needs of our rapidly growing public school system and its students, continue our focus on our strategic plan and improve our educational program, and close the budget gap resulting principally from the factors described above. Paring the budget means that some services must be reduced, eliminated or restructured. We are, therefore, forced to adapt and change in order to provide the best educational program to the Town with the resources available. The proposals outlined here are designed to meet the competing imperatives of enhancing the instructional program in Brookline within the constraints of the current economic climate and our growing student population. Furthermore, we attempted to honor countless significant elements of our strategic plan, as well as to continue our focus on three (3) key overall goals:

- spend our scarce dollars to keep teachers in classrooms with students;
- focus on teaching and learning, program review, professional learning, and data analysis;
- improve student services and special education in order to better serve our students and their families in Brookline in a cost effective manner.

I have actively consulted with my leadership team, including Senior Staff, Principals, and Coordinators, in formulating these concepts. In addition, the FY2014 Budget Guidelines and Priorities document, adopted by the School Committee on Tuesday, December 18, 2012, provided excellent guidance in this work. The following spending plan represents my best judgment of the greatest good in line with our obligations to both the current citizens and the taxpayers of the next generation.

This plan description includes a detailed discussion of anticipated revenue growth and challenges, expenditure increases, program improvements, program and staffing reductions, contingencies, use of reserves, and other factors considered in preparing this FY2014 budget.

REVENUE SUMMARY

Revenue Growth

- Town-School Partnership. The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$3.47M to the public schools in the FY2014 plan for growth revenue. This projection assumes a significant increase (\$1.7M) to Chapter 70, level funded Unrestricted General Government Aid, a 4.3% increase to overall local receipts, and a shared funding formula within the Town/School Partnership to reflect increased costs for both Special Education services and school enrollment growth.

- Circuit Breaker. The Governor's budget funds "Circuit Breaker" reimbursement for FY2014 at a level consistent with the mid-year FY13 9(c) cuts, or a reduction of \$11.5M below the original FY13 appropriation. Brookline's funding level for FY13 is expected to be \$1.9M. As a result it is reasonable to expect this same level of funding in FY2014. Level funding in this category generally represents a reduction in the percentage of costs covered.
- Materials Fee. This program, which allows non-resident town and school employees to enroll their children in our school system for \$2.5k per year, represents a tremendous strategy for attracting and retaining quality people. Given our current budget shortfall and the increasing number of families applying for the program, we are proposing that the additional revenue be recognized in FY2014 to increase our budget by \$50K. This projection is based on an assumption of an additional twenty (20) student enrollees for the coming year.
- Food Services. This charge includes the third phase in having our food services revolving account pay for health insurance costs of their employees. Specifically, the program was charged \$100k in FY2012, \$150k in FY2013 and will be charged \$200k in FY2014, with a goal of meeting the full health insurance obligation (currently \$237k) for FY2015. We will also change our method of accounting for this cost recovery and recognize the FY2013 revenue through the Town-School Partnership revenue formula. As a result, the Revolving Fund reimbursement budget will be reduced by \$100k.
- Athletic Fees. Our current fees of \$200 per sport are among the lowest in the Bay State Conference. We are proposing that our per sport fee be increased to \$300, resulting in the availability of an additional \$100k for spending in the FY2014 spending plan.
- Fee Processing. This modification to the manner in which we collect athletic fees and early education tuition will result in a more standardized approach to scholarships and program eligibility. We anticipate that this plan will result in more transparent service to parents and students, as well as an increase of \$50k in available funds.
- Reserves Dedicated to Student Technology. We propose that an additional \$50k of reserves, above that proposed in the following section, be dedicated to providing one-to-one access to technology for high school students, particularly those who can least afford it. Details of this proposal will be presented in March.

Utilization of Reserves

Our reserves available for FY2013 appropriation will be approximately \$750k as of June 30, 2013. This proposal seeks to utilize \$350k of reserves (the same level as was committed in FY2013) in support of ongoing operational expenditures. In addition, as noted later in this message, we propose to earmark the remaining \$400k as a special education contingency fund, designed to offset potential cost increases in out-of-district placements and program development.

Revenue Challenges

- METCO. Governor Patrick has proposed level funding for METCO in his spending plan, although our personnel expenses (steps and lanes, as well as negotiated salary increases) and student transportation costs continue to increase. Although we are not planning for any change to the budget for the program, it is possible that we will experience program reductions for FY2014.
- Federal and State Grants. We are awaiting decisions at the Federal level regarding reauthorization of the Title grants, which could result in a reduction in current levels of support for these programs given the uncertainty created by the potential “sequester.” At the present time it is unclear what the impact will be from actions to resolve Federal Budget issues relative to the threatened “sequester.” Within competitive grants, the current Teen Advantage grant is expiring, although we will be applying for reauthorization.

Overall Revenue Picture

Based on the figures provided above, the total new revenue available to us in formulating the FY2014 spending plan is \$3.62m.

SPENDING PRIORITIES AND REDUCTIONS

This section focuses on recommended spending increases and reductions for FY2014. Specifically, discussion centers on: (1) program improvements and innovation; (2) enrollment driven priorities; (3) supplies, materials and consultants; (4) contingencies against expenditure growth; (5) general operating expenses; (6) staffing reductions; (7) other budgetary reductions; and (8) other factors impacting the FY2014 spending plan.

Program Improvements and Innovation

We have made a sizable commitment over the past two years to support improvements and innovation funding. Examples include having elementary schools entering the Literacy Collaborative at Lesley University, training literacy teams at all the elementary schools, partnering with the Brookline Education Foundation and 21st Century Fund to support the Content Reading Initiative (CRI) at Brookline High School, and beginning the implementation of the Olweus Bullying Prevention Program. While these concepts will be continued in FY2014, the following new ideas are included in this spending plan:

- Literacy. The Literacy Collaborative is primarily a professional development initiative. Teacher capacity is built through the Literacy Coach model. In addition to classroom instruction, school-based Literacy Teams help educators become skilled at using assessment data and translating that information into targeted literacy instruction. We propose the expenditure of \$95k for continued implementation of the Literacy Collaborative work at our elementary schools. Specifically, we will add 1.30 FTE literacy specialist positions across Lincoln, Pierce and Runkle Schools, in addition to funding training for an additional grade span (grades 3-5 at Runkle) and the first year of a middle level model in the system. The \$95k expenditure is comprised of \$74k in staffing and \$21k for the Literacy Collaborative.

- Language Based Learning Disabilities (LLD) Instructional Model. Currently, given a critical mass of students entering 9th grade over the next two years, there is a need to enlarge and enhance our language based instructional model at Brookline High School. This model must be designed as follows:
 - To provide specially designed instruction in a multi-modal language-based approach;
 - To provide individualized language-based and reading instruction on a daily basis (4 times per week to meet the high school schedule);
 - To weave language processing and linguistics into the fabric of the school day through instruction, coaching and appropriate materials; and
 - To provide a routinized structure and system of support for enhanced organizational and executive functioning to support students' academic success.

Specifically, the core cost of this program is targeted at \$165k to support teachers (2.0 FTE), a paraprofessional (.85 FTE), and speech/language (.40 FTE). The cost of technology and consultant support for this program is described in other sections of this narrative.
- Advisory. With the support of the 21st Century Fund, we have used this year to evaluate and review the Brookline High School Advisory program. The emerging plan for Advisory in FY2014 and beyond will better meet the goals of providing all students with an adult in the building who knows them well, as well as providing a structure that brings a diverse group of students together to build a strong community. The cost of this program is \$60k and is utilized primarily for stipends for advisory staff and summer professional development.
- High School Student Technology Access. As described earlier in this proposal, this initiative is designed to guarantee one-to-one technology access for students at Brookline High School at a proposed cost of \$50k. Again, specifics of the proposal will be provided in March.
- Fee Processing. As noted in the “revenue” section of this proposal, we will hire a 1.0 FTE clerk to bring a more standardized approach to the collection of fees, as well as determining scholarships and program eligibility. The cost of this position (\$50k) is at least offset by an increase in fee collection.
- Today's Students, Tomorrow's Teachers (TSTT). Brookline was one of the first systems in Massachusetts to initiate this program, which is designed to incent students of color to look at teaching professions and, more importantly, to consider returning to a position in education in their home community. We presently support one (1) cohort of five (5) students in this effort. This proposed expenditure of \$30k would add a second cohort of students in FY2014.
- Technical Assistant. This .85 FTE paraprofessional role would work with the current Brookline High School technical director on stage crew, building sets, maintenance of sound and light systems, and daily/evening event coverage of performance spaces. In addition, this role would create a stable event staff to be present and support many events (drama, dance and music) during the school year. The cost of this enhancement is \$20k.

- Inclusion Facilitator. This .50 FTE position supports students school-wide, by working with learning centers, the LLD program and classroom teachers to provide seamless instructional and organizational support and access to the general education curriculum and classroom for students on IEP's. The cost of this position is \$43k.
- Transition and Inclusion Support. This .85 FTE position supports the growing needs of our transition-age students (18-22 year olds). This individual provides on-site job coaching and mentoring for successful entry and integration into the workplace and other community-based environments. In addition, the individual provides enhanced opportunities for students with disabilities to access the broad array of educational, vocational, and elective offerings at Brookline High School. The cost of this position is \$20k.
- Special Education Program Support. These positions provide enhanced opportunities for students in our Comprehensive Learning Centers to access and be successful in their regular education classrooms. This is consistent with the system's commitment to support all students in their neighborhood schools and in the least restrictive environment. We propose a 1.69 FTE increase at a cost of \$40k.
- Human Resources. We are very pleased that the Town and Schools will be implementing a Human Resources Information System (HRIS) through MUNIS, which will provide us with an increased flexibility in utilizing employee information for licensure and other important aspects of our operation. In order to implement the system, we will add a 1.0 FTE position, effective on January 1, 2014, at a cost of \$30k to the FY2014 spending plan.

Enrollment

- Elementary Classroom Teachers. Given our estimate of 600 kindergarten students for FY2014, we are projecting a need for 8.2 FTE additional elementary (K-8) classroom teachers at a cost of \$470k. We anticipate that these positions will be needed at Runkle (.80 FTE), Pierce (1.0 FTE), Lincoln (1.2 FTE), Devotion (2.2 FTE), Lawrence (1.0 FTE) and Baker (2.0 FTE), although this could certainly change, depending on enrollment shifts. Additionally, this does not include teaching positions that may be necessary to lessen class sizes in existing building-level cohort groups.
- Elementary Paraprofessionals. Our projections would require the addition of first grade paraprofessionals at Devotion and Lincoln schools. This increase of 1.69 FTE would cost \$40k.
- Elementary Classroom Specialists. Our assumptions will also require an additional 3.0 FTE elementary classroom and subject area specialists, including the following: physical education (.80 FTE), performing arts (.30 FTE), visual arts (.50 FTE), English Language Learners (ELL) (.80 FTE), elementary world language (.20 FTE), and health (.40 FTE). This proposed increase would cost \$172k.
- Nursing. In order to provide additional coverage during peak times and at larger schools, as well as for coverage during nurse absences from schools, we propose the addition of a system-wide nurse substitute. Given that we already provide some funding in this area, the net cost of this proposal is \$33k.

- Team Facilitation. In order to meet the needs of the high school population, we propose the addition of a third special education team facilitator, as well as corresponding clerical support. The cost of this proposal is \$126k.
- Enrollment Adjustment. Given that our present (FY2013) kindergarten enrollment is 660 students and that our FY2014 assumption is now set at 600 students, we anticipate the reduction of 3.0 FTE teaching positions and a corresponding number of paraprofessionals. This will result in a savings of \$233k. However, as noted later in this message, we will be establishing a \$200k regular education contingency to guard against increases in our projections as we proceed through the spring.
- Classroom Consolidation. This spending plan assumes that we will identify one (1) elementary section for merging in a grade level at a school. This will be accomplished through careful analysis of current and projected enrollments throughout the spring, particularly in sections that are marginal and, therefore, potential candidates for unification. This consolidation results in a savings of \$57k.

Supplies, Materials and Consultants

- Teaching and Learning. The total increase of \$140k (which includes the \$21k for the Literacy Collaborative) to this budget, which represents the majority of the research and development aspects of our business, are detailed below.
 - Minority Student Achievement Network. These funds (\$14k) cover expenses previously covered by the Brookline Education Foundation and other grants for administrators and teachers to participate in Network events, including mini-conferences and the annual Institute.
 - Professional Development and Mentoring. This \$10k increase in funding supports new Brookline teachers, primarily in the middle grades, by providing a second mentor for content and curriculum support when necessary. In addition, we need to create and purchase more high quality individual and small group professional development materials. Examples from this year's trials include DVD sets for Responsive Classroom and study guides for the Continuum of Literacy Learning. We are also seeking to video exemplary Brookline teachers to show particular instructional practices in action.
 - Materials and Supplies. The increase in materials and supplies for the elementary schools (\$78k) is due to multiple factors including: enrollment, increased costs, and new curricula. This figure was originally \$98k, however, we are reducing the annual reallocation of \$70k for Program Review items to \$50k.
 - Textbooks and Equipment. This \$38k in funding will provide grade 8 social studies texts (hardcopy and some electronic subscriptions) that are needed to support the curricular shifts in the middle grades, as well as French textbooks for grades 7 and 8. Also in the middle grades, the large chorus classes in some schools need risers to properly arrange students for a productive class.
 - Program Review and Innovation. The funds annually allocated will support the further development of our K-8 book rooms and materials for new curriculum in science, social studies and physical education. This spending allocation is \$50k and represents a decrease of \$20k from FY2013.

- Student Services. This \$75k increase will fund psychological testing materials (\$8k), instructional materials (\$7k), language based learning disability model materials (\$30k), and additional consultation with Landmark School (\$30k). The Landmark work, which will now be budgeted at \$127k, will include the high school instructional model, the second year of implementation at Baker School, and the third year of the Driscoll School efforts.

Contingencies against Expenditure Growth

- Contingencies for Special Education and General Education. As described later in this message, the spending plan includes \$250k for unanticipated special education obligations during the FY2014 budget year. We further recommend that the \$400k remaining in our reserves be designated to deal with unanticipated special education and general education costs during the coming budget year.
- Grant Contingency. Although we are cognizant of potential reductions in valuable grant funds (including Title I, IDEA and METCO), we cannot recommend any offsets at this time to address shortfalls that may result from changes in state and federal funding levels. Therefore, these possible future reductions would need to be addressed through further program cuts to our FY2014 spending plan.

General Operating Expenses

- Collective Bargaining. As noted earlier in this message, our collective bargaining obligations with BEU groups (teachers, administrators and paraprofessionals) for FY2014 equal \$2.3m. In addition, we know that step and lane increases for BEU units will cost an additional \$1.2m in the coming year. Therefore, the total cost of collective bargaining for FY2014 is approximately \$3.5m, which will be partially offset by \$450k in savings from anticipated retirements and other staff turnover.
- Transportation. We anticipate an increased cost of \$70k to cover a 2% increase to our vendor contracts, along with the \$40k shortfall absorbed in our FY2013 spending freeze.
- Custodial. A 2% increase to our outside vendor contract will result in a \$20k increase to this budget line for FY2014.
- FY2013 Budget Freeze Restorations. The total cost of the restorations in the FY2014 spending plan, as delineated below, is \$103k. Although we do not recommend the restoration of all reductions taken to meet the \$500k shortfall in our FY2013 budget year, the following items will be included in this plan:
 - Elementary World Language/Science Clerical Position (1.00 FTE)
 - 1st Grade Paraprofessionals at Baker and Lawrence (1.69 FTE)
 - Associate Dean at Brookline High School (.40 FTE)
 - Teaching and Learning Budget (\$69k) for professional development (Responsive Classroom and Developmental Design courses) and new curriculum materials for science and social studies

It should be noted here that the Director of Data Management position, which was unfilled and, therefore, cut as a result of the FY2013 spending freeze, is not recommended for inclusion in the FY2014 budget. We are fortunate that the Special Education Budget Analyst, which is a position created in the FY2013 budget process, has picked up certain aspects of the Director position's work.

Staffing Reductions

- Enrichment and Challenge Support (ECS). This reduction of \$264k assumes the elimination of this program, including the coordinator (.60 FTE), teaching staff (3.65 FTE), and clerical roles (.20 FTE). This proposal assumes a greater degree of differentiation on the part of classroom teachers, with the support of the school-based Education Technology Specialists and K-8 curriculum coordinators.
- Performing Arts. Currently, all K-3 students have music twice a week, physical education twice per week and visual arts once per week. This proposal would reduce music to once weekly for all K-3 students. In addition, while our current model for music in grades 7 and 8 is conservatory once per week, there are three schools that have an additional general music class. This proposal also eliminates that extra music class in those schools. These proposals would reduce our performing arts staff by 4.6 FTEs and save \$264k.
- Coordinators.
 - Performing Arts. We propose the creation of a K-12 Performing Arts Coordinator position, replacing the current K-8 and 9-12 positions. In addition, this proposal assumes the creation of a teacher-leader role in performing arts at Brookline High School. This modified structure would allow for better coordination across our schools, while allowing us to maintain and coordinate the use of multiple performance spaces and develop the BHS performing arts program. This action reduces the Performing Arts coordination allocation by .60 FTE.
 - Alternative Programs. We also propose the creation of a Coordinator of Alternative Programs (Unit B) position, replacing the current Winthrop House and Opportunity for Change (OFC) roles. This individual would also work with the Excel program. Furthermore, we would create teacher-leader roles at OFC and Winthrop House (one already exists in Excel). This new organization is part of the Headmaster's vision to create more unity and transparency among the alternative programs at BHS.These proposals, in total, represent a savings of \$107k in the FY2014 spending plan.
- Elementary Math Specialists. This reduction of \$57k assumes the elimination of 1.0 FTE of our current 12.2 FTE elementary math specialists, along with an examination of our current configuration of the assignment of staff to better match our student population and demographics.
- Low-Enrolled Sections at Brookline High School. This reduction assumes the elimination of six (6) course sections at Brookline High School, to be determined by course enrollments. The Superintendent, Headmaster and Assistant Headmaster will work closely together, with input from appropriate Coordinators, to make these determinations. The savings from this proposal is \$61k.
- Tutoring and Support Services. The elimination of these tutoring roles, which constitute a total of .49 FTE, would save \$22k. These positions exist at Devotion and Brookline High School.
- Tutorial Teacher-Leader. Currently, a .80 FTE is devoted to leading the BHS Tutorial Program. This proposal would reduce that support to .40 FTE, representing a savings of \$20k in the FY2014 spending plan.

Other Budgetary Reductions

- Wireless Initiative. We will complete our work to provide a robust wireless environment at every Brookline school in FY2014. The funding for this final phase of the project will come from the CIP, allowing us to remove the \$95k that we spent in FY2013 from this spending plan.
- Grant Savings. This spending plan assumes that we will save \$98k by shifting teachers presently included on federal grants to our operating budget, thereby eliminating the requirement that we pay 9% of their salaries to the Massachusetts Teachers Retirement System (MTRS). These teachers will be replaced on the grants by non-salary items (professional development, materials, etc.).

Other Factors

- Parent Center. This proposal is part of our larger vision of providing parents with a one-stop shopping experience for registration, accessing important information regarding our schools and community, and accessing supports (parent courses and training). We anticipate using current staffing, as well as the fee-processing role described earlier in this proposal, to establish this important resource for our families. We will provide a more specific proposal, including how existing resources will be brought to bear in service of our families through this effort, in March.
- Outside Placements. The FY2014 spending plan assumes savings from a significant number of students who will “age out” of outside placements in the coming months. This factor allows us to level-fund our outside placement budget, while assuming a \$250k contingency within the current spending figure.
- Paraprofessionals and Interns. I am very pleased that this budget proposal maintains our commitment to providing paraprofessional and/or intern support to each of our kindergarten and grade one teachers. We believe that our students and teachers have benefited greatly from this strategy, while the system has seen a more focused allocation of paraprofessionals at later grades as a result of employing this strategy with our youngest students.
- Technology and the Capital Improvement Plan (CIP). The appropriation of \$175k will allow the School department to move forward in three (3) key areas:
 - Complete the Wireless Infrastructure Project. We will utilize \$95k to complete the purchase of wireless access points, wiring and switches at the remaining elementary schools (Driscoll, Lawrence and Devotion) for enterprise wireless implementation.
 - Outfit Special Education LLD Classrooms. This budget of \$40k will allow the new Language Based Learning Disabilities (LLD) instructional model classrooms at Brookline High School to be outfitted with the classroom technology (Smartboards, laptops and applications) to meet the needs of these students.
 - Educator Evaluation System. The appropriation of \$40k will allow us to implement the educator evaluation program, including the use of TeachPoint throughout the system. Specifically, we will use this application on iPads and laptops to allow for on-line classroom observations, timely feedback and document sharing between evaluators and educators being evaluated.

- Early Education Tuition. This spending plan includes a 3% increase in tuition rates for all of our early education classes that will allow us to cover the increasing costs of these important programs. Furthermore, my hope is that, in the very near future, we can provide the School Committee with recommendations for ensuring that every student can benefit from a PSB early education experience without having to worry about not being able to pay for the program.
- Design Team for Inclusion in Brookline. We have included an additional .50 FTE inclusion specialist in the FY2014 spending plan, meaning that we now have three (3) elementary schools with this important position. As part of our planning efforts, I have charged the Deputy Superintendent for Teaching and Learning with designing a comprehensive plan for inclusion across our schools. This plan will be submitted on or before September 30, 2013, and will be utilized in creating our FY2015 budget proposal and action plan.
- Steps to Success. While the FY2014 budget maintains current staffing in the Steps to Success program, it also assumes a fifth consecutive year of financial support from the Brookline Housing Authority (BHA). Specifically, the BHA has committed \$10k toward the 4.0 FTE advisor positions. We sincerely appreciate this commitment from Authority leadership, which will enable us to sustain current services within the present model.
- “4+1” at Brookline High School. We currently utilize 16.2 FTE in this High School program at a cost of over \$1m per year. The program is comprised of two (2) major components:
 - Brookline High School Tutorial Program. Tutorial allows teachers in certain academic departments to substitute small group support for their fifth class teaching assignment, while providing approximately 220 students with academic assistance.
 - World Language. This component provides two (2) language teachers with first level courses, which are designed for students who have not had a previous world language experience.

We will be working closely with the Headmaster to determine if this venture is meeting its stated goals and to examine the sustainability of the “4+1” model in serving a growing high school population. Our plan is to incorporate any recommendations of this effort in our FY2015 spending plan.
- 21st Century Fund. The Fund continues to generously support a number of important initiatives within the high school, including the Content Reading Initiative, the Global Leadership Academy, BHS Writes, and Medical Interpretation/Translation. We sincerely appreciate the efforts of Fund members in supporting innovation at Brookline High School.
- Brookline Education Foundation (BEF) Support. In addition to their generous teacher and collaborative grants, the BEF supports system grants each year. Because of their efforts, we have been able to rollout Responsive Classroom and Developmental Designs across the elementary schools. We have been able to be aggressive with our K-8 Literacy initiative, thanks to the BEF’s support for training. Finally, the BEF has partnered with the system and the 21st Century Fund to support the Content Reading Initiative at Brookline High School.
- Ongoing Initiatives. Although no increases are proposed for a number of important initiatives, it is important to point out that funding levels are maintained for many ongoing efforts, including: (a) social competency and bullying prevention; (b) Virtual High School; (c)

- curriculum revision in K-8 science and social studies; (d) Special Education Team Facilitators; (e) African American Scholars Program; (f) Brookline High School Tutorial and “4+1” initiatives; (g) Today’s Students, Tomorrow’s Teachers (TSTT); and (h) Calculus Project.
- Classroom and Program Relocations. The space challenges for FY2014 and beyond are daunting, given the projected continued growth in our elementary enrollment. These student enrollment increases have necessitated continuing changes to program/classroom spaces within school buildings, have forced us to give serious consideration to the feasibility of portable classrooms at Lawrence and Baker Schools and will result in the relocation of additional pre-K classrooms to leased sites, outside of the K-8 buildings, once again in FY2014. Moreover, our continued use of Brookline High School as a site for “non-secondary” classes and programs is of concern because BHS enrollment will begin to grow in FY2015. Specifically, given that our large student cohorts will begin to impact space availability at the high school over the next few years, we are committed to developing a plan to accommodate the needs of the high school and the needs of programs currently located within the high school such as early education, adult and community education, etc. as soon as possible.

IMPROVEMENTS AND RESTORATIONS

I believe the FY2014 budget proposal described above represents a realistic scenario for the fiscal year. However, there is some possibility that Brookline may receive additional revenues that would permit us to enhance this budget plan. For example, our assumption of a 5% increase to health insurance premiums is likely to be revised in a manner that would allocate additional dollars for Brookline. Although final recommendations will be formulated when and if these funds become available, and in accordance with any restrictions imposed by the eventual funding program, our priorities for additional improvements and restorations would include the following program and staffing issues.

- General Education Contingency. This budget assumes the inclusion of a \$250k special education contingency, as well as designating our \$400k in reserves as a further buffer against unforeseen issues during the coming budget year. In addition, we recommend that the first \$200k of additional revenues and/or reduced expenditures be designated as a regular education contingency to address growth in existing building-level grade level groups, additional material and program needs, and other unanticipated issues.
- Technology. While we have made a significant commitment to the teaching/learning and infrastructure components of technology over the past few years, much remains to be done. The FY2014 spending plan and CIP includes steps to:
 - complete our commitment to a robust wireless environment in each building;
 - meet the technology requirements for our special education initiatives;
 - provide administrators with appropriate tools to complete educator evaluation requirements; and
 - begin our work to close the access gap for Brookline High School students by providing some 1to1 access to laptops.
 Additionally, our rapid growth over the past few years means that we must take additional steps to replace our aging classroom

computers, provide appropriate computers to teachers, equip our new classrooms, provide basic projection capability in K-12 classrooms, and appropriately outfit our special education learning centers. We propose that \$500k available through additional revenues be committed to this initiative, with details to be presented to the School Committee in March.

- ECS. As part of a potential restoration package, I have directed the Deputy Superintendent of Teaching and Learning to work with the current ECS Program Review Committee to deliver a recommendation for a new district-wide ECS program model on or before Friday, May 31, 2013. The recommended model is to be built within the following framework:
 - Staffing not to exceed 2.0 FTE teachers (Unit A), 1.0 FTE coordinator (Unit B), and .2 FTE clerical staff;
 - To include strategies for collaboration with the parents and members of the community as volunteers offering enrichment opportunities for students outside the school day;
 - To include continuation of Virtual High School (VHS);
 - To include continuation of a sound process for grade and subject acceleration;
 - To include strategies for maximizing the potential of technology;
 - To ensure that opportunities are available to all students;
 - To ensure that students own their own learning and develop a sense of responsibility for their own learning; and
 - To include adequate funding for professional development.
 The cost of a 2.2 FTE package is \$140k, while the full 3.2 FTE model would add \$201k to the FY2014 budget.
- Vice Principals. In FY2012, we moved all elementary vice principals to 1.0 FTE. In FY2013 we added a second position at Devotion School due to the extraordinary size and growth of that school. This proposed enhancement includes an additional .50 FTE position at Pierce and at Baker. The cost of this enrollment-driven proposal is \$98k.

Efficiencies

Beyond this present town-wide effort to find means of reducing financial costs in a responsible fashion, it is important to note that the School Department has achieved over \$1.5m in efficiencies over the past decade, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. The specific initiatives are as follows:

- Freeze the Director of Data Management Position (FY2014) \$ 100k
- Consolidate Curriculum Coordinator Roles (FY2014) \$ 165k

- Eliminate the System Courier Position (FY2012) \$ 30k
- BHS Guidance Counselor Restructuring (FY2012) \$ 55k

• Special Education Clerical Consolidation (FY2011)	\$ 47.5k
• High School Clerical (FY2011)	\$ 95k
• Consolidation of System-wide Technology Support (FY2010)	\$ 44.7k
• Central Office Clerical Staff Consolidation (FY2010)	\$ 48.8k
• Human Resources Office Reorganization (FY2010)	\$ 19.8k
• Consolidation of METCO Counselor Positions (FY2010)	\$ 66.4k
• High School Coordinator Position Consolidation (FY2010) (Director of Guidance)	\$ 87k
• Payroll Office Consolidation (FY2009)	\$ 62.5k
• Library Assistant Consolidation (FY2008)	\$ 18.2k
• Modification of Advertising Strategies (FY2008)	\$ 25k
• Teaching & Learning Clerical Consolidation (FY2008)	\$ 55.3k
• Transportation/Custodial Clerical Consolidation (FY2008)	\$ 47.3k
• Eliminate One (1) School Bus (FY2008)	\$ 53.1k
• Eliminate One (1) Bus Monitor Position (FY2008)	\$ 17.3k
• Eliminate Practice of Hiring Retirees (FY2008)	\$ 101k
• Eliminate Permanent Building Substitute Positions (FY2008)	\$ 58.4k
• Replace Three (3) Custodial Positions w/Contract Services (FY2008)	\$ 21.9k
• Eliminate One (1) School Bus (FY2007)	\$ 52.2k
• Eliminate One (1) Bus Monitor Position (FY2007)	\$ 16.5k
• Replace Four (4) Custodial Positions w/Contract Service (FY2007)	\$ 27.2k
• Coordinator Position(s) Consolidation (FY2007) (Educational Technology and Library)	\$ 81.8k
• Reduce Technical Support Staff (FY2007) (Applications Manager and Webmaster)	\$ 117.6k
▪ Eliminate One (1) School Bus (FY2005)	\$ 52.6k

- Eliminate One (1) Bus Monitor Position (FY2005) \$ 15.2k

In addition, the School Committee and Administration actively participated in the Town-wide Efficiency Review undertaken on the initiative of the Selectmen.

Conclusion

The FY2014 spending proposal for The Public Schools of Brookline represents our effort to continue a strong educational agenda during a period of extreme enrollment growth and difficult economic realities at the local, state and national levels. Our proposal commits to spend dollars on classroom teaching positions in order to maintain reasonable class size. In addition, our system-level planning sustains our pledge to professional learning for teachers around system priorities, to enhancing our teacher mentoring program, and to utilizing the recommendations developed through Program Review in system-level planning. Moreover, this plan demonstrates our commitment to improving special education, principally through the implementation of a language-based instructional model at Brookline High School, the enhancement of services and programs throughout the system, and the improvement of alternative programs at Brookline High School. Finally, the plan validates our assurance to enhancing our technology infrastructure with an eye toward providing our teachers and students with the tools that they need for today's learning environment(s).

However, this spending plan is not ideal. It does not currently contain sufficient contingency funds and we have proposed program reductions, which will require considerable effort to implement in a way that is beneficial to our students. It does, however, demonstrate the commitment of this school system to innovation, the classroom, and meeting the needs of all students.

Furthermore, I believe that this proposal furthers the mission of our school system and respects our commitment to the Town of Brookline during a very difficult budget year. We look forward to the opportunity to provide elected officials, appointed representatives, and the community with further explanation of these important proposals over the coming months.

**Superintendent's FY2014 Budget Message
Addendum #1**

**The Public Schools of Brookline
Superintendent's FY2014 Budget Message
Addendum #1**

The FY2014 budget development process for The Public Schools of Brookline has already proven to be one of the more difficult in recent memory. Reductions and efficiencies have been proposed to programs and services that many characterize as essential to the heart of a prominent public school system like Brookline. Unfortunately, the situation has improved only marginally since I presented our initial version of the spending plan on Thursday, February 28, 2013.

At this time, we are able to propose the following additional spending reductions, which will result in an additional \$321k becoming available for allocation in our FY2014 proposal.

- Health Insurance. While the revised Group Insurance Commission (GIC) rates (to 3.5%) reduce this overall budget by \$347k, a review of current enrollment in health insurance plans shows that 19 subscribers have been added since January. This reduces the total available for re-allocation to approximately \$173k. Given that the majority of these new subscribers are school employees, our share of the “new” health insurance funds is only \$40k.
- Vision Specialist. We are proposing to reduce this position from 1.0 FTE to .50 FTE to meet service demand, resulting in a savings of \$40k.
- Teacher of the Deaf. Our recommendation includes a reduction in this position from .60 FTE to .50 FTE to meet service demand. The savings from this budget modification is \$6k.
- Board Certified Behavior Analyst (BCBA). The efficiencies achieved through our in-system program will allow for the non-restoration of a vacant .60 FTE position, resulting in a savings of \$30k.
- Contracted Services. The further elimination of certain contracted services (special education) with outside agencies will result in savings of \$55k.
- Social Skills Groups. We are looking to efficiencies in how we staff and structure service delivery in this program. These changes will save \$20k for FY2014.
- Paraprofessional Position. The replacement of a position currently provided by an outside agency with a Brookline paraprofessional will save \$18k.
- High School Sections. We propose eliminating another nine (9) class sections at Brookline High School. Given the reductions already proposed, we will now eliminate a total of fifteen (15) sections for FY2014, resulting in a 3.0 FTE cut. This additional recommendation will save another \$103k.
- Lead Teachers. The original spending plan proposed the addition of lead teacher roles in Winthrop House and the Opportunity for

Change (OFC) program. Given that we are now restoring both Coordinator roles (as described below), these positions are no longer needed. The resulting savings is \$10k.

We recommend allocating these newly available funds in the following manner.

- Coordinators. Our original proposal included replacing the Winthrop House and OFC Coordinator roles with one new position. The revised plan includes funding for both of the original coordinator positions. The cost of this modification is \$96k.
- General Education Contingency. We recommend establishing a general education contingency account of \$225k for enrollment increases, additional elementary sections and specialists, and the need for additional sections at Brookline High School.

In addition, as noted in our initial spending plan, we continue to worry about the impact of sequestration or budget reductions at the Federal level. In particular, the possible reductions in IDEA (special education) of \$120k and Title I of \$29k would be difficult to absorb.

I am, therefore, very pleased to report that the Town Administrator has recommended that the Town share of health insurance savings (\$133k) be re-allocated to the Reserve Fund to protect against potential impacts from possible reductions to Federal aid.

School Committee members are justifiably concerned about many of the reductions that are proposed in my FY2014 spending plan. As a result, many proposals to generate additional revenue were discussed at the recent (Monday, March 11, 2013) Finance Subcommittee meeting. Two of the more promising ideas are discussed below.

1. While current School Committee policy does not allow for parents or community groups to pay for staff salaries (except where expressly approved by the Committee, as in the case of the 21st Century Fund), the Committee could vote to allow such an effort to achieve the \$201k Enrichment and Challenge Support (ECS) restoration proposal under the following conditions: (a) The monies were raised on a “one time only” basis to provide the School Committee time to review the program and look for future revenue supports; (b) the monies are donated to a third party such as the Brookline Community Fund (BCF) and are earmarked for a system-wide program, not an individual school or teacher; and (c) no decisions are made about restoring the program until and unless the full amount needed has been raised.
2. Although Brookline implemented a full-day kindergarten program for all students thirteen (13) years ago, the law does not require the district to provide more than the half-day option free of charge. As we discussed, the Committee could entertain the possibility of charging a fee for families who wish to access the full day option beginning next September. This would require us to offer a half-day Kindergarten option for those not interested in paying for the service, and of course we would establish a scholarship program for those needing financial assistance for the full day fee.

While we do not recommend either of these options, the Administration stands ready to provide the School Committee with additional information, including an implementation plan, for either or both options on or before our March 21st meeting.

As always, we look forward to continuing to provide elected officials, appointed representatives, and the community with additional information and recommendations concerning the FY2014 spending plan as it becomes available.

Summary Charts

FY14 All Funds Budget Summary

	FY12	FY13	FY14	FY13 - FY14 % Change
<u>General Fund</u>				
Appropriation:	\$ 75,387,188	\$ 79,079,824	\$ 82,586,770	4.43 %
Tuitions and Fees:	\$ 467,251	\$ 523,744	\$ 623,744	19.09 %
Facility Rental:	\$ 30,000	\$ 30,000	\$ 30,000	0.00 %
Circuit Breaker:	\$ 1,827,739	\$ 1,902,739	\$ 1,902,739	0.00 %
Revolving Fund Reimbursement:	\$ -	\$ 200,680	\$ 150,680	(24.92)%
Other Revenue:	\$ 731,697	\$ 350,000	\$ 350,000	100.00 %
Total:	\$ 78,443,875	\$ 82,086,987	\$ 85,643,933	4.33 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,252,739	\$ 5,517,559	\$ 5,392,727	(2.26)%
Revolving Funds:	\$ 5,538,890	\$ 6,310,048	\$ 6,541,621	3.67 %
Total:	\$ 10,791,629	\$ 11,827,607	\$ 11,934,348	0.90 %
Total All Funds:	\$ 89,235,504	\$ 93,914,594	\$ 97,578,281	3.90 %

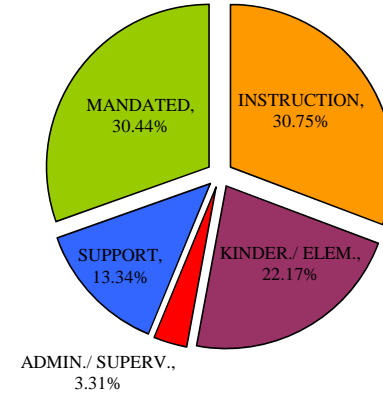
The Public Schools of Brookline
Superintendent's FY14 Preliminary Budget: General Fund

FY12 - FY14 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY11/12 ACTUAL	% OF TOTAL	FY12/13 FORECAST	% OF TOTAL	FY13/14 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$65,467,393	83.46%	\$69,036,737	84.10%	\$72,678,489	84.86%
Services:	\$10,394,930	13.25%	\$10,171,075	12.39%	\$9,744,201	11.38%
Supplies:	\$1,706,776	2.18%	\$1,768,965	2.15%	\$1,850,897	2.16%
Other:	\$441,657	0.56%	\$562,196	0.68%	\$874,965	1.02%
Equipment:	\$433,119	0.55%	\$567,832	0.69%	\$495,380	0.58%
Surplus/(Deficiency):	\$0	0.00%	(\$19,819)	-0.02%	\$0	0.00%
TOTAL EXPENSES:	\$78,443,875	100.00%	\$82,086,987	100.00%	\$85,643,933	100.00%

GENERAL FUND TOTAL SCHOOL:	FY11/12 ACTUAL	% CHANGE	FY12/13 BUDGET	% CHANGE	FY13/14 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$75,387,188	4.64%	\$79,079,824	4.90%	\$82,586,770	4.43%
Tuitions and Fees	\$467,251	20.97%	\$523,744	12.09%	\$623,744	19.09%
Facility Rental	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
Circuit Breaker	\$1,827,739	54.53%	\$1,902,739	4.10%	\$1,902,739	0.00%
Revolving Fund Reimbursement	\$0	0.00%	\$200,680	100.00%	\$150,680	-24.92%
Other Revenue	\$731,697	0.00%	\$350,000	-52.17%	\$350,000	0.00%
ARRA/One Time Revenues:	\$0	-100.00%	\$0	0.00%	\$0	0.00%
TOTAL GEN. FUNDS:	\$78,443,875	4.11%	\$82,086,987	4.64%	\$85,643,933	4.33%

GENERAL FUND: FY14 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	311.45	30.75%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	224.52	22.17%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	33.52	3.31%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	135.11	13.34%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Special Ed / ELL	308.33	30.44%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	1012.93	100.00%	

The Public Schools of Brookline
Expenditure / Revenue Incremental Change FY14-FY19
Projections as of March 28, 2013

	FY14	FY15	FY16	FY17	FY18	FY19
GENERAL FUND						
TOWN APPROPRIATION INCREASE	\$3,506,946	\$2,116,176	\$2,262,595	\$2,342,793	\$2,654,119	\$2,208,309
CIRCUIT BREAKER GROWTH	\$0					
MATERIALS FEE	\$50,000					
REVOLVING FUND SUPPLEMENT	(\$50,000)					
ONE-TIME FUNDING	\$50,000					
NET REVENUE GROWTH	\$3,556,946					
BPS TOTAL APPROPRIATION	\$85,643,933	\$87,760,109	\$90,022,704	\$92,365,497	\$95,019,616	\$97,227,925
GROWTH	4.27%	2.47%	2.58%	2.60%	2.87%	2.32%
EXPENDITURE CHANGE						
SPECIAL EDUCATION	\$501,209	\$725,000	\$750,000	\$775,000	\$775,000	\$775,000
STEP INCREASES/NET RETIREMENT	\$750,000	\$750,000	\$775,000	\$775,000	\$800,000	\$800,000
PROGRAM IMPROVEMENTS	\$284,998	\$245,000	\$275,000	\$295,000	\$325,000	\$325,000
GRANT CONTINGENCY	\$177,998	\$150,000	\$160,000	\$170,000	\$190,000	\$190,000
COLLECTIVE BARGAINING*	\$2,298,557	\$1,245,469	\$724,200	\$738,684	\$768,527	\$783,898
ENROLLMENT	\$682,220	\$504,000	\$520,000	\$547,000	\$601,000	\$628,000
CONTINGENCY/OTHER	\$425,369	\$250,000	\$250,000	\$275,000	\$300,000	\$300,000
NINTH SCHOOL			\$1,110,000			
MAINTENANCE OF EFFORT						
EXPENDITURE CHANGE:	\$5,120,351	\$3,869,469	\$4,564,200	\$3,575,684	\$3,759,527	\$3,801,898
RESTRUCTURE- CONTRACTED SERVICES	\$193,000					
REDUCE- BHS/ATHLETICS	\$318,807					
CONSOLIDATION/OTHER	\$458,390					
REDUCE- ELEMENTARY	\$593,208					
TOTAL REDUCTIONS	\$1,563,405					
NET SURPLUS/SHORTFALL:	\$0	(\$1,753,293)	(\$2,301,605)	(\$1,232,891)	(\$1,105,408)	(\$1,593,589)

* FY12-FY14 Collective Bargaining Per BEU Agreement

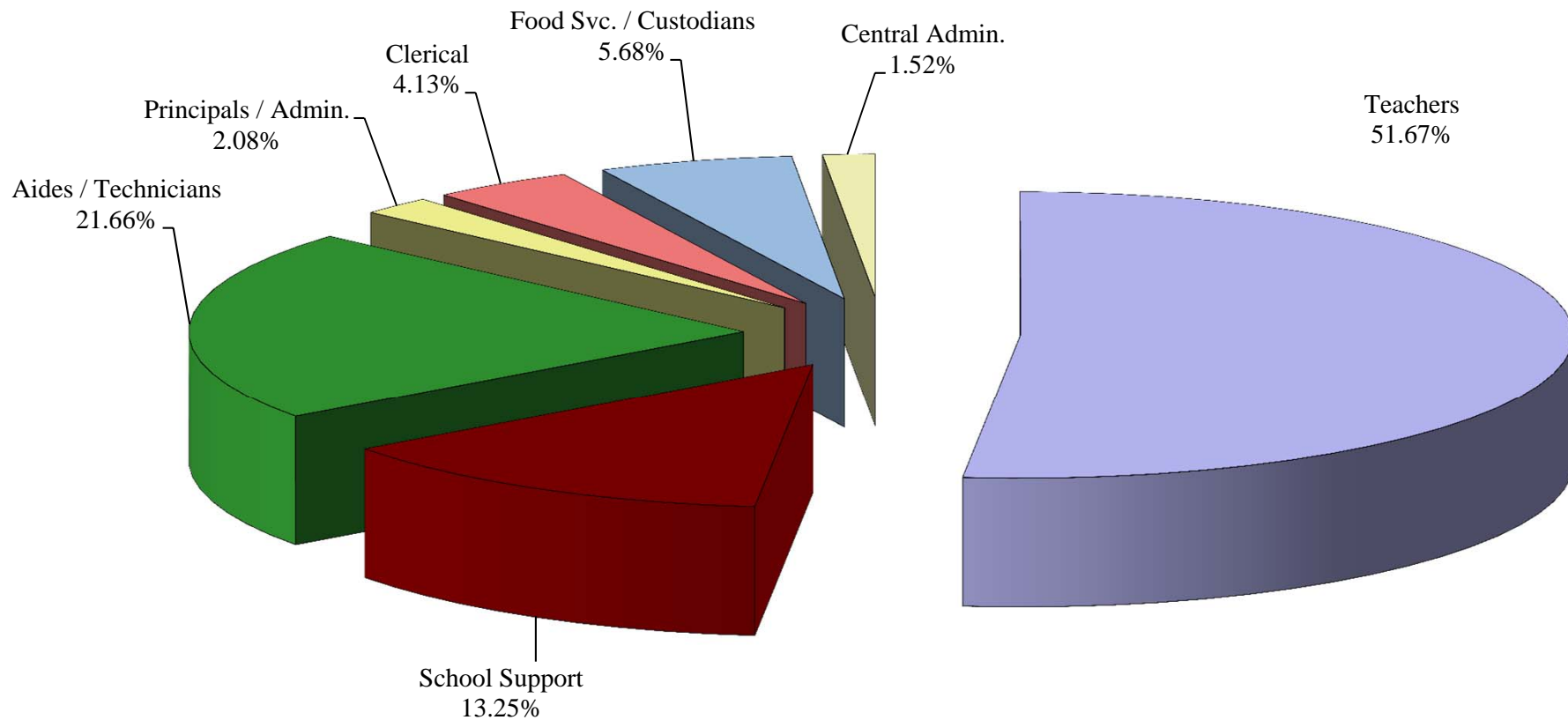
* FY15-FY18 Collective Bargaining @ 1%

Staffing Charts

**The Public Schools of Brookline
FY13 Staff vs. Projected FY14 Staff**

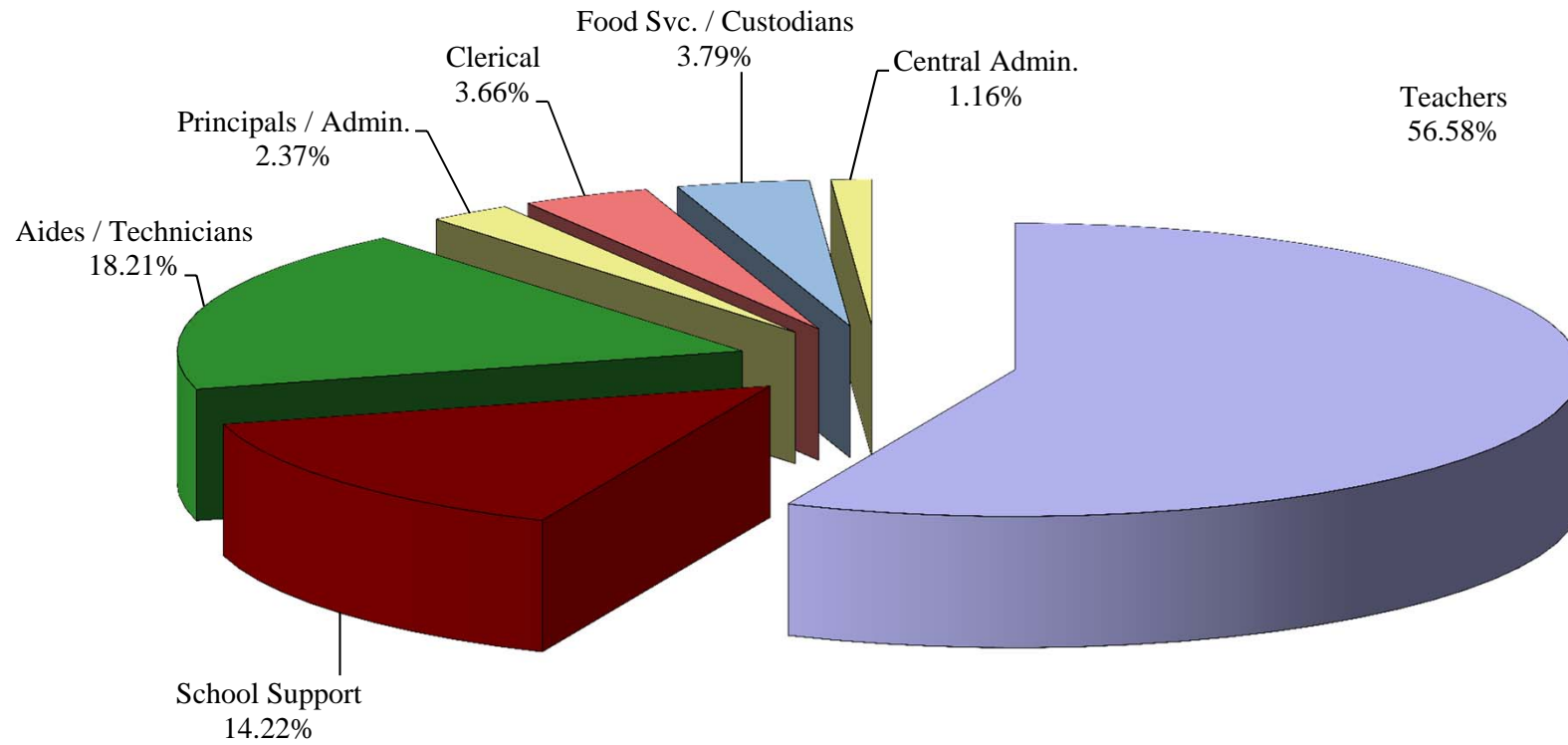
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<u>General Fund</u>								
<u>FY13 Actual:</u>								
Instruction	-	273.70	28.15	10.79	-	-	-	312.64
Kindergarten/Elem.:	-	190.65	1.30	33.87	0.50	-	-	226.32
Admin. / Superv.	8.72	-	-	0.77	23.53	-	-	33.02
Support	1.00	-	50.32	8.17	-	36.30	38.40	134.19
Mandated	2.00	102.23	60.78	136.07	-	-	-	301.08
Total Staff FY13:	11.72	566.58	140.55	189.67	24.03	36.30	38.40	1,007.25
<u>FY14 Projected:</u>								
Instruction	-	270.80	29.15	11.50	-	-	-	311.45
Kindergarten/Elem.:	-	188.60	0.70	34.72	0.50	-	-	224.52
Admin. / Superv.	8.72	-	0.50	0.77	23.53	-	-	33.52
Support	1.00	-	50.44	8.17	-	37.10	38.40	135.11
Mandated	2.00	113.71	63.28	129.34	-	-	-	308.33
Total Staff FY14:	11.72	573.11	144.07	184.50	24.03	37.10	38.40	1,012.93
<u>External Funds</u>								
<u>FY13 Actual:</u>	6.00	37.63	11.05	56.58	0.50	11.01	27.70	150.47
<u>FY14 Projected:</u>	6.00	28.05	10.13	67.53	0.20	11.01	27.70	150.62
<u>All Funds:</u>								
<u>FY13 Actual:</u>	17.72	604.21	151.60	246.25	24.53	47.31	66.10	1,157.72
<u>FY14 Projected:</u>	17.72	601.16	154.20	252.03	24.23	48.11	66.10	1,163.55

The Public Schools of Brookline Projected FY14 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
601.16	154.20	252.03	24.23	48.11	66.10	17.72	1163.55
51.67%	13.25%	21.66%	2.08%	4.13%	5.68%	1.52%	100.00%

The Public Schools of Brookline Projected FY14 General Fund Staff



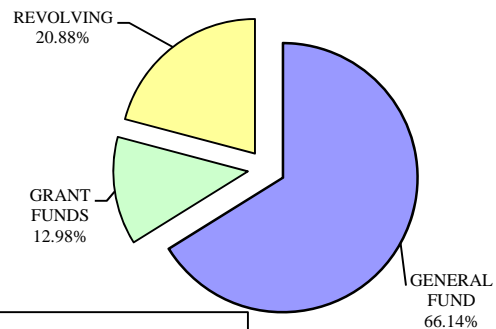
Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
573.11	144.07	184.50	24.03	37.10	38.40	11.72	1012.93
56.58%	14.22%	18.21%	2.37%	3.66%	3.79%	1.16%	100.00%

Projected FY14 All Funds Staffing Summary (FTE's)

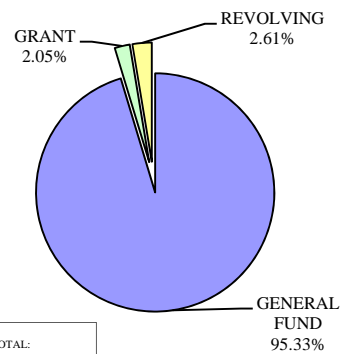
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	11.72	573.11	144.07	184.50	24.03	37.10	38.40	1012.93
TOTAL GRANT FUNDS:	2.30	12.35	3.95	48.33	0.00	3.00	0.00	69.93
TOTAL REVOLVING FUNDS:	3.70	15.70	6.18	19.20	0.20	8.01	27.70	80.69
Total All Funds:	17.72	601.16	154.20	252.03	24.23	48.11	66.10	1163.55

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	66.14%	95.33%	93.43%	73.21%	99.17%	77.11%	58.09%	87.06%
GRANT FUNDS % OF TOTAL:	12.98%	2.05%	2.56%	19.18%	0.00%	6.24%	0.00%	6.01%
REVOLVING FUNDS % OF TOTAL:	20.88%	2.61%	4.01%	7.62%	0.83%	16.65%	41.91%	6.93%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%

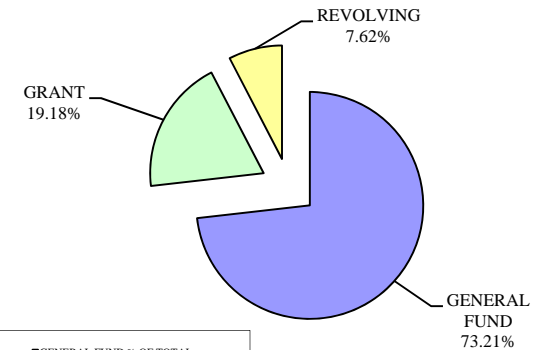
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



The Public Schools of Brookline FY14 Projected Staffing

General Fund		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
ORGANIZATION:	FY14		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
<u>Instruction:</u>															
School-Within-A-School	3.80		2.80		1.00						0.50				4.30
World Language	46.00		19.00	24.20	0.80	1.00		1.00			0.34	0.50			46.84
Visual Arts	15.70		4.80	10.10			0.80				0.34				16.04
English/Language Arts	30.55		18.80	10.00	0.75	1.00					0.34	0.50			31.39
Mathematics	42.20		18.40	22.00	0.80	1.00					0.33	0.50			43.03
Performing Arts	21.35		5.75	13.60			1.00	1.00					0.67		22.02
Health and Fitness/Physical Education	23.60		4.50	18.50			0.60						0.33		23.93
Literacy Specialists	16.90			16.90											16.90
Health Education	4.30			4.30											4.30
Science	31.60		18.70	10.10	0.80	1.00		1.00			0.33	0.50			32.43
Social Studies	28.60		16.60	10.20	0.80	1.00					0.33	0.50			29.43
Education Technology and Info. Science	22.00		1.00	8.00	4.00	8.00	1.00					1.00			23.00
Career & Technology Ed.	8.60		6.60		1.00			1.00			0.33				8.93
BHS Program Support	9.25		5.95		0.80			2.50			0.50				9.75
General Instruction	7.00						2.00	5.00							7.00
Subtotal Instruction:	311.45	-	122.90	147.90	10.75	13.00	5.40	11.50	-	-	3.34	3.50	1.00	-	319.29
<u>Kindergarten / Elementary:</u>															
Kindergarten	39.87			29.00		0.70			9.67	0.50					39.87
Elementary Education	184.65			159.60					25.05						184.65
Subtotal Kinder./Elem.:	224.52	-	-	188.60	-	0.70	-	-	34.72	0.50	-	-	-	-	224.52
<u>Admin. / Supervision:</u>															
Administration	7.22	6.72					0.50						2.00		9.22
Supervision	26.30	2.00						0.77		23.53	6.00	10.60	2.00		44.90
Subtotal Admin/Superv.:	33.52	8.72	-	-	-	-	0.50	0.77	-	23.53	6.00	10.60	4.00	-	54.12
<u>Support:</u>															
Information Technology Services	7.67						1.00	1.00	5.67						7.67
Transportation	2.50	1.00							1.50						2.50
Libraries	0.00														0.00
Athletics	0.00														0.00
Psychological Services	9.00				2.50	6.50									9.00
Medical Services	13.84				1.60	11.24	1.00						0.86		14.70
Guidance	25.60				12.40	13.20					2.00				27.60
Building Services	39.40						1.00							38.40	39.40
Clerical	37.10														0.00
Subtotal Support:	135.11	1.00	-	-	16.50	30.94	3.00	1.00	7.17	-	2.00	-	0.86	38.40	100.87
<u>Mandated:</u>															
English Language Learners	22.95		2.65	19.30			1.00						0.50		23.45
Special Education	285.38	2.00	29.40	62.36	7.9	38.90	15.48		129.34				5.30		290.68
Subtotal Mandated:	308.33	2.00	32.05	81.66	7.90	38.90	16.48	-	129.34	-	-	-	5.80	-	314.13
TOTAL STAFFING:	1,012.93	11.72	154.95	418.16	35.15	83.54	25.38	13.27	171.23	24.03	11.34	14.10	11.66	38.40	1,012.93
TOTAL BY CATEGORY:		11.72		573.11			144.07		184.50	24.03			37.10	38.40	1,012.93

The Public Schools of Brookline FY14 Projected Staffing

Special Funds		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
FUND	FY14		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Grants:															
Title One - SE04	3.20			3.20											3.20
Grants Administration - SE05	2.00	1.00											1.00		2.00
METCO - SE13	16.03	1.00		6.00	1.00	1.00			6.03				1.00		16.03
Title III Immigrant - SE15	1.69								1.69						1.69
Special Ed. I.D.E.A. - SE18	23.75								22.75				1.00		23.75
Early Education - SE19	0.81	0.10							0.71						0.81
Kindergarten - SE81	13.10								13.10						13.10
Enhanced School Health - SE84	0.60						0.60								0.60
21st Century Fund - SE94	2.90		2.15		0.75										2.90
Title II - Improving Educator Quality - SE99	1.60			1.00			0.60								1.60
EEC - SED1	0.20	0.20													0.20
EEC - SED2	4.05								4.05						4.05
ARRA Early Education - SED4	0.00														0.00
Subtotal Grants:	69.93	2.30	2.15	10.20	1.75	1.00	1.20	-	48.33	-	-	-	3.00	-	69.93
Revolving Funds:															
Early Education - SE20	39.57	1.70		15.70		1.90			18.20	0.20			1.87		39.57
Adult Education - SE22	8.54	1.00					3.40						4.14		8.54
Food Services - SE25	29.70	1.00											1.00	27.70	29.70
Athletics - SE26	2.88				0.88			1.00				1.00			2.88
Subtotal Revolving:	80.69	3.70	-	15.70	0.88	1.90	3.40	1.00	18.20	0.20	1.00	-	7.01	27.70	80.69
TOTAL STAFFING:	150.62	6.00	2.15	25.90	2.63	2.90	4.60	1.00	66.53	0.20	1.00	-	10.01	27.70	150.62
TOTAL BY CATEGORY:		6.00		28.05			10.13		67.53	0.20			11.01	27.70	150.62
TOTAL STAFF ALL FUNDS:	1163.55	17.72		601.16		154.20		252.03		24.23		48.11		66.10	1163.55

Projected FY14 All Funds Staffing Summary:

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	11.72	573.11	144.07	184.50	24.03	37.10	38.40	1012.93
TOTAL GRANT FUNDS:	2.30	12.35	3.95	48.33	0.00	3.00	0.00	69.93
TOTAL REVOLVING FUNDS:	3.70	15.70	6.18	19.20	0.20	8.01	27.70	80.69
TOTAL ALL FUNDS:	17.72	601.16	154.20	252.03	24.23	48.11	66.10	1163.55

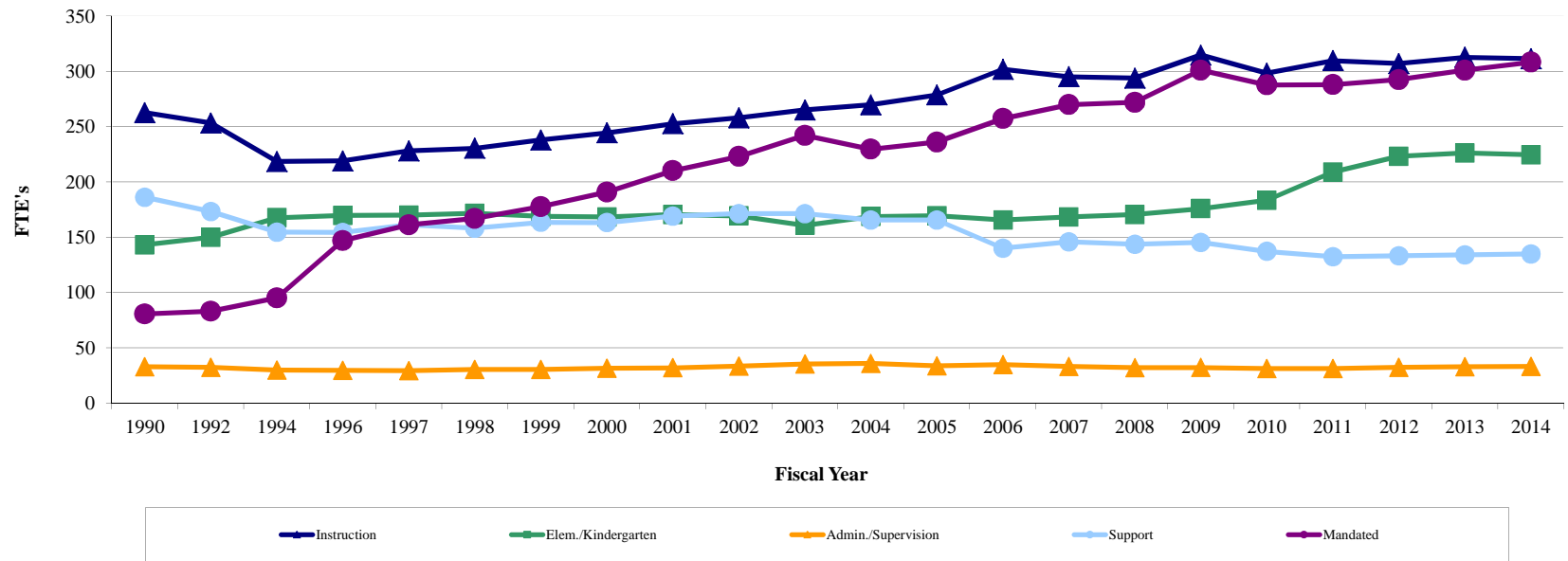
The Public Schools of Brookline
General Fund Staffing
FY92 Through FY13 Actual - FY14 Projected

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<u>Instruction/Subject Area:</u>															
School-Within-A-School	4.05	3.75	3.80	3.85	4.10	4.10	4.10	4.35	4.40	5.10	4.60	4.60	4.30	4.30	3.80
World Language	23.20	20.60	21.40	22.53	23.75	25.80	30.40	31.00	32.00	43.59	43.89	43.99	43.80	45.10	46.00
Home Economics	5.10	1.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visual Arts	28.90	18.80	18.70	14.60	15.30	15.30	15.35	15.25	15.70	15.50	15.50	15.70	15.40	15.50	15.70
English/Language Arts	30.05	29.35	29.35	31.07	31.30	34.30	31.45	31.18	29.53	30.09	29.55	30.23	29.60	29.80	30.55
Mathematics	27.60	26.48	27.40	29.00	30.19	30.89	32.39	39.09	43.49	44.79	43.44	43.89	43.99	43.19	42.20
Performing Arts	20.00	14.44	17.55	19.44	22.70	24.10	23.85	24.60	23.10	23.29	24.20	24.31	24.05	24.75	21.35
Health and Fitness/Physical Education	20.70	17.91	16.77	17.17	16.27	16.70	18.30	18.35	18.75	20.25	20.76	21.06	21.81	22.41	23.60
Literacy Specialists	13.20	13.18	6.29	6.38	9.10	9.50	14.70	15.90	14.04	13.83	12.54	15.20	15.50	15.50	16.90
Health Education	2.40	2.15	1.55	2.00	1.90	2.30	1.90	1.60	1.70	1.80	2.20	3.40	3.30	3.40	4.30
Science	32.40	29.30	29.55	30.40	32.65	34.05	33.25	33.15	33.20	33.05	32.35	31.90	31.30	31.30	31.60
Social Studies	23.60	23.88	24.22	25.00	27.60	28.80	28.20	28.96	27.00	27.10	27.10	28.40	28.10	28.40	28.60
Education Technology and Info. Science	6.30	6.40	8.80	10.70	11.60	14.40	14.00	14.85	28.30	28.30	22.90	22.00	22.00	22.00	22.00
Libraries	21.10	20.42	20.79	20.29	19.90	19.31	19.20	19.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Career & Technology Education	11.60	9.10	9.10	13.30	13.20	12.90	12.18	11.20	10.25	10.30	9.46	9.00	8.20	8.20	8.60
BHS Program Support*	0.00	1.10	1.90	3.15	2.90	2.90	7.70	10.65	10.48	11.69	11.23	9.98	9.78	10.23	9.25
General Instruction	4.25	1.22	1.91	1.92	1.93	2.00	2.00	2.00	2.00	6.00	5.00	6.00	6.00	6.00	7.00
Subtotal Instruction:	274.45	239.08	239.88	250.80	264.39	277.35	288.97	301.83	293.94	314.68	304.72	309.66	307.13	310.08	311.45
<u>Kindergarten / Elementary:</u>															
Kindergarten^	15.60	22.89	18.20	21.00	20.24	20.24	28.21	23.30	23.95	25.25	39.22	38.12	42.95	42.95	39.87
Elementary Education	134.60	144.89	151.59	150.75	148.13	149.15	140.67	142.35	146.67	150.75	154.73	169.67	180.22	175.78	184.65
Subtotal Kinder./Elem.:	150.20	167.78	169.79	171.75	168.37	169.39	168.88	165.65	170.62	176.00	193.95	207.79	223.17	218.73	224.52
<u>Admin. / Supervision:</u>															
Administration	6.00	6.00	6.00	7.00	7.00	7.00	8.00	8.00	7.72	7.72	6.72	6.72	6.72	6.72	7.22
Supervision	26.50	24.20	23.80	23.76	24.77	26.77	28.07	27.07	24.57	24.72	24.80	24.87	25.90	26.30	26.30
Subtotal Admin/Superv.:	32.50	30.20	29.80	30.76	31.77	33.77	36.07	35.07	32.29	32.44	31.52	31.59	32.62	33.02	33.52

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<u>Support:</u>															
Information Technology Services**	1.00	1.00	2.00	3.50	6.00	6.00	3.00	3.00	8.67	8.73	7.73	7.73	7.73	7.73	7.67
Transportation	8.00	5.19	5.25	4.72	4.50	4.63	4.20	3.13	2.60	3.00	2.50	2.50	2.50	2.50	2.50
Athletics	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88	0.88	0.88	0.88	0.00
Psychological Services	5.90	6.00	6.30	6.40	6.50	6.90	8.20	8.20	8.20	8.10	8.20	8.50	9.10	9.50	9.00
Medical Services	7.50	7.30	8.20	8.50	10.40	9.90	11.48	11.28	11.60	12.00	11.20	12.76	12.07	12.27	13.84
Attendance	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	28.05	23.19	24.09	24.50	25.30	26.71	27.60	28.20	30.36	30.45	27.80	26.60	25.60	25.80	25.60
Building Services	46.75	45.00	43.50	45.00	44.94	48.86	46.28	43.34	40.33	41.33	39.18	38.90	39.88	39.88	39.40
Heat & Light	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerical	48.81	45.76	43.40	44.44	44.85	48.17	44.70	42.07	41.07	40.97	37.97	34.60	35.60	36.30	37.10
Subtotal Support:	152.26	134.44	133.74	138.06	143.49	152.17	146.46	140.22	143.83	145.46	135.46	132.47	133.36	134.86	135.11
<u>Mandated:</u>															
English Language Learners/ESL	24.55	32.15	30.49	29.93	28.75	29.25	23.85	20.95	21.65	21.11	21.08	21.36	22.35	22.35	22.95
Special Education*^	58.62	63.18	116.70	137.19	162.16	193.88	205.81	236.40	250.35	279.88	261.96	266.69	270.24	282.24	285.38
Subtotal Mandated	83.17	95.33	147.19	167.12	190.91	223.13	229.66	257.35	272.00	300.99	283.04	288.05	292.59	304.59	308.33
TOTAL STAFFING:	692.58	666.83	720.40	758.49	798.93	855.81	870.04	900.12	912.68	969.57	948.69	969.56	988.87	1001.28	1012.93
<u>PERCENTAGE OF TOTAL STAFFING:</u>															
Instruction/Subject Area Specialists:	40%	36%	33%	33%	33%	32%	33%	34%	32%	32%	32%	32%	31%	31%	31%
Kindergarten/Elementary:	22%	25%	24%	23%	21%	20%	19%	18%	19%	18%	20%	21%	23%	22%	22%
Administration/Supervision:	5%	5%	4%	4%	4%	4%	4%	4%	4%	3%	3%	3%	3%	3%	3%
Support:	22%	20%	19%	18%	18%	18%	17%	16%	16%	15%	14%	14%	13%	13%	13%
Mandated:	12%	14%	20%	22%	24%	26%	26%	29%	30%	31%	30%	30%	30%	30%	30%
Total:	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NOTES: * Special Education - newly recognized paraprofessional group includes redefinition of hourly positions as full FTE's
FY96 = 38.6, FY97 = 47.4, FY98 = 49.4, FY99 = 61.3, FY00 = 74.94, FY01 = 77.47, FY02 = 103.81, FY03 = 122.38
FY04 = 116.05, FY05 = 123.44, FY06 = 141.58 FY07 = 154.28, FY08 153.35, FY09 = 178.2, FY10 = 152.2 FY11 = 154.18, FY12 = 167.66, FY13 = 160.9
and FY14 = 164.28
** Reflects Town/School IT restructure FY01 - FY06, and the Computer Technology/Information Services restructuring in FY07.
^ FY10 through FY13 Total Paraprofessional Count includes 11.8 FTE Paraprofessionals reclassified from Special Education to Kindergarten beginning in FY10.

The Public Schools of Brookline Staff Changes FY90 - FY14



FULL TIME EQUIVALENTS (FTE's) BY YEAR

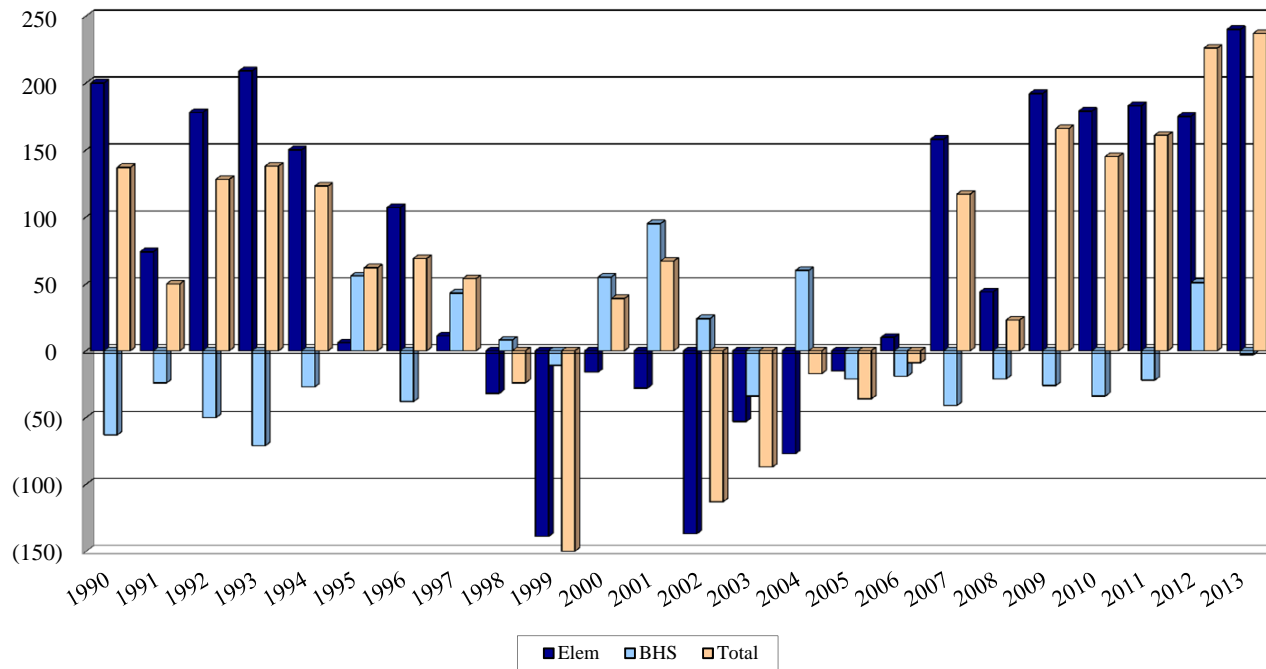
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	309.66	307.13	312.64	311.45
Elem./Kindergarten	143.30	150.20	167.78	169.79	169.99	171.75	169.02	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	183.5	208.89	223.17	226.32	224.52
Admin./Supervision	33.06	32.50	30.20	29.80	29.57	30.76	30.57	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.44	31.59	32.62	33.02	33.52
Support	186.22	173.36	154.86	154.53	161.29	158.35	163.65	163.39	169.28	171.48	171.44	165.66	165.70	140.22	145.98	143.83	145.46	137.36	132.47	133.36	134.19	135.11
Mandated	80.88	83.17	95.33	147.19	161.36	167.12	177.72	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272	300.99	287.76	288.05	292.59	301.08	308.33
TOTAL	706.11	692.58	666.83	720.40	750.40	758.49	779.08	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	938.29	970.66	988.87	1007.25	1012.93

Enrollment Charts

The Public Schools of Brookline Enrollment
Actual FY90 - FY13
Projected FY14 - FY19

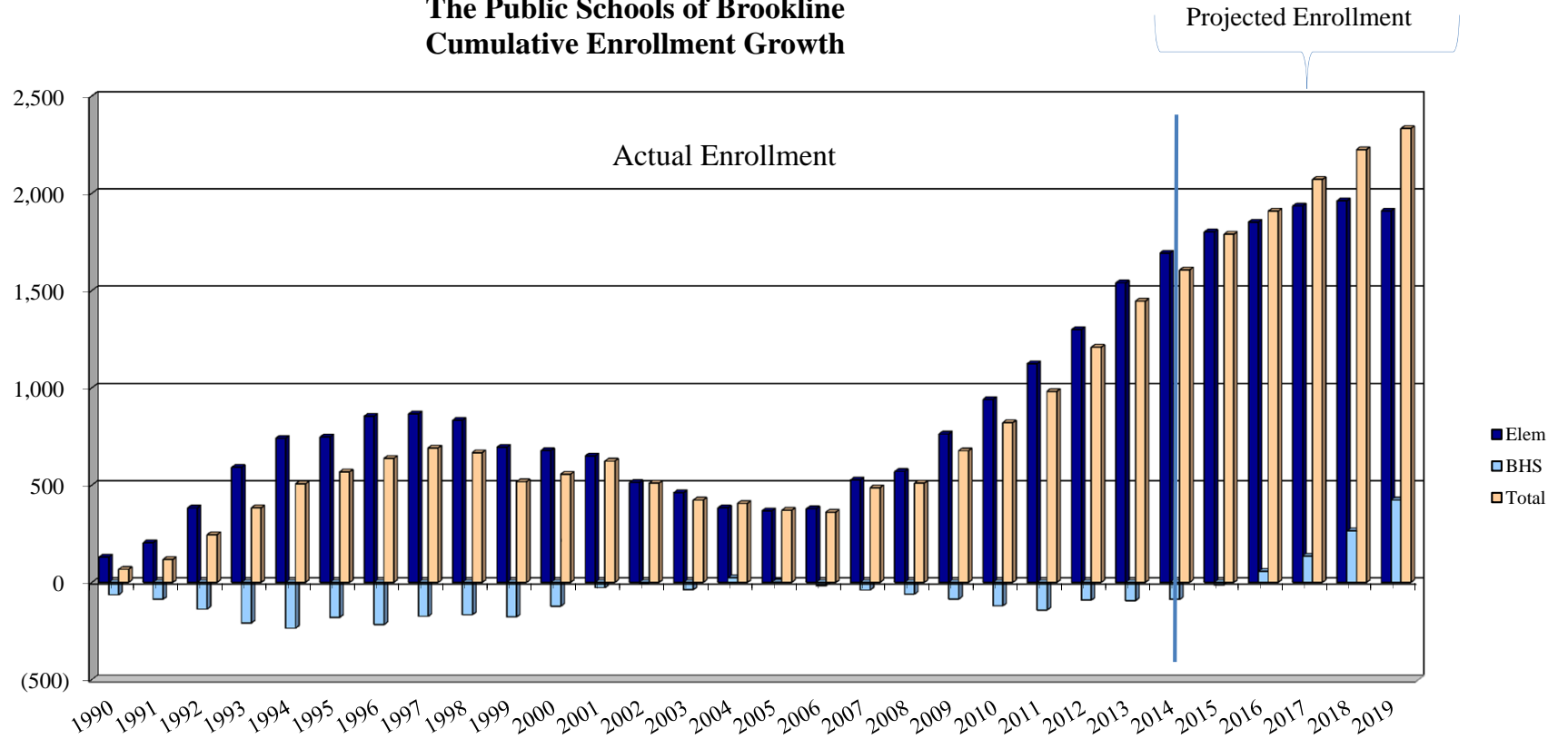
	A C T U A L																							P R O J E C T E D						
YEAR	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
ELEMENTARY:																														
K	417	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	593	546	602	666	600	600	600	600	600	600
GR 1	411	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	559	621	551	633	666	600	600	600	600	600
GR 2	433	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	513	572	658	539	633	666	600	600	600	600
GR 3	379	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	544	532	566	651	539	633	666	600	600	600
GR 4	416	376	419	488	495	460	489	495	489	495	487	483	463	453	418	421	423	452	449	449	537	530	532	574	651	539	633	666	600	600
GR 5	372	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	532	538	517	574	651	539	633	666	600
GR 6	383	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	435	445	517	549	517	574	651	539	633	666
GR 7	364	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	443	426	437	492	549	517	574	651	539	633
GR 8	363	370	376	380	407	393	419	448	474	425	466	480	456	462	448	465	398	425	425	391	395	448	426	446	492	549	517	574	651	539
SPED	110	106	104	88	100	97	95	104	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
ELEM TOTAL	3648	3722	3900	4109	4259	4265	4372	4383	4351	4212	4196	4168	4031	3978	3901	3886	3896	4054	4098	4290	4469	4652	4827	5067	5221	5329	5380	5463	5489	5438
ELEM CHANGE	200	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	179	183	175	240	154	108	51	83	26	-51
HIGH SCHOOL:																														
GR 9	440	415	413	402	399	428	398	446	445	458	430	487	487	471	474	455	465	421	432	450	409	402	458	437	446	492	549	517	574	651
GR 10	453	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	467	428	420	481	437	446	492	549	517	574
GR 11	464	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	428	460	433	417	481	437	446	492	549	517
GR 12	467	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	444	436	466	439	417	481	437	446	492	549
H.S. TOTAL	1824	1800	1750	1679	1652	1708	1670	1713	1721	1710	1765	1860	1884	1850	1910	1889	1870	1829	1808	1782	1748	1726	1777	1774	1781	1856	1924	2004	2132	2291
H.S. CHANGE	-63	-24	-50	-71	-27	56	-38	43	8	-11	55	95	24	-34	60	-21	-19	-41	-21	-26	-34	-22	51	-3	7	75	68	80	128	159
ELEM & H.S.	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6841	7002	7185	7304	7467	7621	7729
TOTAL	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6841	7002	7185	7304	7467	7621	7729
CHANGE	137	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	145	161	226	237	161	183	119	163	154	108

**The Public Schools of Brookline
Actual Annual Enrollment Change**



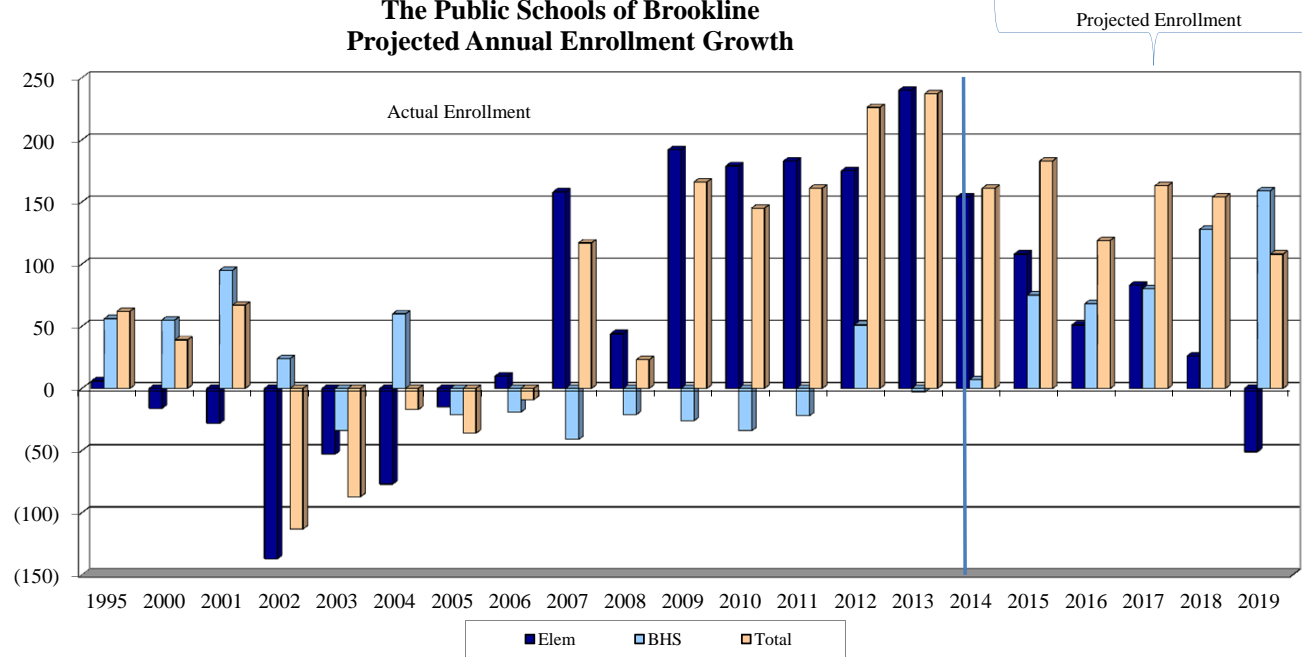
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Elem	200	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	240
BHS	(63)	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(3)
Total	137	50	128	138	123	62	69	54	(24)	(150)	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	237

The Public Schools of Brookline Cumulative Enrollment Growth



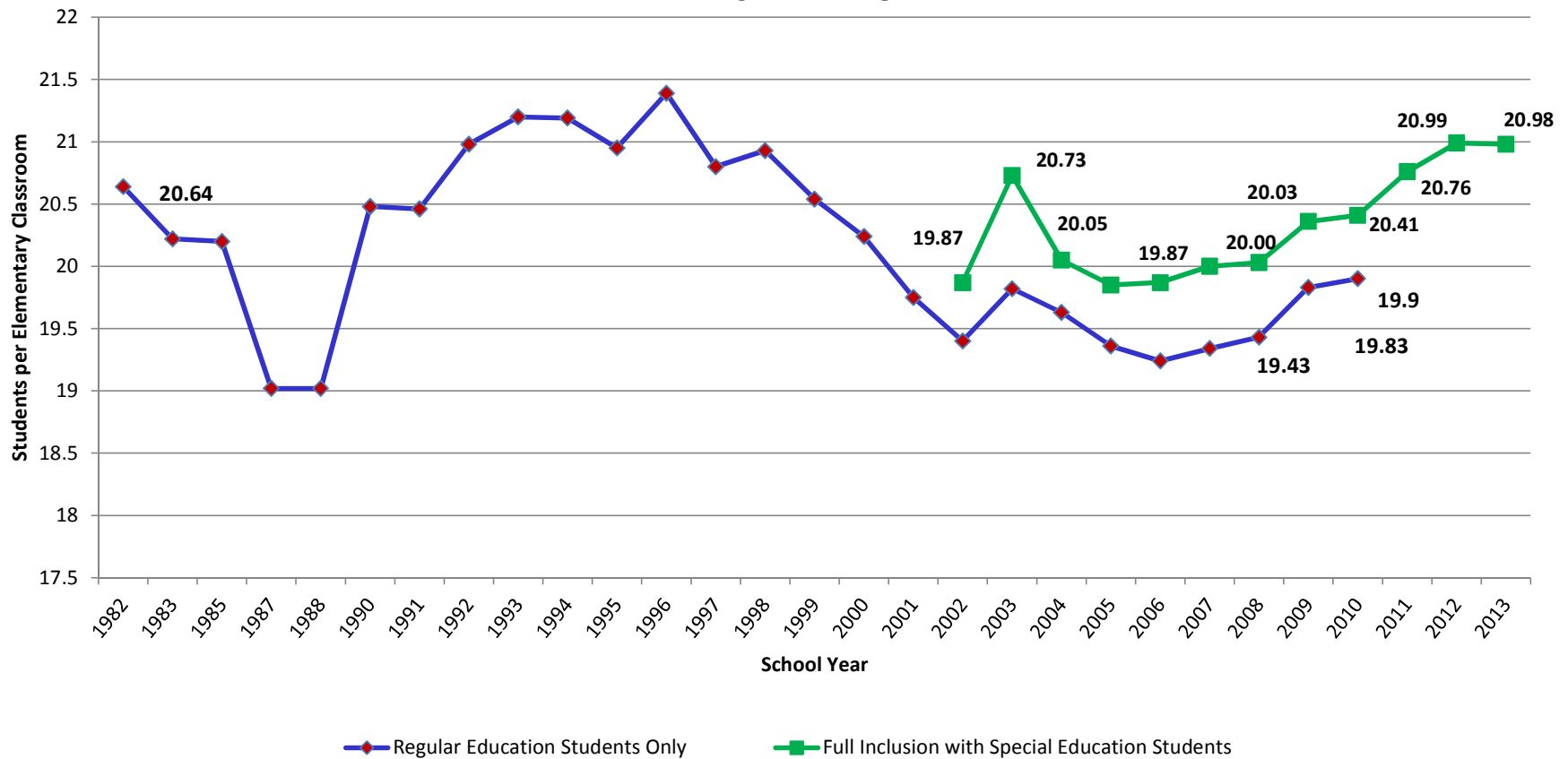
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Elem	130	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	941	1,124	1,299	1,539	1,693	1,801	1,852	1,935	1,961
BHS	(63)	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(120)	(142)	(91)	(94)	(87)	(12)	56	136	264
Total	67	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	821	982	1208	1445	1606	1789	1908	2071	2225

The Public Schools of Brookline Projected Annual Enrollment Growth

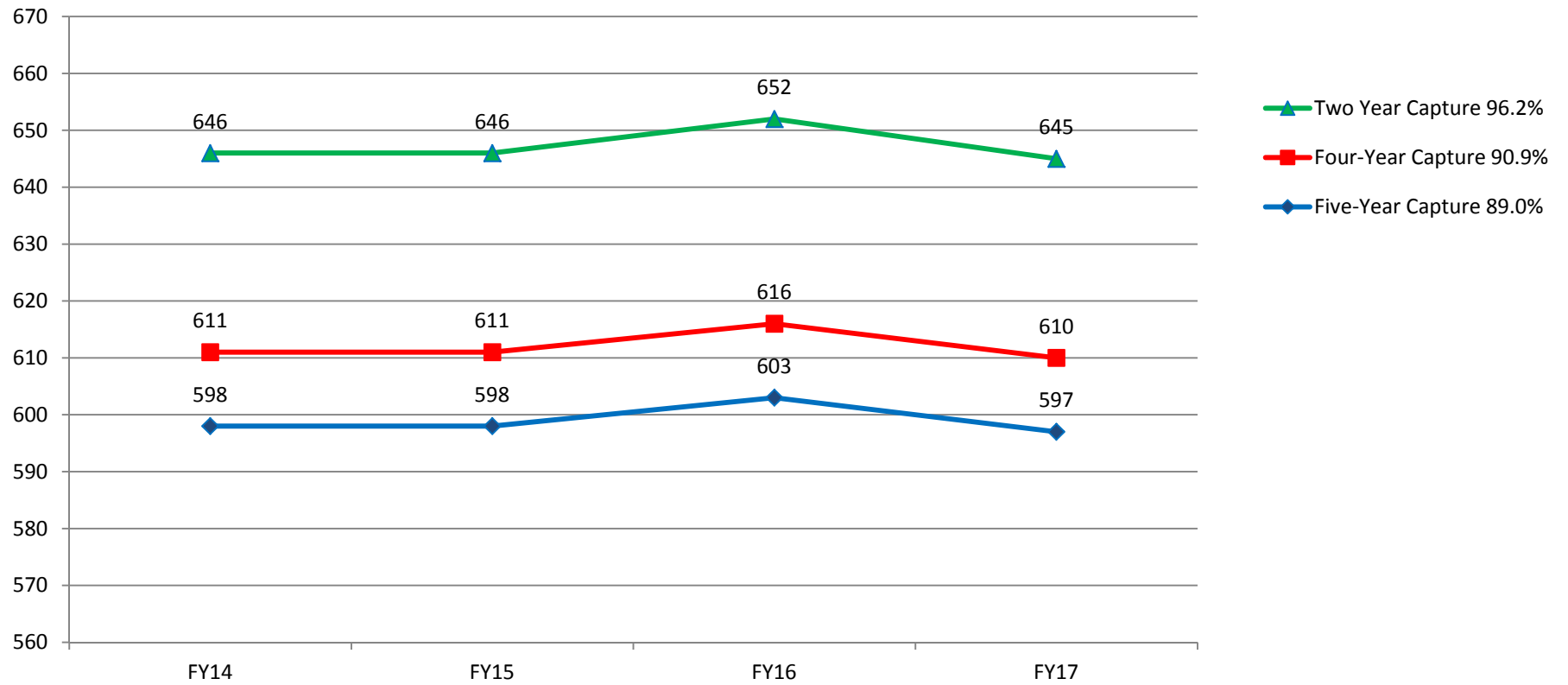


	1990	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Elem	11	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	240	154	108	51	83	26	(51)
BHS	43	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(3)	7	75	68	80	128	159
Total	54	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	237	161	183	119	163	154	108

The Public Schools of Brookline **Average Class Size** **Grades K-8** **FY82 - FY13**



**Projected K Enrollment FY14 - FY17
Based on Births and Capture Rates
2008 - 2011**



**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

General Fund Summary 1

FY13 Budget to FY14 Budget Comparison

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Administration 31050	Personnel	8.72	\$1,010,318	8.72	\$1,009,505	9.22	\$1,059,695	0.50	\$49,377
The Office of the Superintendent,	Services		\$195,553		\$192,960		\$195,553		\$0
Asst. Supt. for Human Resources, Deputy	Supplies		\$17,727		\$16,423		\$17,727		\$0
Superintendent for Administration and	Other		\$68,773		\$71,619		\$68,773		\$0
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,292,371		\$1,290,507		\$1,341,748	3.82%	\$49,377
Supervision 31100	Personnel	45.90	\$4,370,939	44.90	\$4,267,521	44.90	\$4,406,287	(1.00)	\$35,348
Offices of the Deputy Supt. for Teaching	Services		\$77,262		\$77,157		\$91,262		\$14,000
& Learning and the Assistant Supt.	Supplies		\$57,530		\$56,634		\$95,530		\$38,000
for Student Services and all	Other		\$186,884		\$186,362		\$265,884		\$79,000
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$4,692,615		\$4,587,674		\$4,858,963	3.54%	\$166,348
Transportation 31300	Personnel	2.50	\$114,388	2.50	\$113,888	2.50	\$116,166	0.00	\$1,778
Transportation for eligible	Services		\$1,501,407		\$1,540,739		\$1,571,554		\$70,147
students to and from school	Supplies		\$0		\$0		\$0		\$0
(includes special needs transportation).	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,615,795		\$1,654,627		\$1,687,720	4.45%	\$71,925
Student Body Activ. 31350	Personnel	0.00	\$199,408	0.00	\$199,408	0.00	\$203,396	0.00	\$3,988
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		\$199,408		\$199,408		\$203,396	2.00%	\$3,988
Educ. Tech and Info Science - 31600	Personnel	23.00	\$1,906,372	23.00	\$1,904,336	23.00	\$1,959,223	0.00	\$52,851
The Education Technology and Information	Services		\$89,153		\$89,859		\$89,153		\$0
Science Department consolidates the former	Supplies		\$122,876		\$145,588		\$122,876		\$0
Library Department and the instructional	Other		\$94,957		\$20,692		\$94,957		\$0
pieces of the former Computer Technology	Capital		\$179,139		\$228,353		\$179,139		\$0
department.	Total		\$2,392,498		\$2,388,828		\$2,445,348	2.21%	\$52,851

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.88	\$461,716	0.88	\$461,537	0.00	\$369,447	(0.88)	(\$92,269)
	Services		\$54,643		\$54,318		\$54,643		\$0
	Supplies		\$22,107		\$21,808		\$22,107		\$0
	Other		\$23,150		\$22,951		\$23,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$561,616		\$560,614		\$469,347	(16.43)%	(\$92,269)
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	9.00	\$786,008	9.00	\$785,365	9.00	\$811,872	0.00	\$25,864
	Services		\$17,019		\$16,567		\$17,019		\$0
	Supplies		\$16,239		\$16,093		\$24,239		\$8,000
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$819,266		\$818,025		\$853,130	4.13%	\$33,864
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	13.33	\$1,009,194	13.70	\$1,030,971	14.70	\$1,101,198	1.37	\$92,004
	Services		\$20,913		\$20,807		\$20,913		\$0
	Supplies		\$11,758		\$11,522		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,041,865		\$1,063,300		\$1,133,869	8.83%	\$92,004
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	7.73	\$508,309	7.67	\$495,436	7.67	\$505,345	(0.06)	(\$2,964)
	Services		\$86,122		\$85,855		\$86,122		\$0
	Supplies		\$170,842		\$171,273		\$170,842		\$0
	Other		\$3,156		\$2,994		\$3,156		\$0
	Capital		\$284,554		\$283,996		\$239,554		(\$45,000)
	Total		\$1,052,983		\$1,039,554		\$1,005,019	(4.56)%	(\$47,964)
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	27.60	\$2,210,232	27.60	\$2,209,847	27.60	\$2,284,764	0.00	\$74,532
	Services		\$20,070		\$20,006		\$20,070		\$0
	Supplies		\$17,100		\$16,727		\$17,100		\$0
	Other		\$1,600		\$1,304		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,249,002		\$2,247,884		\$2,323,534	3.31%	\$74,532

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.30	\$371,980	4.30	\$369,020	4.30	\$380,960	0.00	\$8,980
	Services		\$2,324		\$4,077		\$2,324		\$0
	Supplies		\$8,000		\$6,102		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$382,304		\$379,199		\$391,285	2.35%	\$8,980
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	46.24	\$3,271,765	46.24	\$3,258,260	46.84	\$3,421,005	0.60	\$149,240
	Services		\$11,350		\$13,643		\$11,350		\$0
	Supplies		\$61,755		\$59,183		\$61,755		\$0
	Other		\$4,660		\$4,575		\$4,660		\$0
	Capital		\$2,725		\$2,543		\$2,725		\$0
	Total		\$3,352,255		\$3,338,204		\$3,501,495	4.45%	\$149,240
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	22.95	\$1,839,783	23.05	\$1,839,630	23.45	\$1,926,883	0.50	\$87,100
	Services		\$10,386		\$10,225		\$10,386		\$0
	Supplies		\$18,063		\$18,797		\$18,063		\$0
	Other		\$274		\$200		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,868,506		\$1,868,852		\$1,955,606	4.66%	\$87,100
Visual Arts 32400 Art programs grades K - 12.	Personnel	15.74	\$1,230,486	15.74	\$1,229,648	16.04	\$1,290,271	0.30	\$59,785
	Services		\$8,600		\$8,051		\$8,600		\$0
	Supplies		\$71,946		\$72,999		\$71,946		\$0
	Other		\$1,950		\$1,788		\$1,950		\$0
	Capital		\$2,660		\$2,466		\$2,660		\$0
	Total		\$1,315,642		\$1,314,952		\$1,375,427	4.54%	\$59,785
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.64	\$2,461,270	31.39	\$2,502,447	31.39	\$2,589,156	0.75	\$127,886
	Services		\$928		\$2,767		\$928		\$0
	Supplies		\$137,256		\$132,476		\$137,256		\$0
	Other		\$500		\$2,922		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,599,954		\$2,640,612		\$2,727,840	4.92%	\$127,886

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Mathematics 32600 Mathematics courses grades K -12.	Personnel	43.72	\$3,309,702	43.72	\$3,311,000	43.03	\$3,396,747	(0.69)	\$87,045
	Services		\$3,405		\$3,261		\$3,405		\$0
	Supplies		\$151,899		\$180,429		\$151,899		\$0
	Other		\$3,179		\$3,021		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,468,185		\$3,497,711		\$3,555,230	2.51%	\$87,045
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	25.72	\$1,848,806	25.72	\$1,860,589	22.02	\$1,679,341	(3.70)	(\$169,465)
	Services		\$13,471		\$13,181		\$13,471		\$0
	Supplies		\$30,450		\$25,919		\$30,450		\$0
	Other		\$660		\$793		\$660		\$0
	Capital		\$7,460		\$7,210		\$7,460		\$0
	Total		\$1,900,847		\$1,907,692		\$1,731,382	(8.92)%	(\$169,465)
Physical Education 32700 Physical Education grades K - 12.	Personnel	22.74	\$1,627,946	23.13	\$1,639,828	23.93	\$1,756,785	1.19	\$128,839
	Services		\$5,500		\$5,362		\$5,500		\$0
	Supplies		\$21,000		\$27,761		\$21,000		\$0
	Other		\$3,605		\$3,458		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,658,051		\$1,676,409		\$1,786,890	7.77%	\$128,839
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	287.24	\$14,395,716	282.83	\$14,030,778	290.68	\$15,372,303	3.44	\$976,587
	Services		\$6,646,205		\$6,774,102		\$6,259,013		(\$387,192)
	Supplies		\$46,821		\$61,641		\$83,821		\$37,000
	Other		\$9,000		\$9,442		\$9,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$21,097,742		\$20,875,963		\$21,724,137	2.97%	\$626,395
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	15.60	\$1,288,339	15.60	\$1,293,087	16.90	\$1,418,719	1.30	\$130,380
	Services		\$0		\$25,000		\$0		\$0
	Supplies		\$11,600		\$15,281		\$32,342		\$20,742
	Other		\$64,800		\$36,000		\$64,800		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,364,739		\$1,369,368		\$1,515,861	11.07%	\$151,122

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	3.40	\$360,816	3.90	\$363,354	4.30	\$412,701	0.90	\$51,885
	Services		\$33,900		\$7,483		\$33,900		\$0
	Supplies		\$8,599		\$11,214		\$8,599		\$0
	Other		\$16,500		\$7,758		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$419,815		\$389,809		\$471,700	12.36%	\$51,885
Science 32850 All science courses grades K-12.	Personnel	32.03	\$2,400,020	32.03	\$2,383,408	32.43	\$2,498,716	0.40	\$98,696
	Services		\$3,243		\$6,754		\$3,243		\$0
	Supplies		\$138,693		\$161,154		\$138,693		\$0
	Other		\$3,293		\$3,170		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,545,249		\$2,554,486		\$2,643,945	3.88%	\$98,696
Social Studies 32900 All social studies courses grades K -12.	Personnel	29.23	\$2,314,841	29.23	\$2,318,234	29.43	\$2,410,379	0.20	\$95,538
	Services		\$3,100		\$2,883		\$3,100		\$0
	Supplies		\$111,170		\$128,517		\$111,170		\$0
	Other		\$1,166		\$1,133		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,430,277		\$2,450,767		\$2,525,815	3.93%	\$95,538
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.53	\$665,937	8.93	\$663,044	8.93	\$685,425	0.40	\$19,488
	Services		\$5,732		\$5,624		\$5,732		\$0
	Supplies		\$50,300		\$49,687		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$11,296		\$11,184		\$11,296		\$0
	Total		\$733,415		\$729,690		\$752,903	2.66%	\$19,488
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	42.40	\$2,757,241	45.40	\$2,774,735	39.87	\$2,642,050	(2.53)	(\$115,191)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$14,965		\$14,926		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,772,206		\$2,789,661		\$2,657,015	(4.16)%	(\$115,191)

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Elementary 33200	Personnel	176.53	\$12,073,971	181.12	\$12,182,041	184.65	\$12,579,329	8.12	\$505,358
Salaries for elementary teachers	Services		\$408,944		\$412,393		\$408,944		\$0
and aides, professional development,	Supplies		\$151,442		\$129,209		\$208,978		\$57,536
instructional supplies and	Other		\$59,760		\$50,164		\$59,760		(\$0)
elementary school equipment.	Capital		\$33,946		\$13,858		\$33,946		\$1
	Total		\$12,728,063		\$12,787,665		\$13,290,957	4.42%	\$562,893
BHS Program Suppt. 33300	Personnel	10.73	\$801,808	11.55	\$837,866	9.75	\$810,136	(0.98)	\$8,328
Administration of Opportunity for Change	Services		\$226,541		\$227,930		\$256,541		\$30,000
program and tutoring centers,	Supplies		\$61,936		\$61,253		\$61,936		\$0
graduation ceremony, central	Other		\$22,848		\$22,700		\$22,848		\$0
office supplies and leasing of	Capital		\$0		\$0		\$0		\$0
copy equipment.	Total		\$1,113,133		\$1,149,749		\$1,151,461	3.4%	\$38,328
General Instruction 33400	Personnel	6.00	\$1,499,360	6.00	\$1,511,636	7.00	\$2,356,067	1.00	\$856,707
Funds substitute teachers and general	Services		\$6,600		\$6,348		\$6,600		\$0
instructional supplies for grades K -12.	Supplies		\$24,724		\$24,670		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$0		\$109,000		\$225,000		\$225,000
Reserves also budgeted to this program.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,530,684		\$1,651,654		\$2,612,390	70.7%	\$1,081,706
Building Services 34250	Personnel	39.88	\$2,192,101	39.40	\$2,190,318	39.40	\$2,234,124	(0.48)	\$42,023
Funding for custodial staff and	Services		\$544,874		\$543,722		\$564,874		\$20,000
custodial supplies to support	Supplies		\$132,821		\$131,678		\$132,821		\$0
the operation and maintenance	Other		\$100		\$0		\$100		\$0
of school buildings.	Capital		\$18,600		\$18,222		\$18,600		\$0
	Total		\$2,888,497		\$2,883,940		\$2,950,520	2.15%	\$62,023
Gross School Dept. Budget	Personnel	1002.28	\$69,288,772	1007.25	\$69,036,737	1012.93	\$72,678,489	10.66	\$3,389,717
<u>Expenditures</u>	Services		\$9,997,247		\$10,171,075		\$9,744,201		(\$253,046)
	Supplies		\$1,689,619		\$1,768,965		\$1,850,897		\$161,277
	Other		\$570,967		\$562,196		\$874,965		\$303,999
	Capital		\$540,380		\$567,832		\$495,380		(\$45,000)
	Total		\$82,086,987		\$82,106,806		\$85,643,933	4.33%	\$3,556,946

The Public Schools of Brookline
FY13 Adjusted Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Adjusted Budget		FY13 Forecast		FY14 Preliminary		FY14 Bud-FY13 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$79,079,824		\$79,079,824		\$82,586,770	4.43%	\$3,506,946
Tuition and Fees			\$523,744		\$523,744		\$623,744		\$100,000
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
Circuit Breaker Funding			\$1,902,739		\$1,902,739		\$1,902,739		\$0
Revolving Fund Reimbursement			\$200,680		\$200,680		\$150,680		(\$50,000)
Other Revenue			\$350,000		\$350,000		\$350,000		\$0
Total Revenue:			\$82,086,987		\$82,086,987		\$85,643,933	4.33%	\$3,556,946
Surplus/Deficit:			\$0		(\$19,819)		\$0		

General Fund Summary 2

FY13 Forecast to FY14 Budget Comparison

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Administration 31050 The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital Total	8.72 	\$993,052 \$210,129 \$20,426 \$75,384 \$389 \$1,299,380	8.72 	\$1,009,505 \$192,960 \$16,423 \$71,619 \$0 \$1,290,507	9.22 	\$1,059,695 \$195,553 \$17,727 \$68,773 \$0 \$1,341,748	0.50 3.97%	\$50,190 \$2,593 \$1,304 (\$2,846) \$0 \$51,241
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Support Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	44.50 	\$4,227,218 \$75,049 \$40,561 \$195,599 \$0 \$4,538,427	44.90 	\$4,267,521 \$77,157 \$56,634 \$186,362 \$0 \$4,587,674	44.90 	\$4,406,287 \$91,262 \$95,530 \$265,884 \$0 \$4,858,963	0.00 5.91%	\$138,766 \$14,105 \$38,896 \$79,522 \$0 \$271,289
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.50 	\$104,547 \$1,439,764 \$0 \$0 \$0 \$1,544,311	2.50 	\$113,888 \$1,540,739 \$0 \$0 \$0 \$1,654,627	2.50 	\$116,166 \$1,571,554 \$0 \$0 \$0 \$1,687,720	0.00 2.00%	\$2,278 \$30,815 \$0 \$0 \$0 \$33,093
Student Body Activities 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00 	\$194,105 \$0 \$0 \$0 \$0 \$194,105	0.00 	\$199,408 \$0 \$0 \$0 \$0 \$199,408	0.00 	\$203,396 \$0 \$0 \$0 \$0 \$203,396	0.00 2.00%	\$3,988 \$0 \$0 \$0 \$0 \$3,988

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Educ. Tech and Info Science 31600 The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Personnel Services Supplies Other Capital Total	23.00 	\$1,835,865 \$84,327 \$129,719 \$14,370 \$179,066 \$2,243,347	23.00 	\$1,904,336 \$89,859 \$145,588 \$20,692 \$228,353 \$2,388,828	23.00 	\$1,959,223 \$89,153 \$122,876 \$94,957 \$179,139 \$2,445,348	0.00 2.37%	\$54,887 (\$706) (\$22,712) \$74,265 (\$49,214) \$56,520
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel Services Supplies Other Capital Total	0.88 	\$543,614 \$79,738 \$31,341 \$23,718 \$0 \$678,411	0.88 	\$461,537 \$54,318 \$21,808 \$22,951 \$0 \$560,614	0.00 	\$369,447 \$54,643 \$22,107 \$23,150 \$0 \$469,347	(0.88) (16.28)%	(\$92,090) \$325 \$299 \$199 \$0 (\$91,267)
Psychological Services 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel Services Supplies Other Capital Total	9.10 	\$810,938 \$0 \$16,227 \$0 \$0 \$827,165	9.00 	\$785,365 \$16,567 \$16,093 \$0 \$0 \$818,025	9.00 	\$811,872 \$17,019 \$24,239 \$0 \$0 \$853,130	0.00 4.29%	\$26,507 \$452 \$8,146 \$0 \$0 \$35,105
Medical Services 31770 Funds school health services grades PK - 12.	Personnel Services Supplies Other Capital Total	12.93 	\$1,009,459 \$7,916 \$11,290 \$0 \$0 \$1,028,665	13.70 	\$1,030,971 \$20,807 \$11,522 \$0 \$0 \$1,063,300	14.70 	\$1,101,198 \$20,913 \$11,758 \$0 \$0 \$1,133,869	1.00 6.64%	\$70,227 \$106 \$236 \$0 \$0 \$70,569

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel Services Supplies Other Capital Total	7.73	\$491,816 \$89,529 \$168,072 \$3,215 \$202,927 \$955,559	7.67	\$495,436 \$85,855 \$171,273 \$2,994 \$283,996 \$1,039,554	7.67	\$505,345 \$86,122 \$170,842 \$3,156 \$239,554 \$1,005,019	0.00 (3.32)%	\$9,909 \$267 (\$431) \$162 (\$44,442) (\$34,535)
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel Services Supplies Other Capital Total	27.60	\$2,126,518 \$19,470 \$13,789 \$591 \$0 \$2,160,368	27.60	\$2,209,847 \$20,006 \$16,727 \$1,304 \$0 \$2,247,884	27.60	\$2,284,764 \$20,070 \$17,100 \$1,600 \$0 \$2,323,534	0.00 3.37%	\$74,917 \$64 \$373 \$296 \$0 \$75,650
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel Services Supplies Other Capital Total	4.80	\$386,684 \$1,949 \$3,375 \$0 \$0 \$392,008	4.30	\$369,020 \$4,077 \$6,102 \$0 \$0 \$379,199	4.30	\$380,960 \$2,324 \$8,000 \$0 \$0 \$391,285	0.00 3.19%	\$11,940 (\$1,753) \$1,898 \$0 \$0 \$12,086
World Languages 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel Services Supplies Other Capital Total	44.64	\$3,085,751 \$11,416 \$49,954 \$3,087 \$2,440 \$3,152,648	46.24	\$3,258,260 \$13,643 \$59,183 \$4,575 \$2,543 \$3,338,204	46.84	\$3,421,005 \$11,350 \$61,755 \$4,660 \$2,725 \$3,501,495	0.60 4.89%	\$162,745 (\$2,293) \$2,572 \$85 \$182 \$163,291
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel Services Supplies Other Capital Total	22.85	\$1,723,126 \$3,133 \$23,984 \$50 \$0 \$1,750,293	23.05	\$1,839,630 \$10,225 \$18,797 \$200 \$0 \$1,868,852	23.45	\$1,926,883 \$10,386 \$18,063 \$274 \$0 \$1,955,606	0.40 4.64%	\$87,253 \$161 (\$734) \$74 \$0 \$86,680

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Visual Arts 32400 Art programs grades K - 12.	Personnel	15.74	\$1,186,098	15.74	\$1,229,648	16.04	\$1,290,271	0.30	\$60,623
	Services		\$4,416		\$8,051		\$8,600		\$549
	Supplies		\$76,051		\$72,999		\$71,946		(\$1,053)
	Other		\$1,865		\$1,788		\$1,950		\$162
	Capital		\$1,813		\$2,466		\$2,660		\$194
	Total		\$1,270,243		\$1,314,952		\$1,375,427	4.60%	\$60,475
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.44	\$2,377,412	31.39	\$2,502,447	31.39	\$2,589,156	0.00	\$86,709
	Services		\$3,001		\$2,767		\$928		(\$1,839)
	Supplies		\$151,612		\$132,476		\$137,256		\$4,780
	Other		\$188		\$2,922		\$500		(\$2,422)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,532,213		\$2,640,612		\$2,727,840	3.30%	\$87,228
Mathematics 32600 Mathematics courses grades K -12.	Personnel	44.82	\$3,280,170	43.72	\$3,311,000	43.03	\$3,396,747	(0.69)	\$85,747
	Services		\$3,990		\$3,261		\$3,405		\$144
	Supplies		\$145,828		\$180,429		\$151,899		(\$28,530)
	Other		\$2,410		\$3,021		\$3,179		\$158
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,432,398		\$3,497,711		\$3,555,230	1.64%	\$57,519
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	24.72	\$1,762,245	25.72	\$1,860,589	22.02	\$1,679,341	(3.70)	(\$181,248)
	Services		\$14,149		\$13,181		\$13,471		\$290
	Supplies		\$28,927		\$25,919		\$30,450		\$4,531
	Other		\$535		\$793		\$660		(\$133)
	Capital		\$7,335		\$7,210		\$7,460		\$250
	Total		\$1,813,191		\$1,907,692		\$1,731,382	(9.24)%	(\$176,310)
Physical Education 32700 Physical Education grades K - 12.	Personnel	22.14	\$1,501,430	23.13	\$1,639,828	23.93	\$1,756,785	0.80	\$116,957
	Services		\$3,485		\$5,362		\$5,500		\$138
	Supplies		\$24,975		\$27,761		\$21,000		(\$6,761)
	Other		\$586		\$3,458		\$3,605		\$147
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,530,476		\$1,676,409		\$1,786,890	6.59%	\$110,481

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel Services Supplies Other Capital Total	273.84 	\$12,615,197 \$7,403,373 \$48,735 \$7,758 \$0 \$20,075,063	282.83 	\$14,030,778 \$6,774,102 \$61,641 \$9,442 \$0 \$20,875,963	290.68 	\$15,372,303 \$6,259,013 \$83,821 \$9,000 \$0 \$21,724,137	7.85 4.06%	\$1,341,525 (\$515,089) \$22,180 (\$442) \$0 \$848,174
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel Services Supplies Other Capital Total	15.50 	\$1,221,225 \$3,365 \$3,151 \$61,435 \$0 \$1,289,176	15.60 	\$1,293,087 \$25,000 \$15,281 \$36,000 \$0 \$1,369,368	16.90 	\$1,418,719 \$0 \$32,342 \$64,800 \$0 \$1,515,861	1.30 10.70%	\$125,632 (\$25,000) \$17,061 \$28,800 \$0 \$146,493
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel Services Supplies Other Capital Total	3.30 	\$308,069 \$30,600 \$6,814 \$17,063 \$0 \$362,546	3.90 	\$363,354 \$7,483 \$11,214 \$7,758 \$0 \$389,809	4.30 	\$412,701 \$33,900 \$8,599 \$16,500 \$0 \$471,700	0.40 21.01%	\$49,347 \$26,417 (\$2,615) \$8,742 \$0 \$81,891
Science 32850 All science courses grades K-12.	Personnel Services Supplies Other Capital Total	32.13 	\$2,272,639 \$5,754 \$153,952 \$2,522 \$0 \$2,434,867	32.03 	\$2,383,408 \$6,754 \$161,154 \$3,170 \$0 \$2,554,486	32.43 	\$2,498,716 \$3,243 \$138,693 \$3,293 \$0 \$2,643,945	0.40 3.50%	\$115,308 (\$3,511) (\$22,461) \$123 \$0 \$89,459
Social Studies 32900 All social studies courses grades K -12.	Personnel Services Supplies Other Capital Total	28.93 	\$2,257,468 \$2,227 \$136,109 \$1,084 \$0 \$2,396,888	29.23 	\$2,318,234 \$2,883 \$128,517 \$1,133 \$0 \$2,450,767	29.43 	\$2,410,379 \$3,100 \$111,170 \$1,166 \$0 \$2,525,815	0.20 3.06%	\$92,145 \$217 (\$17,347) \$33 \$0 \$75,048

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel Services Supplies Other Capital Total	8.53	\$629,265 \$9,572 \$36,860 \$150 \$8,298 \$684,145	8.93	\$663,044 \$5,624 \$49,687 \$150 \$11,184 \$729,690	8.93	\$685,425 \$5,732 \$50,300 \$150 \$11,296 \$752,903	0.00	\$22,381 \$108 \$613 \$0 \$112 \$23,213
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel Services Supplies Other Capital Total	42.95	\$2,357,135 \$0 \$11,027 \$0 \$1,000 \$2,369,162	45.40	\$2,774,735 \$0 \$14,926 \$0 \$0 \$2,789,661	39.87	\$2,642,050 \$0 \$14,965 \$0 \$0 \$2,657,015	(5.53) \$0 \$39 \$0 \$0 (4.75)%	(\$132,685) \$0 \$39 \$0 \$0 (\$132,646)
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	180.42	\$11,719,456 \$193,251 \$137,929 \$11,297 \$11,251 \$12,073,184	181.12	\$12,182,041 \$412,393 \$129,209 \$50,164 \$13,858 \$12,787,665	184.65	\$12,579,329 \$408,944 \$208,978 \$59,760 \$33,946 \$13,290,957	3.53 (\$3,449) \$79,769 \$9,596 \$20,088 3.94%	\$397,288 (\$3,449) \$79,769 \$9,596 \$20,088 \$503,292
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel Services Supplies Other Capital Total	10.28	\$810,911 \$217,802 \$86,630 \$18,748 \$0 \$1,134,091	11.55	\$837,866 \$227,930 \$61,253 \$22,700 \$0 \$1,149,749	9.75	\$810,136 \$256,541 \$61,936 \$22,848 \$0 \$1,151,461	(1.80) \$28,611 \$683 \$148 \$0 0.1%	(\$27,730) \$28,611 \$683 \$148 \$0 \$1,712
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel Services Supplies Other Capital Total	6.00	\$1,399,082 \$6,179 \$23,553 \$0 \$0 \$1,428,814	6.00	\$1,511,636 \$6,348 \$24,670 \$109,000 \$0 \$1,651,654	7.00	\$2,356,067 \$6,600 \$24,723 \$225,000 \$0 \$2,612,390	1.00 \$252 \$53 \$116,000 \$0 58.2%	\$844,431 \$252 \$53 \$116,000 \$0 \$960,736

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Forecast Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Forecast		FY14 Preliminary		FY14 Pre. - FY13 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel Services Supplies Other Capital Total	39.88	\$2,236,900 \$471,347 \$125,887 \$0 \$18,599 \$2,852,733	39.40	\$2,190,318 \$543,722 \$131,678 \$0 \$18,222 \$2,883,940	39.40	\$2,234,124 \$564,874 \$132,821 \$100 \$18,600 \$2,950,520	0.00 2.31%	\$43,806 \$21,152 \$1,143 \$100 \$378 \$66,580
<u>Gross School Dept. Budget</u> <u>Expenditures</u>	Personnel Services Supplies Other Capital Total	988.87	\$65,467,393 \$10,394,930 \$1,706,776 \$441,657 \$433,119 \$78,443,875	1007.25	\$69,036,737 \$10,171,075 \$1,768,965 \$562,196 \$567,832 \$82,106,806	1012.93	\$72,678,489 \$9,744,201 \$1,850,897 \$874,965 \$495,380 \$85,643,933	5.69 4.31%	\$3,641,752 (\$426,873) \$81,931 \$312,769 (\$72,452) \$3,537,127
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$75,387,188		\$79,079,824		\$82,586,770	4.43%	\$3,506,946
Tuition and Fees			\$467,251		\$523,744		\$623,744		\$100,000
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
Circuit Breaker Funding			\$1,827,739		\$1,902,739		\$1,902,739		\$0
Revolving Fund Reimbursement			\$0		\$200,680		\$150,680		(\$50,000)
Other Revenue			\$731,697		\$350,000		\$350,000		\$0
Total Revenue:			\$78,443,875		\$82,086,987		\$85,643,933	4.33%	\$3,556,946
Surplus/Deficit:			\$0		(\$19,819)		\$0		

General Fund Summary 3

FY13 Forecast to FY14 Budget Comparison

Summarized by Department

**The Public Schools of Brookline
FY12 - FY14 Expenditure / Budget Comparison**

Organization	FY12 Actual		FY13 Forecast		FY14 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Administration (31050) The Office of the Superintendent, Deputy Supt. for Admin. and Finance, Human Resource Director, and Support Staff.	8.72	\$1,299,380	8.72	\$1,290,507	9.22	\$1,341,748
Supervision (31100) Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	44.50	\$4,538,427	44.90	\$4,587,674	44.90	\$4,858,963
Transportation (31300) Transportation for eligible students to and from school (includes special needs transportation).	2.50	\$1,544,311	2.50	\$1,654,627	2.50	\$1,687,720
Student Body Activities (31350) Club and activities at the High School.	0.00	\$194,105	0.00	\$199,408	0.00	\$203,396
Education Technology and Info. Science (31600) Library and educational technology program.	23.00	\$2,243,347	23.00	\$2,388,828	23.00	\$2,445,348
Athletics (31720) High School athletics and elementary after school sports programs.	0.88	\$678,411	0.88	\$560,614	0.00	\$469,347
Psychological Services (31750) Psychological services to the students, staff and parents.	9.10	\$827,165	9.00	\$818,025	9.00	\$853,130
Medical Services (31770) School health services for grades K-12.	12.93	\$1,028,665	13.70	\$1,063,300	14.70	\$1,133,869
Information Services (31780) Provides systemwide administration and support for computing and networking.	7.73	\$955,559	7.67	\$1,039,554	7.67	\$1,005,019

**The Public Schools of Brookline
FY12 - FY14 Expenditure / Budget Comparison**

Organization	FY12 Actual		FY13 Forecast		FY14 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Guidance (31790) Provides personal counseling, scheduling, college and career planning and Special Education support.	27.60	\$2,160,368	27.60	\$2,247,884	27.60	\$2,323,534
School within a School (32200) Alternative program for high school students.	4.80	\$392,008	4.30	\$379,199	4.30	\$391,285
World Language (32250) World Language programs at the elementary and high school levels, grades 7-12.	44.64	\$3,152,648	46.24	\$3,338,204	46.84	\$3,501,495
English Language Learners (32270) Provides services to non-English speaking students seeking proficiency in English.	22.85	\$1,750,293	23.05	\$1,868,852	23.45	\$1,955,606
Visual Arts (32400) Art programs for grades K-12.	15.74	\$1,270,243	15.74	\$1,314,952	16.04	\$1,375,427
English / Language Arts (32500) Language Arts and English courses for grades K-12.	30.44	\$2,532,213	31.39	\$2,640,612	31.39	\$2,727,840
Mathematics (32600) Mathematics courses for grades K-12.	44.82	\$3,432,398	43.72	\$3,497,711	43.03	\$3,555,230
Performing Arts (32650) Dance, drama and music programs for grades K-12.	24.72	\$1,813,191	25.72	\$1,907,692	22.02	\$1,731,382
Physical Education (32700) Physical Education for grades K-12.	22.14	\$1,530,476	23.13	\$1,676,409	23.93	\$1,786,890
Special Education (32760) Special education to students ages 3-22 in compliance with state and federal mandates.	273.84	\$20,075,063	282.83	\$20,875,963	290.68	\$21,724,137
Literacy Specialists (32770) Reading, writing and speech and language services for eligible students ages 3-22.	15.50	\$1,289,176	15.60	\$1,369,368	16.90	\$1,515,861

**The Public Schools of Brookline
FY12 - FY14 Expenditure / Budget Comparison**

Organization	FY12 Actual		FY13 Forecast		FY14 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Health Education (32780) Eighth grade health courses along with support health education programs at the High School.	3.30	\$362,546	3.90	\$389,809	4.30	\$471,700
Science (32850) Science courses for grades K-12.	32.13	\$2,434,867	32.03	\$2,554,486	32.43	\$2,643,945
Social Studies (32900) Social Studies courses for grades K-12.	28.93	\$2,396,888	29.23	\$2,450,767	29.43	\$2,525,815
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	8.53	\$684,145	8.93	\$729,690	8.93	\$752,903
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	42.95	\$2,369,162	45.40	\$2,789,661	39.87	\$2,657,015
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	180.42	\$12,073,184	181.12	\$12,787,665	184.65	\$13,290,957
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	10.28	\$1,134,091	11.55	\$1,149,749	9.75	\$1,151,461
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	6.00	\$1,428,814	6.00	\$1,651,654	7.00	\$2,612,390
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	39.88	\$2,852,733	39.40	\$2,883,940	39.40	\$2,950,520
Gross School Department Budget Expenditures	988.87	\$78,443,875	1007.25	\$82,106,802	1012.93	\$85,643,933
School Department Revenue		\$78,443,875		\$82,086,987		\$85,643,933
Surplus / Deficit		\$0		(\$19,815)		\$0

General Fund Detail

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

ADMINISTRATION CODE: 31050

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Implement the long-term Strategic Plan for the organization.
2. Expand coordination of recruitment and hiring practices consistent with diversity and licensing goals.
3. Implement system wide changes at schools consistent with program review and collective bargaining.
4. Continue to partner with the Town during the implementation of a joint Human Resources Information System (HRIS).

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,010,318	\$1,059,695
Services	\$195,553	\$195,553
Supplies	\$17,727	\$17,727
Other	\$68,773	\$68,773
Capital	\$0	\$0
TOTAL	\$1,292,371	\$1,341,748

BUDGET STATEMENT

The FY14 budget is adjusted for a .5 FTE increase to Human Resources for HRIS implementation.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
310599	510101	Stipends	0.00	\$1,205	0.00	\$1,205	0.00	\$1,229
310599	510152	Superintendent Deputy Supt. for Admin. & Finance Asst. Supt. for Human Resources Total:	1.00 1.00 1.00 3.00	 \$549,741	1.00 1.00 1.00 3.00	 \$548,941	1.00 1.00 1.00 3.00	 \$559,920
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Accounts Payable Office Total:	1.00 1.00 2.00	 \$125,271	1.00 1.00 2.00	 \$124,904	1.00 1.00 2.00	 \$127,402
310599	510159	School Committee Assistant Payroll Clerk Adm. Assistant - Superintendent Director of Administrative Services Adm. Assistant - ANF Total:	0.72 0.00 1.00 1.00 1.00 3.72	 \$287,083	0.72 0.00 1.00 1.00 1.00 3.72	 \$287,437	0.72 0.50 1.00 1.00 1.00 4.22	 \$323,186
310599	514046	Professional Development / Mentors	0.00	\$34,615	0.00	\$34,615	0.00	\$35,307
310599	515540	Auto Allowance	0.00	\$12,403	0.00	\$12,403	0.00	\$12,651
		TOTAL:	8.72	\$1,010,318	8.72	\$1,009,505	9.22	\$1,059,695

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 BUDGET		PRELIMINARY FY14 BUDGET	
			FTE		FTE	
Stipends	310599	510101		\$1,205		\$1,229
Professional Development / Mentors	310599	514046		\$34,615		\$35,307
Administrative Salaries	310599	510152	3.00	\$549,741	3.00	\$559,920
Secretarial Salaries	310599	510155	2.00	\$125,271	2.00	\$127,402
Administrative Assistant Salaries	310599	510159	3.72	\$287,083	4.22	\$323,186
Auto Allowance	310599	515540		\$12,403		\$12,651
Bottled Water	310599	521530		\$250		\$250
Copy Equip Rental / Lease	310599	523011		\$29,656		\$29,656
Photocopy Service Contracts	310599	523012		\$9,627		\$9,627
Consultant Fees	310599	524008		\$40,652		\$40,652
Legal Services	310599	524020		\$77,985		\$77,985
Postage	310599	525022		\$15,000		\$15,000
Advertising Services	310599	525060		\$22,383		\$22,383
Office Supplies	310599	531012		\$17,727		\$17,727
In-State Travel	310599	551020		\$10,000		\$10,000
Education/Training/Conferences	310599	551099		\$8,500		\$8,500
Dues & Memberships	310599	553010		\$9,000		\$9,000
Professional Liability Insurance	310599	554062		\$27,073		\$27,073
Gasoline	310599	561021		\$5,700		\$5,700
Annuity Contribution	310599	578200		\$8,500		\$8,500

TOTAL ADMINISTRATION:

8.72 \$1,292,371 9.22 \$1,341,748

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

SUPERVISION CODE: 31100

ORGANIZATION DESCRIPTION

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

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

FY14 OBJECTIVES

FY14 OBJECTIVES

1. Begin the second round of Program Review for K-12 Mathematics and Educational Technology.
2. Continue the full implementation of Program Review Phase III action plans in Visual Arts, Science, Social Studies, Health and Physical Education, ELA, English Language Learner Program.
3. Creation of rubrics and work samples to support the implementation of Standards-based conference forms; provide professional development to teachers to prepare for full implementation in 2014-2015.
4. Support the ELL program in the implementation of RETELL.
5. Support implementation of the new educator evaluation system.
6. Monitor and support year two of the Olweus Bullying Prevention program.

ACCOMPLISHMENTS

1. Worked through Phase II of Program Review for the Career and Tech Ed Program, and initiated the second round of Program Review for the ECS Program.
2. Advanced the implementation of Program Review Phase III action plans in Mathematics, Educational Technology, Visual Arts, Science, Health and Physical Education, Social Studies, English Language Arts, and ELL. Ex: Revised Learning Expectations.
3. Advanced the development of Standards-based Conference Forms for K-5.
4. Continued to develop rubrics and assessments for the Learning Expectations across the curriculum.
5. Continued to support the Child Study Team process to better support students' learning in the regular education classrooms.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$4,370,939	\$4,406,287
Services	\$77,262	\$91,262
Supplies	\$57,530	\$95,530
Other	\$186,884	\$265,884
Capital	\$0	\$0
TOTAL	\$4,692,615	\$4,858,963

BUDGET STATEMENT

The FY14 budget is adjusted to reflect Collective Bargaining and materials, supplies and contracted services increases.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311010	510102	Understanding Handicaps Coord.	0.24	\$10,533	0.24	\$9,279	0.24	\$9,465
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Part time Secretarial (Pierce) Secretary (Baker/Devotion) Summer Registration Total:	8.00 0.60 2.00 0.00 10.60	 \$558,912	8.00 0.60 2.00 0.00 10.60	 \$558,621	8.00 0.60 2.00 0.00 10.60	 \$569,793
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Principal Total:	9.00 8.00 17.00	 \$2,062,948	9.00 8.00 17.00	 \$1,967,856	9.00 8.00 17.00	 \$2,027,613
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Assistant Deans Total:	1.00 0.75 1.68 3.10 6.53	 \$702,656	1.00 0.75 1.68 3.10 6.53	 \$704,884	1.00 0.75 1.68 3.10 6.53	 \$751,998
311031	510155	<u>High School Secretarial Staff:</u> Headmaster's Office Asst. Headmaster's Office Dean's Office Registrar's Office Total:	2.00 1.00 2.00 1.00 6.00	 \$351,835	2.00 1.00 2.00 1.00 6.00	 \$355,722	2.00 1.00 2.00 1.00 6.00	 \$362,836
311031	514046	Calculus / Literacy Project	0.00	\$25,500	0.00	\$25,500	0.00	\$26,010

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$19,628	0.53	\$19,025	0.53	\$19,406
311099	510152	Deputy Superintendent Teaching and Learning Assistant Superintendent for Student Serv. Total:	1.00 1.00 2.00	 \$309,715	1.00 1.00 2.00	 \$296,290	1.00 1.00 2.00	 \$302,216
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$137,708	1.00 1.00 2.00	 \$138,840	1.00 1.00 2.00	 \$141,617
311099	510159	Director of Data Management	1.00	\$0	0.00	\$0	0.00	\$0
311099	misc.	Professional Development / Program Review	0.00	\$191,504	0.00	\$191,504	0.00	\$195,334
		TOTAL:	45.90	\$4,370,939	44.90	\$4,267,521	44.90	\$4,406,287

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>SUPERVISION - ELEMENTARY:</u>				
Understanding Handicaps Coord.	311010	510102	0.24 \$10,533	0.24 \$9,465
Elementary Secretarial Salaries	311010	510155	10.60 \$558,912	10.60 \$569,793
Elementary Administrative Salaries	311010	510158	17.00 \$2,062,948	17.00 \$2,027,613
			27.84 \$2,632,393	27.84 \$2,606,871
<u>SUPERVISION - HIGH SCHOOL:</u>				
High School Administrative Salaries	311031	510152	6.53 \$702,656	6.53 \$751,998
High School Secretarial Salaries	311031	510155	6.00 \$351,835	6.00 \$362,836
Calculus / Literacy Project	311031	514046	0.00 \$25,500	0.00 \$26,010
			12.53 \$1,079,991	12.53 \$1,140,844
<u>SUPERVISION - SYSTEM WIDE:</u>				
Attendance Supervisor	311099	510102	0.53 \$19,628	0.53 \$19,406
Administrative Salaries	311099	510152	2.00 \$309,715	2.00 \$302,216
Secretarial Salaries	311099	510155	2.00 \$137,708	2.00 \$141,617
Director of Data Management	311099	510159	1.00 \$0	0.00 \$0
Workshop Stipends - Payroll Only	311099	514046	\$186,504	\$190,334
Program Review Extra Compensation	311099	514501	\$5,000	\$5,000
Computer Software R&M	311099	522016	\$21,809	\$21,809
Other Rentals/Leases	311099	523090	\$646	\$646
General Consulting Services	311099	524008	\$38,852	\$52,852
Program Review	311099	524010	\$0	\$0
Translation Service	311099	524013	\$2,500	\$2,500
Education Collaborative	311099	524523	\$4,644	\$4,644
Printing	311099	525030	\$5,372	\$5,372
Subscriptions	311099	528080	\$3,439	\$3,439
Office Supplies	311099	531012	\$3,000	\$3,000
Special Program Supplies	311099	533111	\$50,902	\$88,902
Meals and Receptions	311099	533210	\$2,228	\$2,228
Textbooks / Print	311099	539010	\$1,400	\$1,400
In-State Travel	311099	551020	\$500	\$500
Education/Training/Conferences	311099	551099	\$143,884	\$222,884
Dues & Memberships	311099	553010	\$39,500	\$39,500
Conference Fees	311099	553020	\$3,000	\$3,000
			5.53 \$980,231	4.53 \$1,111,248

TOTAL SUPERVISION:

45.90 \$4,692,615 44.90 \$4,858,963

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

TRANSPORTATION CODE: 31300

ORGANIZATION DESCRIPTION

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

Runkle School students will continue to receive transportation to the Old Lincoln School for the second year.

FY14 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.

ACCOMPLISHMENTS

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

BUDGET STATEMENT

The FY14 budget reflects \$70K increase for transportation contracted services.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$114,388	\$116,166
Services	\$1,501,407	\$1,571,554
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,615,795	\$1,687,720

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

TRANSPORTATION CODE: 31300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	1.50	\$42,869	1.50	\$43,004	1.50	\$43,864
313099	510162	Transportation Coordinator	1.00	\$71,519	1.00	\$70,884	1.00	\$72,302
		TOTAL:	2.50	\$114,388	2.50	\$113,888	2.50	\$116,166

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>TRANSPORTATION - ELEMENTARY:</u>				
Bus Monitors	313010	510102	1.50 \$42,869	1.50 \$43,864
Elementary - Transportation	313010	524631	\$269,630	\$269,630
			1.50 \$312,499	1.50 \$313,494
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>				
Special Education - Transportation	313028	524631	\$1,226,054	\$1,296,201
			0.00 \$1,226,054	0.00 \$1,296,201
<u>TRANSPORTATION - PERFORMING ARTS:</u>				
Performing Arts - Transportation	313065	524631	\$5,723	\$5,723
			0.00 \$5,723	0.00 \$5,723
<u>TRANSPORTATION - SYSTEM WIDE:</u>				
Transportation Coordinator	313099	510162	1.00 \$71,519	1.00 \$72,302
			1.00 \$71,519	1.00 \$72,302
TOTAL TRANSPORTATION:			2.50 \$1,615,795	2.50 \$1,687,720

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

STUDENT BODY ACTIVITIES CODE: 31350

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$199,408	\$203,396
Services	\$0	\$0
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$199,408	\$203,396

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET STUDENT BODY ACTIVITIES CODE: 31350								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$82,993	0.00	\$82,993	0.00	\$84,653
313531	514047	High School Faculty Advisors	0.00	\$116,415	0.00	\$116,415	0.00	\$118,743
		TOTAL:	0.00	\$199,408	0.00	\$199,408	0.00	\$203,396

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>				
Elementary Faculty Advisors	313510	514047	\$82,993	\$84,653
			0.00	\$82,993
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>				
Accounting Auditing / Management	313531	510152	\$0	\$0
High School Faculty Advisors	313531	514047	\$116,415	\$118,743
			0.00	\$116,415
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>				
System Faculty Advisors	313599	514047	\$0	\$0
			0.00	\$0
TOTAL STUDENT BODY ACTIVITIES:			0.00	\$199,408
			0.00	\$203,396

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE: 31600

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Complete final stage of Enterprise Wireless Rollout by adding Lawrence and Driscoll.
2. Rollout Google Apps for Education for students and staff in order to support collaboration
3. Establish data management plan for the interoperability of data across current data systems
4. Begin outfitting high school classrooms with appropriate projection technology.
5. Align resources and research projects to support new curriculum changes in Science and Social Studies.

ACCOMPLISHMENTS

1. Add 3 elementary schools to the Cisco enterprise wireless design.
2. Adopt a Learning Management System for BHS.
3. Maintain annual subscription to World Book Online for all schools.
4. Collaborate with ELA to catalog literacy book rooms.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,906,372	\$1,959,223
Services	\$89,153	\$89,153
Supplies	\$122,876	\$122,876
Other	\$94,957	\$94,957
Capital	\$179,139	\$179,139
TOTAL	\$2,392,498	\$2,445,348

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Instructional Technology Specialists - Elementary	8.00	\$653,863	8.00	\$653,337	8.00	\$666,404
316010	510154	Librarian - Elementary Total:	8.00 8.00	\$670,190	8.00 8.00	\$669,365	8.00 8.00	\$692,352
316031	510154	Librarian - High School Library Assistant Total:	4.00 0.00 4.00	\$317,307	4.00 0.00 4.00	\$317,299	4.00 0.00 4.00	\$328,445
316031	510151	Instructional Technology Specialists - High School	1.00	\$85,972	1.00	\$85,967	1.00	\$88,886
316099	510155	Secretarial Salaries - System	1.00	\$50,154	1.00	\$51,153	1.00	\$52,176
316099	510161	Curriculum Coord. of Educ. Tech and Info. Science	1.00	\$118,609	1.00	\$116,938	1.00	\$120,477
316099	514046	Stipends - System	0.00	\$10,277	0.00	\$10,277	0.00	\$10,483
		TOTAL:	23.00	\$1,906,372	23.00	\$1,904,336	23.00	\$1,959,223

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>						
Instructional Technology Specialists	316010	510151	8.00	\$653,863	8.00	\$666,404
Elementary Librarians / Assistants	316010	510154	8.00	\$670,190	8.00	\$692,352
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
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>			16.00	\$1,387,016	16.00	\$1,421,719
High School Librarians / Assistants	316031	510154	4.00	\$317,307	4.00	\$328,445
Instructional Technology Specialist	316031	510151	1.00	\$85,972	1.00	\$88,886
High School Books and Periodicals	316031	539012		\$22,869		\$22,869
			5.00	\$426,148	5.00	\$440,200

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE</u>						
Secretarial Salaries	316099	510155	1.00	\$50,154	1.00	\$52,176
Curriculum Coordinator	316099	510161	1.00	\$118,609	1.00	\$120,477
Professional Development / Stipends	316099	514046	0.00	\$10,277	0.00	\$10,483
Software Service Agreements	316099	522016		\$22,249		\$22,249
AV Equipment Service	316099	522018		\$8,100		\$8,100
Computer Software Licenses	316099	523020		\$58,804		\$58,804
Catalog and Computer Supplies	316099	533110		\$23,000		\$23,000
Instructional Software	316099	533120		\$12,491		\$12,491
Systemwide Books and Periodicals	316099	539012		\$1,554		\$1,554
Professional Dues/Member	316099	553010		\$60		\$60
Conference Fees	316099	553020		\$14,240		\$14,240
Ongoing Requests Reserve	316099	558090		\$80,657		\$80,657
Leased Computer Equipment	316099	5A0017		\$179,139		\$179,139
			2.00	\$579,334	2.00	\$583,429
TOTAL EDUC. TECH. AND INFO. SCIENCE:			23.00	\$2,392,498	23.00	\$2,445,348

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ATHLETICS CODE: 31720

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$461,716	\$369,447
Services	\$54,643	\$54,643
Supplies	\$22,107	\$22,107
Other	\$23,150	\$23,150
Capital	\$0	\$0
TOTAL	\$561,616	\$469,347

BUDGET STATEMENT

The FY14 budget is adjusted for the \$100 per student per sport Athletics fee revenue increase to the Athletics Revolving Fund, allowing a transfer of the Athletic Director to that account.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$36,525	0.00	\$36,525	0.00	\$37,256
317231	514047	Coaches - High School	0.00	\$325,857	0.00	\$325,678	0.00	\$332,192
317231	510162	Director of Athletics - System	0.88	\$99,334	0.88	\$99,334	0.00	\$0
		TOTAL:	0.88	\$461,716	0.88	\$461,537	0.00	\$369,447

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>ATHLETICS - ELEMENTARY:</u>						
After School Sports	317210	514048		\$36,525		\$37,256
Supplies	317210	533110		\$14,971		\$14,971
			0.00	\$51,496	0.00	\$52,227
<u>ATHLETICS - HIGH SCHOOL:</u>						
Director of Athletics	317231	510162	0.88	\$99,334	0.00	\$0
Coaches	317231	514047		\$325,857		\$332,192
Bottled Water	317231	521530		\$130		\$130
Contracted Services / Rental	317231	525260		\$54,513		\$54,513
Supplies	317231	533130		\$7,136		\$7,136
Athletic Insurance	317231	554061		\$18,500		\$18,500
Gasoline	317231	561021		\$4,650		\$4,650
TOTAL ATHLETICS:			0.88	\$561,616	0.00	\$469,347

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PSYCHOLOGICAL SERVICES CODE: 31750

ORGANIZATION DESCRIPTION

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

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.

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements.

FY14 OBJECTIVES

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$786,008	\$811,872
Services	\$17,019	\$17,019
Supplies	\$16,239	\$24,239
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$819,266	\$853,130

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET PSYCHOLOGICAL SERVICES CODE: 31750							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
317510	510153	Psychologists - Elementary	6.50	\$539,394	6.50	\$539,120	6.50 \$557,702
317531	510153	Psychologists - High School	2.50	\$246,614	2.50	\$246,245	2.50 \$254,170
		TOTAL:	9.00	\$786,008	9.00	\$785,365	9.00 \$811,872

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 BUDGET		PRELIMINARY FY14 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>						
Elementary Psychologists	317510	510153	6.50	\$539,394	6.50	\$557,702
Instructional Supplies	317510	533110		\$15,060		\$23,060
Elementary After School - Contracted Svcs	317510	524008		\$2,361		\$2,361
			6.50	\$556,815	6.50	\$583,123
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>						
High School Psychologists	317531	510153	2.50	\$246,614	2.50	\$254,170
Instructional Supplies	317531	533110		\$1,179		\$1,179
			2.50	\$247,793	2.50	\$255,349
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>						
Contracted Services	317599	524008		\$14,658		\$14,658
			0.00	\$14,658	0.00	\$14,658
TOTAL PSYCHOLOGICAL SERVICES:			9.00	\$819,266	9.00	\$853,130

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

MEDICAL SERVICES CODE: 31770

ORGANIZATION DESCRIPTION

The Mission of the School Health Program is to foster the development and educational achievement of all students to promote 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 and; 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.

ACCOMPLISHMENTS

1. Nurses are an integral part of the school's crisis management team and they lead the building based medical response teams.
2. School nurses provide 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. The nurses develop emergency plans and attend trainings in emergency preparedness.
3. School Health staff continues to play an active role in consulting in such areas as special education, health education, wellness, substance abuse, violence prevention and other behavioral health issues.
4. School nurses maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Nurses create individual health care plans for students with medical needs to ensure a safe and healthful learning environment.

BUDGET STATEMENT

The FY14 budget is adjusted with a 1.0 FTE nurse increase as a long term substitute for the system.

FY14 OBJECTIVES

1. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools.
2. Create and revise procedural guidelines for evidence based care.
3. Review and update crisis response procedures in collaboration with stakeholders.
4. Support staffing demands that ensure quality and continuity of care for students for students special medical needs.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,009,194	\$1,101,198
Services	\$20,913	\$20,913
Supplies	\$11,758	\$11,758
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,041,865	\$1,133,869

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317710	510101	Nurses - Elementary	8.00	\$643,053	8.00	\$643,339	9.00	\$700,006
317731	510101	Nurses - High School	1.60	\$119,388	1.60	\$118,818	1.60	\$123,114
317799	510155	Secretarial Salaries - System	0.86	\$38,827	0.86	\$39,832	0.86	\$40,629
317799	510101	Special Education Nurses - System	2.07	\$123,793	2.24	\$123,817	2.24	\$128,981
317799	510161	Nurse Leader - System	0.80	\$84,133	1.00	\$105,165	1.00	\$108,468
		TOTAL:	13.33	\$1,009,194	13.70	\$1,030,971	14.70	\$1,101,198

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>MEDICAL - ELEMENTARY:</u>				
Elementary Nurses Salaries	317710	510101	8.00 \$643,053	9.00 \$700,006
Education Equipment R&M	317710	522030	\$150	\$150
Medical Supplies	317710	535010	\$6,490	\$6,490
			8.00 \$649,693	9.00 \$706,646
<u>MEDICAL - HIGH SCHOOL:</u>				
High School Nurses Salaries	317731	510101	1.60 \$119,388	1.60 \$123,114
Bottled Water	317731	521530	\$120	\$120
Medical Supplies	317731	535010	\$1,310	\$1,310
			1.60 \$120,818	1.60 \$124,544
<u>MEDICAL - ATHLETICS:</u>				
Football / Hockey Physicals	317736	524005	\$5,500	\$5,500
Athletic Medical Supplies	317736	535010	\$2,340	\$2,340
			0.00 \$7,840	0.00 \$7,840
<u>MEDICAL - SYSTEM WIDE:</u>				
Special Education Nurses - System	317799	510101	2.07 \$123,793	2.24 \$128,981
Nurse Leader	317799	510161	0.80 \$84,133	1.00 \$108,468
Secretarial Salaries	317799	510155	0.86 \$38,827	0.86 \$40,629
Equipment Repair & Maintenance	317799	522090	\$551	\$551
Children's Hospital Contract	317799	524005	\$14,592	\$14,592
Print Materials	317799	533113	\$575	\$575
Medical Supplies	317799	535010	\$1,043	\$1,043
			3.73 \$263,514	4.10 \$294,839
TOTAL MEDICAL SERVICES:			13.33 \$1,041,865	14.70 \$1,133,869

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to meet Department of Elementary and Secondary Education (DESE) Student Information Management System (SIMS) requirements.
2. Continue to support Student Data Management System through ongoing training and report development.
3. In conjunction with the Town / School Information Technology Department, continue to support e-mail and district-wide applications.
4. Implement parent portal access to X2 for elementary schools.

ACCOMPLISHMENTS

1. Implemented parent portal access to X2 at the high school.
2. Report created for automated attendance calls for the elementary schools.
3. Implemented use of on-line course catalog requests through the Portal.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$508,309	\$505,345
Services	\$86,122	\$86,122
Supplies	\$170,842	\$170,842
Other	\$3,156	\$3,156
Capital	\$284,554	\$239,554
TOTAL	\$1,052,983	\$1,005,019

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements. Also, the Capital account is adjusted for the CIP transfer of technology costs formerly assumed by operating budget funds.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET INFORMATION TECHNOLOGY SERVICES CODE: 31780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317899	510101	Applications Support Specialist	1.73	\$119,576	1.67	\$112,759	1.67	\$115,014
317899	510152	Applications Manager	1.00	\$72,854	1.00	\$71,578	1.00	\$73,010
317899	510159	Desktop Services Manager	1.00	\$81,888	1.00	\$81,878	1.00	\$83,516
317899	510160	Technicians	4.00	\$229,793	4.00	\$225,023	4.00	\$229,523
317899	515540	Auto Allowance	0.00	\$4,198	0.00	\$4,198	0.00	\$4,282
		TOTAL:	7.73	\$508,309	7.67	\$495,436	7.67	\$505,345

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>INFO. TECH. SERVICES:</u>				
Applications Support Specialist	317899	510101	1.73 \$119,576	1.67 \$115,014
Application Manager	317899	510152	1.00 \$72,854	1.00 \$73,010
Desktop Services Manager	317899	510159	1.00 \$81,888	1.00 \$83,516
Technicians	317899	510160	4.00 \$229,793	4.00 \$229,523
Auto Allowance	317899	515540	\$4,198	\$4,282
Bottled Water	317899	521530	\$220	\$220
Software Licenses	317899	522015	\$22,508	\$22,508
Equipment Repair and Maintenance	317899	522030	\$11,000	\$11,000
Consulting Services	317899	524008	\$1,300	\$1,300
Telephone Support / Maintenance	317899	525001	\$19,500	\$19,500
Network Services	317899	525011	\$31,094	\$31,094
Postage	317899	525022	\$500	\$500
Computer Supplies	317899	533120	\$170,842	\$170,842
Other In State Travel	317899	551020	\$3,156	\$3,156
Personal Computers - Budgeted	317899	5A0007	\$8,957	\$58,957
Leased Computer Equipment	317899	5A0017	\$275,597	\$180,597
			7.73 \$1,052,983	7.67 \$1,005,019
TOTAL INFO. TECH. SERVICES:			7.73 \$1,052,983	7.67 \$1,005,019

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

GUIDANCE CODE: 31790

ORGANIZATION DESCRIPTION

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

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

FY14 OBJECTIVES

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

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. Developed a 504 process and procedures manual and implementation of consistent practice system-wide.

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$2,210,232	\$2,284,764
Services	\$20,070	\$20,070
Supplies	\$17,100	\$17,100
Other	\$1,600	\$1,600
Capital	\$0	\$0
TOTAL	\$2,249,002	\$2,323,534

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317910	510153	Guidance - Elementary	12.20	\$991,961	12.20	\$991,969	12.20	\$1,026,448
317910	510101	Social Workers - Elementary	1.00	\$67,950	1.00	\$67,520	1.00	\$70,070
317931	510153	Guidance - High School	8.00	\$630,333	8.00	\$630,757	8.00	\$652,972
317931	510155	Secretarial Salaries - High School	2.00	\$94,584	2.00	\$94,245	2.00	\$96,130
317931	510161	BHS College and Career Counselor	1.00	\$95,440	1.00	\$95,319	1.00	\$98,425
317999	510153	Adjustment Counselors - System	3.40	\$286,797	3.40	\$286,870	3.40	\$296,687
317999	512001	Extended Counseling - Registration	0.00	\$43,167	0.00	\$43,167	0.00	\$44,030
		TOTAL:	27.60	\$2,210,232	27.60	\$2,209,847	27.60	\$2,284,764

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY13 BUDGET	FTE	PRELIMINARY FY14 BUDGET
<u>GUIDANCE - ELEMENTARY:</u>						
Elementary Guidance Counselors	317910	510153	12.20	\$991,961	12.20	\$1,026,448
Elementary Social Workers	317910	510101	1.00	\$67,950	1.00	\$70,070
			13.20	\$1,059,911	13.20	\$1,096,519
<u>GUIDANCE - HIGH SCHOOL:</u>						
High School Guidance Counselors	317931	510153	8.00	\$630,333	8.00	\$652,972
Secretarial Salaries	317931	510155	2.00	\$94,584	2.00	\$96,130
College and Career Counselor	317931	510161	1.00	\$95,440	1.00	\$98,425
Education Equipment R&M	317931	522030		\$142		\$142
Postage	317931	525022		\$132		\$132
Print Material	317931	539010		\$8,000		\$8,000
Education/Training/Conferences	317931	551099		\$1,600		\$1,600
			11.00	\$830,231	11.00	\$857,402
<u>GUIDANCE - SYSTEM WIDE:</u>						
Adjustment Counselors	317999	510153	3.40	\$286,797	3.40	\$296,687
Extended Counseling - Registration	317999	512001		\$43,167		\$44,030
Mental Health / Consulting	317999	524008		\$19,796		\$19,796
Instructional Supplies	317999	533110		\$9,100		\$9,100
			3.40	\$358,860	3.40	\$369,614

TOTAL GUIDANCE:

27.60 \$2,249,002 27.60 \$2,323,534

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

ORGANIZATION DESCRIPTION

School-Within-A-School (SWS) is a democratic program at Brookline High School for 10th, 11th, and 12th graders. Approximately one hundred and twenty 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.

FY14 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. Integrated a new Biology class and teacher into the program.
2. Managed the elimination of SWS math classes, and the pursuant challenges for scheduling.
3. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
4. Continued involvement of students in democratic decision making, including change of leadership.
5. Increased use of instructional technology in classes and throughout SWS.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$371,980	\$380,960
Services	\$2,324	\$2,324
Supplies	\$8,000	\$8,000
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$382,304	\$391,285

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET SCHOOL-WITHIN-A-SCHOOL CODE: 32200							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
322031	510151	Instructional Salaries - High School	2.80	\$252,582	2.80	\$251,730	2.80 \$260,125
322031	510155	Secretarial Salaries - High School	0.50	\$24,931	0.50	\$23,091	0.50 \$23,553
322031	510161	Curriculum Coordinator - High School	1.00	\$94,467	1.00	\$94,199	1.00 \$97,283
		TOTAL:	4.30	\$371,980	4.30	\$369,020	4.30 \$380,960

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
Instructional Salaries	322031	510151	2.80	\$252,582	2.80	\$260,125
Secretarial Salaries	322031	510155	0.50	\$24,931	0.50	\$23,553
Curriculum Coordinator	322031	510161	1.00	\$94,467	1.00	\$97,283
Postage	322031	525022		\$2,324		\$2,324
Instructional Supplies	322031	533110		\$4,000		\$4,000
Textbooks / Print	322031	539010		\$4,000		\$4,000
			4.30	\$382,304	4.30	\$391,285
TOTAL SCHOOL-WITHIN-A-SCHOOL:			4.30	\$382,304	4.30	\$391,285

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

WORLD LANGUAGE CODE: 32250

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Refine Medical Interpretation and Translation course for Seniors.
2. Continue to establish proficiency descriptors and benchmarks for World Language courses Grades K-12.
3. Continue to communicate K-12 World Language Learning Expectations to Brookline Community.
4. Expand our use of digital and internet-based technology in the classroom and in the digital lab.
5. Study effects of expanded WL program on students' proficiency.
6. Research ways to expand global opportunities for travel abroad and international exchanges.

ACCOMPLISHMENTS

1. Continued to clarify proficiency targets for K-12 students.
2. Implemented Medical Interpretation and Translation course for Seniors.
3. Continued to expand our use of digital and internet-based technology in the classroom and in the digital lab.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$3,271,765	\$3,421,005
Services	\$11,350	\$11,350
Supplies	\$61,755	\$61,755
Other	\$4,660	\$4,660
Capital	\$2,725	\$2,725
TOTAL	\$3,352,255	\$3,501,495

BUDGET STATEMENT

The FY14 budget reflects staff increases at the Elementary level of .8 FTE to address enrollment increases and a .2 FTE reduction at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510101	Instructional Salaries - K-6th Grade	14.60	\$939,086	14.60	\$939,755	14.80	\$987,770
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	8.80	\$575,239	8.80	\$575,506	9.40	\$632,676
322510	510151	Secretarial Salaries - Elementary	0.50	\$20,081	0.50	\$6,514	0.50	\$14,644
322510	510161	Curriculum Coordinator - Elementary	1.00	\$102,906	1.00	\$102,906	1.00	\$106,164
322531	510151	Instructional Salaries - High School	19.20	\$1,489,997	19.20	\$1,488,875	19.00	\$1,529,993
322531	510156	Language Lab Technician - High School	1.00	\$38,276	1.00	\$38,295	1.00	\$40,261
322531	510161	Curriculum Coordinator - High School	0.80	\$82,324	0.80	\$82,324	0.80	\$84,930
322599	510155	Secretarial Salaries - System	0.34	\$13,656	0.34	\$13,885	0.34	\$14,163
322510	514046	Professional Development	0.00	\$10,200	0.00	\$10,200	0.00	\$10,404
		TOTAL:	46.24	\$3,271,765	46.24	\$3,258,260	46.84	\$3,421,005

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>WORLD LANGUAGE - ELEMENTARY:</u>						
Instructional Salaries K - 6th Grade	322510	510101	14.60	\$939,086	14.80	\$987,770
Instructional Salaries 7th and 8th Grade	322510	510151	8.80	\$575,239	9.40	\$632,676
Secretarial Salaries	322510	510155	0.50	\$20,081	0.50	\$14,644
Curriculum Coordinator	322510	510161	1.00	\$102,906	1.00	\$106,164
World Language Professional Development	322510	514046		\$10,200		\$10,404
Consulting Services	322510	524008		\$8,200		\$8,200
Subscriptions	322510	528080		\$200		\$200
Instructional Supplies	322510	533110		\$33,761		\$33,761
Instructional Software	322510	533120		\$4,000		\$4,000
Textbooks / Print	322510	539010		\$3,576		\$3,576
Education/Training/Conferences	322510	551099		\$3,000		\$3,000
Other Travel	322510	552090		\$0		\$0
Professional Dues/Memberships	322510	553010		\$1,160		\$1,160
Educational Equipment Budget	322510	5A0004		\$1,000		\$1,000
			24.90	\$1,702,409	25.70	\$1,806,556
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>						
Instructional Salaries	322531	510151	19.20	\$1,489,997	19.00	\$1,529,993
Language Lab Technician	322531	510156	1.00	\$38,276	1.00	\$40,261
Curriculum Coordinator	322531	510161	0.80	\$82,324	0.80	\$84,930
Equipment Repair and Rental	322531	522090		\$2,950		\$2,950
Instructional Supplies	322531	533110		\$14,418		\$14,418
Textbooks / Print	322531	539010		\$6,000		\$6,000
Professional Dues/Memberships	322531	553010		\$500		\$500
Educational Equipment Budget	322531	5A0004		\$1,725		\$1,725
			21.00	\$1,636,190	20.80	\$1,680,777
<u>WORLD LANGUAGE - SYSTEM:</u>						
Secretarial Salaries	322599	510155	0.34	\$13,656	0.34	\$14,163
			0.34	\$13,656	0.34	\$14,163
TOTAL WORLD LANGUAGE:			46.24	\$3,352,255	46.84	\$3,501,495

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENGLISH LANGUAGE LEARNERS CODE: 32270

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Incorporate WIDA's CAN DO Descriptors into ELL instructional services.
2. Create new progress reports for English language learners on grades K-8.
3. Begin alignment of ELD curriculum to CCSS in grades 4-8 and continue this work in grades 9-12.
4. Continue to enhance and align content support materials with new English language proficiency standards.
5. Increase teacher access to ELL program and student data by using the DESE's District Analysis and Review Tools (DART).
6. Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.

ACCOMPLISHMENTS

1. Implemented new WIDA placement (W-APT and MODEL) and standardized (ACCESS for ELLs) assessments in grades K-12.
2. Began the process of aligning content support materials with new English language development standards in grades K-12.
3. Aligned the grades 9-12 ELD curriculum with CCSS.
4. Offered a series of WIDA-related professional development opportunities.
5. Designed a summer school program for English language learners in grades 4-5.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,839,783	\$1,926,883
Services	\$10,386	\$10,386
Supplies	\$18,063	\$18,063
Other	\$274	\$274
Capital	\$0	\$0
TOTAL	\$1,868,506	\$1,955,606

BUDGET STATEMENT

The FY14 budget is adjusted by .5 FTE to address enrollment growth.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET ENGLISH LANGUAGE LEARNERS CODE: 32270								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	18.80	\$1,500,223	18.90	\$1,500,449	19.30	\$1,576,538
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,560	0.00	\$12,560	0.00	\$12,811
322731	510151	Instructional Salaries - High School	2.65	\$204,976	2.65	\$204,781	2.65	\$212,057
322799	510155	Secretarial Salaries - System	0.50	\$20,349	0.50	\$20,744	0.50	\$21,159
322799	510161	Curriculum Coordinator - System	1.00	\$101,675	1.00	\$101,096	1.00	\$104,318
		TOTAL:	22.95	\$1,839,783	23.05	\$1,839,630	23.45	\$1,926,883

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>						
Instructional Salaries	322710	510151	18.80	\$1,500,223	19.30	\$1,576,538
Testing / Evaluation	322710	510700		\$12,560		\$12,811
			18.80	\$1,512,783	19.30	\$1,589,349
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>						
Instructional Salaries	322731	510151	2.65	\$204,976	2.65	\$212,057
			2.65	\$204,976	2.65	\$212,057
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>						
Secretarial Salaries	322799	510155	0.50	\$20,349	0.50	\$21,159
Curriculum Coordinator	322799	510161	1.00	\$101,675	1.00	\$104,318
Consulting Services	322799	524008		\$10,000		\$10,000
Postage	322799	525022		\$39		\$39
Subscriptions	322799	528080		\$347		\$347
Instructional Supplies	322799	533110		\$2,524		\$2,524
Textbooks / Print	322799	539010		\$15,539		\$15,539
Professional Dues/Memberships	322799	553010		\$274		\$274
			1.50	\$150,747	1.50	\$154,200
TOTAL ENGLISH LANGUAGE LEARNERS:			22.95	\$1,868,506	23.45	\$1,955,606

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

VISUAL ARTS CODE: 32400

ORGANIZATION DESCRIPTION

The Visual Arts program is a K-12 curriculum that provides students repeated opportunities to develop observational skills, decision-making skills and craftsmanship using art as the visual language to communicate ideas and information. The Visual Arts program has a K-12 continuum of key understandings, concepts and processes K-12.

FY14 OBJECTIVES

1. Continue to develop grade level collaborative unit standards in the visual arts.
2. Create more interdisciplinary units in the K-8 curriculum.
3. Continue to upgrade the dated tools and materials in the Visual Arts elementary program to meet the needs of the current, diverse population of students.
4. Work with BHS space planners for possible changes to spaces at BHS for the growing numbers of students.

ACCOMPLISHMENTS

1. Updated benchmarks for student work K-8.
2. Updated BHS course descriptors.
3. Updated the self-reflection grading sheet for grades six through eight visual arts students.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,230,486	\$1,290,271
Services	\$8,600	\$8,600
Supplies	\$71,946	\$71,946
Other	\$1,950	\$1,950
Capital	\$2,660	\$2,660
TOTAL	\$1,315,642	\$1,375,427

BUDGET STATEMENT

The FY14 budget reflects a 0.5 FTE K-8 Elementary increase and a .2 FTE reduction at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
324010	510151	Instructional Salaries - Elementary	9.60	\$701,791	9.60	\$700,401	10.10	\$755,179
324031	510151	Instructional Salaries - High School	5.00	\$429,053	5.00	\$429,302	4.80	\$432,188
324099	510155	Secretarial Salaries - System	0.34	\$17,296	0.34	\$17,621	0.34	\$17,973
324099	510161	Curriculum Coordinator - System	0.80	\$82,346	0.80	\$82,324	0.80	\$84,930
		TOTAL:	15.74	\$1,230,486	15.74	\$1,229,648	16.04	\$1,290,271

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>VISUAL ARTS - ELEMENTARY:</u>						
Instructional Salaries	324010	510151	9.60	\$701,791	10.10	\$755,179
Educational Equipment Repair & Maint.	324010	522030		\$4,600		\$4,600
Instructional Supplies	324010	533110		\$48,196		\$48,196
Textbooks / Print	324010	539010		\$500		\$500
Professional Dues/Memberships	324010	553010		\$1,950		\$1,950
			9.60	\$757,037	10.10	\$810,425
<u>VISUAL ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	324031	510151	5.00	\$429,053	4.80	\$432,188
Educational Equipment Repair & Maint.	324031	522030		\$4,000		\$4,000
Instructional Supplies	324031	533110		\$21,000		\$21,000
Textbooks / Print	324031	539010		\$2,000		\$2,000
			5.00	\$456,053	4.80	\$459,188
<u>VISUAL ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	324099	510155	0.34	\$17,296	0.34	\$17,973
Curriculum Coordinator	324099	510161	0.80	\$82,346	0.80	\$84,930
Office Supplies	324099	531012		\$250		\$250
Educational Equipment Budget	324099	5A0004		\$2,660		\$2,660
			1.14	\$102,552	1.14	\$105,814
TOTAL VISUAL ARTS:			15.74	\$1,315,642	16.04	\$1,375,427

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

ENGLISH/LANGUAGE ARTS CODE: 32500

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to implement Phase III of Program Review.
2. Expand LLI to include students in Grades 6&7.
3. Train teacher cohorts at Lawrence (Gr. 3-5) and Lincoln (K-2) in Literacy Collaborative course. Train two new coaches, either K-2, 3-5, or 6-8.
4. Consolidate Literacy Teams as leaders of literacy instruction in all elementary buildings.
5. Write sample curriculum units that model how to integrate of ELA curriculum with science, social studies, and math curriculum.
6. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom; in particular, revise our core book lists in grades 9-11.
7. Update instructional technology available to 9-12 English teachers.
8. Support the development and implementation of the two new sophomore courses, including professional development in differentiated instruction.

ACCOMPLISHMENTS

1. Trained two Literacy Coaches at Lawrence and Lincoln through our collaboration with the Literacy Collaborative.
2. Literacy Coaches at Pierce and Runkle trained two cohorts of K-2 teachers in literacy teaching and learning.
3. Expanded reading intervention program (Leveled Literacy Intervention, LLI) to serve students in grades K-5 and increased number of LLI teachers by ten.
4. Engaged in bookroom renewal in every elementary building to include all titles in the district's online library catalog.
5. Created and piloted common writing assessments for English classes in grades 9 and 10.
6. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$2,461,270	\$2,589,156
Services	\$928	\$928
Supplies	\$137,256	\$137,256
Other	\$500	\$500
Capital	\$0	\$0
TOTAL	\$2,599,954	\$2,727,840

BUDGET STATEMENT

The FY14 budget reflects an adjustment to reconcile FY13 Budget with FY13 Actuals, a .2 Elementary increase and a .2 FTE BHS reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
325010	510151	Instructional Salaries - Elementary	9.80	\$733,371	9.80	\$734,473	10.00	\$772,622
325010	510155	Secretarial Salaries - Elementary	0.50	\$20,396	0.50	\$20,739	0.50	\$21,154
325010	510161	Curriculum Coordinator - Elementary	1.00	\$96,908	1.00	\$96,908	1.00	\$100,046
325031	510151	Instructional Salaries - High School	18.25	\$1,517,355	19.00	\$1,556,990	18.80	\$1,599,230
325031	510155	Secretarial Salaries - High School	0.34	\$15,763	0.34	\$15,861	0.34	\$16,178
325031	510161	Curriculum Coordinator - High School	0.75	\$77,477	0.75	\$77,476	0.75	\$79,926
		TOTAL:	30.64	\$2,461,270	31.39	\$2,502,447	31.39	\$2,589,156

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>				
Instructional Salaries	325010	510151	9.80 \$733,371	10.00 \$772,622
Secretarial Salaries	325010	510155	0.50 \$20,396	0.50 \$21,154
Curriculum Coordinator	325010	510161	1.00 \$96,908	1.00 \$100,046
Subscriptions	325010	528080	\$300	\$300
Instructional Supplies	325010	533110	\$78,856	\$78,856
Textbooks / Print	325010	539010	\$35,400	\$35,400
Professional Dues/Memberships	325010	553010	\$300	\$300
			11.30 \$965,531	11.50 \$1,008,678
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>				
Instructional Salaries	325031	510151	18.25 \$1,517,355	18.80 \$1,599,230
Secretarial Salaries	325031	510155	0.34 \$15,763	0.34 \$16,178
Curriculum Coordinator	325031	510161	0.75 \$77,477	0.75 \$79,926
Photocopy Service Contract	325031	523012	\$328	\$328
Entertainers-Lecturers	325031	525250	\$300	\$300
Instructional Supplies	325031	533110	\$17,000	\$17,000
Textbooks / Print	325031	539010	\$6,000	\$6,000
Professional Dues/Memberships	325031	553010	\$200	\$200
			19.34 \$1,634,423	19.89 \$1,719,162
TOTAL ENGLISH / LANGUAGE ARTS:			30.64 \$2,599,954	31.39 \$2,727,840

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

MATHEMATICS CODE: 32600

ORGANIZATION DESCRIPTION

The Mathematics Department is responsible for all aspects of the mathematics program in grades K-12. The department oversees the teaching and learning of mathematics, Program Review and implementation, curriculum, assessments, and professional development. The goal of our mathematics program is to meet the needs of all learners so that they become critical problem solvers and reflective thinkers in a diverse evolving global and technological society. The mathematics program is grounded in the 2011 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice.

FY14 OBJECTIVES

1. Continue with the strategic implementation of the 2011 Massachusetts Curriculum Framework for Mathematics, in both Mathematical Practices and content.
2. Implement common K-5 strategies and resources for responding to intervention (RtI).
3. Increased use of common formative assessments to gather information about student understanding.
4. Continue 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
5. Continue to evaluate the success of the current co-teaching model created in collaboration with the Special Education department.
6. Continue to support students in the Calculus Project as the first cohort Honors Calculus.

ACCOMPLISHMENTS

1. Commenced the strategic implementation of the 2011 Massachusetts Curriculum Framework for Mathematics, beginning with the introduction of the Standards of Mathematical Practice, in grades K-12.
2. Aligned content in grades K-12 to the 2011 MA Curriculum Frameworks for Mathematics, as evidenced through curriculum maps. Streamlining the transition from grade 8 to 9.
3. Increased shared mathematical experiences in grades 6-8, with the incorporation of common cognitively rich tasks.
4. Continued collaboration 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.
5. Determine common K-5 strategies and resources for responding to intervention (RtI).

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$3,309,702	\$3,396,747
Services	\$3,405	\$3,405
Supplies	\$151,899	\$151,899
Other	\$3,179	\$3,179
Capital	\$0	\$0
TOTAL	\$3,468,185	\$3,555,230

BUDGET STATEMENT

The FY14 budget includes a 1.0 FTE Math Specialist reduction at the elementary level and the addition of .8 FTE instructor for Grade 7/8th Math. Additionally, this includes a reduction of .2 FTE at BHS.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET MATHEMATICS CODE: 32600								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		ACTUAL	FY13 FORECAST	FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326010	510151	Instructional Salaries - Elementary	10.00	\$682,562	10.00	\$682,611	10.80	\$755,063
326010	510101	Math Specialists	12.20	\$973,219	12.20	\$973,810	11.20	\$949,426
326010	510155	Secretarial Salaries - Elementary	0.50	\$20,418	0.50	\$20,744	0.50	\$21,159
326010	510161	Curriculum Coordinator - Elementary	1.00	\$75,267	1.00	\$75,266	1.00	\$77,971
326010	510960	Tutors / Computer Room - Elementary	0.29	\$8,068	0.29	\$8,244	0.00	\$216
326031	510151	Instructional Salaries - High School	18.60	\$1,455,111	18.60	\$1,455,048	18.40	\$1,494,769
326031	510155	Secretarial Salaries - High School	0.33	\$13,255	0.33	\$13,476	0.33	\$13,746
326031	510161	Curriculum Coordinator - High School	0.80	\$81,802	0.80	\$81,801	0.80	\$84,397
		TOTAL:	43.72	\$3,309,702	43.72	\$3,311,000	43.03	\$3,396,747

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>MATH - ELEMENTARY:</u>						
Instructional Salaries	326010	510151	10.00	\$682,562	10.80	\$755,063
Math Specialists	326010	510101	12.20	\$973,219	11.20	\$949,426
Secretarial Salaries	326010	510155	0.50	\$20,418	0.50	\$21,159
Curriculum Coordinator	326010	510161	1.00	\$75,267	1.00	\$77,971
Tutors	326010	510960	0.29	\$8,068	0.00	\$216
Subscriptions	326010	528080		\$3,405		\$3,405
Instructional Supplies	326010	533110		\$41,416		\$41,416
Textbooks / Print	326010	539010		\$87,483		\$87,483
Professional Dues/Memberships	326010	553010		\$2,579		\$2,579
			23.99	\$1,894,417	23.50	\$1,938,719
<u>MATH - HIGH SCHOOL:</u>						
Instructional Salaries	326031	510151	18.60	\$1,455,111	18.40	\$1,494,769
Secretarial Salaries	326031	510155	0.33	\$13,255	0.33	\$13,746
Curriculum Coordinators	326031	510161	0.80	\$81,802	0.80	\$84,397
Instructional Supplies	326031	533110		\$15,000		\$15,000
Textbooks / Print	326031	539010		\$8,000		\$8,000
Education/Training/Conferences	326031	551099		\$600		\$600
			19.73	\$1,573,768	19.53	\$1,616,512
TOTAL MATHEMATICS:			43.72	\$3,468,185	43.03	\$3,555,230

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE **PROGRAM NARRATIVES**

PERFORMING ARTS CODE: 32650

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Engage in Phase III of Program Review, continued implementation of Program Review action plan.
2. Continue to revise schedules at all schools to minimize staffing and space challenges.
3. Begin to implement new Learning Expectations; implement professional development around the LEs.
4. 9-12 teachers continue work on implementation of common assessments in all disciplines.
5. K-8 teachers begin developing common assessments linked to LEs.
6. Continue to work with high school administration to insure all students are fully scheduled with electives.
7. Build connections between BHS and K-8 Performing Arts teachers.
8. K- 8 begin developing action plan for implementation of drama curriculum in grades 7 & 8.

ACCOMPLISHMENTS

1. Music and Drama Learning Expectations for grades K-8 (final draft), and created LEs for Music History, Styles, and Cultures.
2. Improved consistency of K-8 program across schools at grades 6/7/8; implemented Music Production course for students in grades 7 & 8 at all schools; Implemented 6/7/8 chorus, band and orchestra rehearsals during the school day schedule at all schools.
3. Through our website, continued to update and improve communication between K-8, families and administration.
4. 9-12 teachers began work on common assessments for each discipline
5. Successfully implemented an improved format for the Electives Curriculum Night for eighth grade students and parents.

BUDGET STATEMENT

The FY14 budget reflects a 3.9 FTE reduction in Elementary Music, a restructuring of the Performing Arts Coordinator position to K-12 and the addition of a Technical Assistant at BHS.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,848,806	\$1,679,341
Services	\$13,471	\$13,471
Supplies	\$30,450	\$30,450
Other	\$660	\$660
Capital	\$7,460	\$7,460
TOTAL	\$1,900,847	\$1,731,382

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET PERFORMING ARTS CODE: 32650								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326510	510101	Instructional Salaries - Elementary Strings	5.20	\$345,415	5.20	\$350,662	5.20	\$363,915
326510	510151	Instructional Salaries - Elementary Classroom	12.30	\$855,839	12.30	\$855,306	8.40	\$659,022
326510	514047	Elem. Choral Accom. - Stipends	0.00	\$19,278	0.00	\$19,278	0.00	\$19,664
326531	510101	Technician Aide - High School	0.00	\$19,872	0.00	\$19,872	1.00	\$41,699
326531	510151	Instructional Salaries - High School	6.55	\$496,066	6.55	\$496,909	5.75	\$467,907
326531	510700	Performing Arts Teacher Leader - Drama	0.00	\$0	0.00	\$0	0.00	\$5,000
326531	514047	H.S. Choral Accom. - Stipends	0.00	\$3,459	0.00	\$3,459	0.00	\$3,528
326599	510155	Secretarial Salaries - System	0.67	\$21,000	0.67	\$27,225	0.67	\$27,770
326599	510161	Curriculum Coordinator - System	1.00	\$87,877	1.00	\$87,878	1.00	\$90,836
		TOTAL:	25.72	\$1,848,806	25.72	\$1,860,589	22.02	\$1,679,341

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY13 BUDGET	FTE	PRELIMINARY FY14 BUDGET
<u>PERFORMING ARTS - ELEMENTARY:</u>						
Instructional Salaries - Elementary Strings	326510	510101	5.20	\$345,415	5.20	\$363,915
Instructional Salaries - Elementary Classroom	326510	510151	12.30	\$855,839	8.40	\$659,022
Choral Accompanists - Stipends	326510	514047		\$19,278		\$19,664
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
Instructional Supplies	326510	533110		\$18,450		\$18,450
Conferences	326510	553020		\$660		\$660
Educational Equipment Budget	326510	5A0004		\$4,000		\$4,000
			17.50	\$1,251,882	13.60	\$1,073,951
<u>PERFORMING ARTS - HIGH SCHOOL:</u>						
Technical Aide	326531	510101	0.00	\$19,872	1.00	\$41,699
Instructional Salaries	326531	510151	6.55	\$496,066	5.75	\$467,907
Stipends High School / Choral Accomp.	326531	514047		\$3,459		\$3,528
Stipends High School / Choral Accomp.	326531	514047		\$0		\$5,000
Bottled Water	326531	521530		\$40		\$40
Choral Accompanists	326531	524008		\$2,500		\$2,500
Equipment Service Contract	326531	522019		\$2,691		\$2,691
Instructional Supplies	326531	533110		\$12,000		\$12,000
Educational Equipment Budget	326531	5A0004		\$3,460		\$3,460
			6.55	\$540,088	6.75	\$538,826
<u>PERFORMING ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	326599	510155	0.67	\$21,000	0.67	\$27,770
Curriculum Coordinator	326599	510161	1.00	\$87,877	1.00	\$90,836
			1.67	\$108,877	1.67	\$118,605

TOTAL PERFORMING ARTS:

25.72 \$1,900,847 22.02 \$1,731,382

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

PHYSICAL EDUCATION CODE: 32700

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to engage in Program Review (add Gr. 6 and 10 Health).
2. Explore revising Gr. 5-8 progress reports, connecting to new conference forms.
3. Continue to expand use of technology.
4. Prepare small gym at Pierce for security/safety.
5. Assess/replace equipment and materials needs for:
 - a. Elementary Physical Education (K-8)
 - b. Health and Fitness (9-12); Need new cardiovascular machines in Fitness Center.
 - c. Intramural programs (9-12)
 - d. Extramural programs (7-8)

ACCOMPLISHMENTS

1. Continued to engage in Phase IV of Program Review.
2. Implemented district-wide fitness assessment (FitnessGram Grades 5-8).
3. Train teachers to use the Sport Education Model to when teaching sports (focus Gr. 6-8).
4. Purchased Polar Active watches (for K-8)

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,627,946	\$1,756,785
Services	\$5,500	\$5,500
Supplies	\$21,000	\$21,000
Other	\$3,605	\$3,605
Capital	\$0	\$0
TOTAL	\$1,658,051	\$1,786,890

BUDGET STATEMENT

The FY14 budget reflects a .8 FTE increase at the Elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	17.30	\$1,209,676	17.70	\$1,216,974	18.50	\$1,319,353
327031	510151	Instructional Salaries - High School	4.51	\$342,546	4.50	\$346,909	4.50	\$359,247
327099	510161	Curriculum Coordinator - High School	0.60	\$62,469	0.60	\$62,469	0.60	\$64,438
327099	510155	Secretarial Salaries - System	0.33	\$13,255	0.33	\$13,476	0.33	\$13,746
		TOTAL:	22.74	\$1,627,946	23.13	\$1,639,828	23.93	\$1,756,785

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>				
Instructional Salaries	327010	510151	17.30 \$1,209,676	18.50 \$1,319,353
Education Equipment Repair & Maint.	327010	522030	\$1,000	\$1,000
Student Programs - Outside Svc.	327010	525260	\$2,500	\$2,500
Instructional Supplies	327010	533110	\$13,000	\$13,000
Education/Training/Conferences	327010	551099	\$1,000	\$1,000
			17.30 \$1,227,176	18.50 \$1,336,853
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>				
Instructional Salaries	327031	510151	4.51 \$342,546	4.50 \$359,247
Education Equipment Repair & Maint.	327031	522030	\$2,000	\$2,000
Instructional Supplies	327031	533110	\$8,000	\$8,000
Education/Training/Conferences	327031	551099	\$2,381	\$2,381
Professional Dues/Memberships	327031	553010	\$224	\$224
			4.51 \$355,151	4.50 \$371,852
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>				
Secretarial Salaries	327099	510155	0.33 \$13,255	0.33 \$13,746
Curriculum Coordinator	327099	510161	0.60 \$62,469	0.60 \$64,438
			0.93 \$75,724	0.93 \$78,184

TOTAL PHYSICAL EDUCATION:

22.74 \$1,658,051 23.93 \$1,786,890

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION CODE: 32760

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to program appropriately for students with identified disabilities within the district.
2. Continually analyze and refine special education services across the range of grades and programs in Brookline.
3. Utilize professional development opportunities to train both regular and special education staff to facilitate in greater inclusion for all students.
4. Prepare for the Department of Elementary and Secondary Education Coordinated Program Review.
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. Continued to increase the available program options for students with identified disabilities within the district.
2. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
3. Provided professional development opportunities and training to regular and special education staff regarding compliance, practices, and regulatory matters.
4. Continued the delivery and continuous improvement of efficient and cost-effective programs for all students.
5. Provided professional development for special educators regarding general education expectations and the curriculum frameworks.
6. 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.

BUDGET STATEMENT

The FY14 Budget reflects program increases documented in the Budget Message including the transfer of professional positions from the IDEA Grant to reduce MTRS costs, and the corresponding transfer of contracted service costs to the Grant. Additionally, this plan calls for the creation of an LLD Model at BHS to serve students within the district.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$14,395,716	\$15,372,303
Services	\$6,646,205	\$6,259,013
Supplies	\$46,821	\$83,821
Other	\$9,000	\$9,000
Capital	\$0	\$0
TOTAL	\$21,097,742	\$21,724,137

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327610	510101	Inclusion Specialists	0.15	\$12,534	0.00	\$0	0.50	\$42,685
327610	510161	Team Facilitators - Elementary	8.90	\$752,884	8.90	\$753,683	8.90	\$779,437
327610	510163	Learning Center Instructors	24.10	\$1,647,415	22.40	\$1,575,538	26.40	\$1,980,154
327610	510164	Intensive Learning Center Instructors	14.80	\$1,002,461	16.00	\$949,169	16.00	\$987,352
327610	510165	Systemwide Program Instructors	13.00	\$896,325	12.00	\$842,697	13.00	\$958,708
327611	510166	BCBA Specialists	7.00	\$557,141	6.40	\$423,106	6.80	\$493,285
327610	510168	Early Education Instructors	2.88	\$202,425	2.88	\$209,755	6.46	\$469,443
327610	510700	Special Program Wages	0.00	\$29,086	0.00	\$29,086	0.00	\$29,668
327610	514046	Home Based Services/Playgroups	0.00	\$41,132	0.00	\$41,132	0.00	\$21,955
327610	MULTI	Summer School Programs	0.00	\$243,768	0.00	\$243,768	0.00	\$248,643
327611	510151	Speech & Language Teachers	19.06	\$1,439,281	18.80	\$1,396,845	19.20	\$1,477,542
327631	510151	Instructional Salaries - High School	24.80	\$1,787,742	27.40	\$1,878,381	29.40	\$2,065,829
327631	510153	Adjustment Counselors - High School	1.85	\$160,165	1.85	\$153,750	1.85	\$159,045
327631	510161	Team Facilitator - BHS	2.20	\$147,008	2.00	\$140,909	3.00	\$232,010
327631	510162	Program Coordinators - High School	1.75	\$179,611	1.75	\$179,398	1.75	\$185,086
327699	510101	Director of Special Education	1.00	\$105,587	2.00	\$228,000	3.30	\$387,664

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET SPECIAL EDUCATION CODE: 32760								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327699	510102	Vision/Hearing Specialists	1.48	\$115,454	1.48	\$114,166	0.88	\$71,505
327699	510155	Secretarial Salaries - System	4.10	\$180,915	4.30	\$195,108	5.30	\$240,210
327699	510159	Office of Student Services Business Analyst	1.00	\$61,200	1.00	\$58,275	1.00	\$59,441
327699	510162	Lesley Supervisor - System	0.55	\$53,077	0.50	\$37,620	0.50	\$38,372
327699	510167	Adaptive PE Instructors	2.00	\$117,818	2.00	\$125,310	2.00	\$130,216
327699	510169	Direct Care Providers	0.00	\$301,140	2.00	\$174,024	2.00	\$127,504
3276xx	510600	Substitutes - System	0.00	\$103,937	0.00	\$103,937	0.00	\$106,016
327699	510700	OT / PT - System	12.45	\$1,035,886	13.10	\$990,869	13.10	\$1,026,406
327699	510960	Classroom Aides - System	124.09	\$2,774,841	115.60	\$2,725,882	108.87	\$2,584,549
327699	510961	Classroom Aide - Early Childhood	20.08	\$446,883	20.47	\$460,370	20.47	\$469,577
		TOTAL:	287.24	\$ 14,395,716	282.83	\$14,030,778	290.68	\$15,372,303

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>SPECIAL EDUCATION - ELEMENTARY:</u>						
Inclusion Specialists	327610	510101	0.15	\$12,534	0.50	\$42,685
Team Facilitators - Elementary	327610	510161	8.90	\$752,884	8.90	\$779,437
Learning Center Instructors	327610	510163	24.10	\$1,647,415	26.40	\$1,980,154
Intensive Learning Center Instructors	327610	510164	14.80	\$1,002,461	16.00	\$987,352
Systemwide Program Instructors	327610	510165	13.00	\$896,325	13.00	\$958,708
BCBA Specialists	327610	510166	7.00	\$557,141	6.80	\$493,285
Early Education Instructors	327610	510168	2.88	\$202,425	6.46	\$469,443
Special Program Wages	327610	510700	0.00	\$29,086	0.00	\$29,668
Substitutes	327610	510600		\$91,568		\$95,685
Home Based Program- Summer	327610	514047		\$29,086		\$29,668
Home Based Services/Playgroups	327610	514046		\$41,132		\$21,955
Summer School Programs	327610	514048		\$214,682		\$218,976
Landmark Partnership Consulting	327610	524008		\$87,232		\$117,232
Instructional Supplies	327610	533110		\$11,084		\$18,084
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			70.83	\$5,576,709	78.06	\$6,243,984
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>						
Instructional Salaries	327631	510151	24.80	\$1,787,742	29.40	\$2,065,829
Adjustment Counselors - High School	327631	510153	1.85	\$160,165	1.85	\$159,045
Curriculum Coordinators	327631	510161	2.20	\$147,008	3.00	\$232,010
Program Coordinators	327631	510162	1.75	\$179,611	1.75	\$185,086
Winthrop House Teacher Leader Stipend	327631	510700	0.00	\$0	0.00	\$0
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$8,000		\$38,000
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			30.60	\$2,295,557	36.00	\$2,693,001

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>				
Speech and Language Teachers	327611	510151	19.06 \$1,439,281	19.20 \$1,477,542
Speech Support	327611	524006	\$8,319	\$8,319
Speech Supplies	327611	533110	\$3,376	\$3,376
			19.06 \$1,450,976	19.20 \$1,489,237
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>				
Speech Supplies	327633	533110	\$1,451	\$1,451
			0.00 \$1,451	0.00 \$1,451
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>				
Director of Special Education	327699	510101	1.00 \$105,587	3.30 \$387,664
Vision / Hearing Specialists	327699	510102	1.48 \$115,454	0.88 \$71,505
Secretarial Salaries	327699	510155	4.10 \$180,915	5.30 \$240,210
Office of Student Services Business Analysts	327699	510159	1.00 \$61,200	1.00 \$59,441
Lesley Supervisor	327699	510162	0.55 \$53,077	0.50 \$38,372
Direct Care Providers	327699	510169	0.00 \$301,140	2.00 \$127,504
Occupational & Physical Therapists	327699	510700	12.45 \$1,035,886	13.10 \$1,026,406
Classroom Aides - System	327699	510960	124.09 \$2,774,841	108.87 \$2,584,549
Classroom Aides - Early Childhood	327699	510961	20.08 \$446,883	20.47 \$469,577
Bottled Water	327699	521530	\$226	\$226
OT / PT / Vision Testing	327699	524005	\$40,000	\$40,000
Med. CET - CET Consulting	327699	524006	\$40,000	\$40,000
General Consulting Services	327699	524008	\$118,531	\$74,031
Legal Services	327699	524020	\$40,000	\$40,000
Private Placements - Schools	327699	524520	\$5,709,248	\$5,793,556
Interns - Lesley, BU, Wheelock	327699	524523	\$80,000	\$80,000
Private Placements - Ancillary Therapy Services	327699	524526	\$457,000	\$0
Private Placements - Settlements	327699	524527	\$28,000	\$28,000
Private Placements - Reimbursements	327699	524528	\$36,249	\$36,249
Field Trips	327699	524633	\$800	\$800
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
Conferences	327699	553020	\$6,000	\$6,000
Contingency Reserve - Special Education	327699	558080	\$0	\$0
			164.75 \$11,653,193	155.42 \$11,166,247
TOTAL SPECIAL EDUCATION:			285.24 \$20,977,886	288.68 \$21,593,920

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

LITERACY SPECIALISTS CODE: 32770

ORGANIZATION DESCRIPTION

The Literacy Specialists provide two types of services in the district: direct reading intervention services to students and instructional support in literacy to classroom teachers.

Most reading intervention services now take place through the Leveled Literacy Intervention (LLI) program. Instructional support for teachers is moving towards a coaching model, implemented in conjunction with the Literacy Collaborative at Lesley University.

FY14 OBJECTIVES

1. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.
2. Expand LLI services to include grades 6-8.
3. Offer 40 hour professional development course to teachers at Lawrence and Lincoln.
4. Offer 20 hour follow-up professional development course to teachers at Pierce and Runkle.
5. Begin training two new literacy coaches.

ACCOMPLISHMENTS

1. Expanded district-wide intervention LLI to grades 3-5.
2. Two literacy coaches offered 40 hour professional development courses to K-2 teachers at Pierce and Runkle.
3. Two coaches-in-training entered the Literacy Collaborative training class.
4. Participated on the Literacy Teams in all eight schools.
5. Facilitated LLI student selection meetings in all buildings at all grade levels K-5.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,288,339	\$1,418,719
Services	\$0	\$0
Supplies	\$11,600	\$32,342
Other	\$64,800	\$64,800
Capital	\$0	\$0
TOTAL	\$1,364,739	\$1,515,861

BUDGET STATEMENT

The FY14 budget includes a 1.3 FTE increase to expand the Literacy Collaborative Initiative.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET LITERACY SPECIALISTS CODE: 32770								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		ACTUAL	FY13 FORECAST	FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	15.60	\$1,288,339	15.60	\$1,293,087	16.90	\$1,418,719
		TOTAL:	15.60	\$1,288,339	15.60	\$1,293,087	16.90	\$1,418,719

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
Instructional Salaries	327710	510151	15.60	\$1,288,339	16.90	\$1,418,719
Literacy Project Consultants	327710	524008	0.00	\$0	0.00	\$0
Office Supplies	327710	533110		\$9,600		\$30,342
Textbooks / Print	327710	539010		\$2,000		\$2,000
Education/Training/Conferences	327710	551099		\$64,800		\$64,800
			15.60	\$1,364,739	16.90	\$1,515,861

TOTAL LITERACY SPECIALISTS:

15.60 \$1,364,739 16.90 \$1,515,861

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

HEALTH EDUCATION CODE: 32780

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to engage in Program Review.
2. Continue to coordinate curriculum for grades 7-9 Health Education across system.
3. Further develop lessons/resources directly related to new Health Learning Expectations for Grades 7-9 (nutrition, mental health).
4. Finalize Health Learning Expectations grades K-5 and gain approval for Gr. 9-10.
5. Teacher training grades 7-9.
6. Draft K-5 Health Learning Expectations.
7. Begin to revise the K-5 Health curriculum to match the new Learning Expectations.

ACCOMPLISHMENTS

1. Engaged in Phase IV of Program Review.
2. Revised Spark by John J. Ratey, MD for easier teen reading.
3. Administered Year 2 of Common Grade Level Assessment (Gr.8).
4. Brought HIV+ speakers to grade 9 classes and Winthrop House.
5. Implemented Second Step Curriculum Gr. 7/8; reviewed areas common with Olweus Bullying Prevention Program.
6. Purchased nonfiction books to support K-5 Health.
7. Teacher training in Depression Curriculum (BHS).

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$360,816	\$412,701
Services	\$33,900	\$33,900
Supplies	\$8,599	\$8,599
Other	\$16,500	\$16,500
Capital	\$0	\$0
TOTAL	\$419,815	\$471,700

BUDGET STATEMENT

The FY14 staffing is increased by a .4 FTE at the elementary level.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET								
HEALTH EDUCATION CODE: 32780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	3.40	\$283,821	3.90	\$286,359	4.30	\$334,166
327899	510101	Relationship Violence Prevention Specialist	0.00	\$17,219	0.00	\$17,219	0.00	\$17,563
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$59,776	0.00	\$59,776	0.00	\$60,972
		TOTAL:	3.40	\$360,816	3.90	\$363,354	4.30	\$412,701

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>HEALTH - ELEMENTARY:</u>				
Instructional Salaries	327810	510151	3.40 \$283,821	4.30 \$334,166
Instructional Supplies	327810	533110	\$4,300	\$4,300
			3.40 \$288,121	4.30 \$338,466
<u>HEALTH - HIGH SCHOOL:</u>				
General Consulting Services	327831	524008	\$2,600	\$2,600
Instructional Supplies	327831	533110	\$2,099	\$2,099
			0.00 \$4,699	0.00 \$4,699
<u>HEALTH - SYSTEM WIDE:</u>				
Relationship Violence Prevention Specialist	327899	510101	0.00 \$17,219	0.00 \$17,563
Substance Abuse Program	327899	510152	0.00 \$59,776	0.00 \$60,972
Bullying Prevention Program	327899	524008	\$31,300	\$31,300
Instructional Supplies	327899	533110	\$2,200	\$2,200
Education/Training/Conferences	327899	551099	\$16,500	\$16,500
			0.00 \$126,995	0.00 \$128,535
TOTAL HEALTH EDUCATION:			3.40 \$419,815	4.30 \$471,700

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCIENCE CODE: 32850

ORGANIZATION DESCRIPTION

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

The High School Science Department serves all students by presenting a well-rounded, sequential and content-rich program in a stimulating and challenging manner. Each course is designed to have students learn about the physical world in which they live. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven.

FY14 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Continue to revise the preK-8 Science curriculum to match the revised Content Learning Expectations.
3. Continue to investigate ways to integrate preK-8 Science with other curriculum areas.
4. Continue to develop common grade-level assessments (K-12).
5. Continue professional development on the integration of the Physics-Chemistry-Biology sequence (grades 7-12).
6. Initiate professional development on the new evaluation procedures, to inform instruction.
7. Initiate work on new MA Science, Technology & Engineering Standards when they are published in draft form.

ACCOMPLISHMENTS

1. Continued to implement Phase II Program Review Action Plan.
2. Finished revising preK-8 Science and Engineering Content Learning Expectations.
3. Continued revising/creating preK-8 Science units to match the new Learning Expectations.
4. Continued implementing the use of science notebooks and inquiry preK-8.
5. Continued to investigate ways to integrate preK-8 Science with other curriculum areas.
6. Continued to integrate Engineering into the preK-8 Science curriculum.
7. Continued to work on curriculum articulation, development and revision (9-12).
8. Performed item analysis of Science MCAS exam results to inform instruction.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$2,400,020	\$2,498,716
Services	\$3,243	\$3,243
Supplies	\$138,693	\$138,693
Other	\$3,293	\$3,293
Capital	\$0	\$0
TOTAL	\$2,545,249	\$2,643,945

BUDGET STATEMENT

The FY14 budget is increased by .6 FTE at the Elementary level and reduced by .2 FTE at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
328510	510151	Instructional Salaries - Elementary	9.50	\$741,398	9.50	\$741,069	10.10	\$802,390
328510	510155	Secretarial Salaries - Elementary	0.50	\$20,081	0.50	\$6,811	0.50	\$14,947
328510	510161	Curriculum Coordinator - Elementary	1.00	\$94,423	1.00	\$94,422	1.00	\$97,510
328531	510151	Instructional Salaries - High School	18.90	\$1,406,813	18.90	\$1,404,188	18.70	\$1,443,252
328531	510155	Secretarial Salaries - High School	0.33	\$16,636	0.33	\$15,837	0.33	\$16,154
328531	510156	Instructional Resource Aide - High School	1.00	\$36,351	1.00	\$36,763	1.00	\$37,498
328531	510161	Curriculum Coordinator - High School	0.80	\$83,291	0.80	\$83,291	0.80	\$85,917
328531	510950	Lab Assistants / Students - High School	0.00	\$1,027	0.00	\$1,027	0.00	\$1,048
		TOTAL:	32.03	\$2,400,020	32.03	\$2,383,408	32.43	\$2,498,716

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>SCIENCE - ELEMENTARY:</u>						
Instructional Salaries	328510	510151	9.50	\$741,398	10.10	\$802,390
Secretarial Salaries	328510	510155	0.50	\$20,081	0.50	\$14,947
Curriculum Coordinator	328510	510161	1.00	\$94,423	1.00	\$97,510
Instructional Supplies	328510	533110		\$78,293		\$78,293
Textbooks / Print Materials	328510	539010		\$10,400		\$10,400
Education/Training/Conferences	328510	551099		\$600		\$600
Professional Dues/Memberships	328510	553010		\$343		\$343
			11.00	\$945,538	11.60	\$1,004,484
<u>SCIENCE - HIGH SCHOOL:</u>						
Instructional Salaries	328531	510151	18.90	\$1,406,813	18.70	\$1,443,252
Secretarial Salaries	328531	510155	0.33	\$16,636	0.33	\$16,154
Instructional Resource Aide	328531	510156	1.00	\$36,351	1.00	\$37,498
Curriculum Coordinator	328531	510161	0.80	\$83,291	0.80	\$85,917
Lab Assistants - Students	328531	510950		\$1,027		\$1,048
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$557		\$557
Equipment Service Contract	328531	522019		\$2,471		\$2,471
Instructional Supplies	328531	533110		\$40,000		\$40,000
Textbooks / Print	328531	539010		\$10,000		\$10,000
Professional Dues/Memberships	328531	553010		\$2,350		\$2,350
			21.03	\$1,599,711	20.83	\$1,639,461
TOTAL SCIENCE:			32.03	\$2,545,249	32.43	\$2,643,945

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

SOCIAL STUDIES CODE: 32900

ORGANIZATION DESCRIPTION

The K-8 Social Studies Department creates, supports, and supervises the implementation of curriculum, student learning, and professional development for Social Studies in grades K-8, particularly regarding new teachers. The High School Social Studies Department teaches a curriculum of required and elective courses whose fundamental purpose is the preparation of young people to live in a democratic society and interdependent world.

FY14 OBJECTIVES

1. Continue to implement Program Review action plan.
2. Continue to develop Social Studies units and common assessments at multiple grade levels.
3. Continue to develop district curriculum units with pilot teams of Kindergarten-8th grade teachers.
4. Provide continued professional development for staff in civics, physical and human geography, economics, United States and World History, working with Primary Source, the United Nations Association of Greater Boston, Choices, National Endowment for the Humanities, the Gilder Lehrman Foundation, The Museum of Fine Arts, the Document-Based Questions Project, We the People, Bridgewater State University, Endicott College, Facing History and Ourselves, Teaching American History, EDCO, The Education Collaborative, The Examined Life, and Teachers as Scholars.
5. Pursue opportunities for additional professional development through Brookline Education Foundation grants.
6. Continue to provide differentiated readings to support decoding of difficult primary and secondary texts to be more accessible to all students.
7. Continue to create winter, spring and summer content institutes and release days for K-12 teachers

ACCOMPLISHMENTS

1. Continued to implement Phase 3 of Program Review.
2. Worked with English Language Learner teachers to develop a more accessible curriculum in K-8 Social Studies and in United States History at the High School.
3. Provided continued professional development for new staff in civics, geography, United States and World History, working with Primary Source, the United Nations Association of Greater Boston, Choices, the Gilder Lehrman Foundation, Hidden Brookline, The Museum of Fine Arts, the Document-Based Questions Project, Facing History and Ourselves, EDCO, Discovering Justice, The Education Collaborative, The National Endowment for the Humanities, and Teachers as Scholars.
4. Developed strategies to make difficult primary and secondary texts more accessible to all students.
5. Incorporated more technology into classroom teaching enabling teachers to access data, support student digital research, conduct online student learning activities, and diversify strategies to accommodate all learning styles.
6. Created grade-level content and pedagogy release days for K-4 teachers.
7. Set up spring content institutes release days for 7/8 teachers.

BUDGET STATEMENT

The FY14 budget reflects a 0.4 FTE increase to elementary staffing and a .2 FTE reduction at BHS.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$2,314,841	\$2,410,379
Services	\$3,100	\$3,100
Supplies	\$111,170	\$111,170
Other	\$1,166	\$1,166
Capital	\$0	\$0
TOTAL	\$2,430,277	\$2,525,815

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	9.80	\$781,616	9.80	\$781,797	10.20	\$832,593
329010	510155	Secretarial Salaries - Elementary	0.50	\$20,081	0.50	\$20,739	0.50	\$21,154
329010	510161	Curriculum Coordinator - Elementary	1.00	\$108,225	1.00	\$109,781	1.00	\$113,177
329031	510151	Instructional Salaries - High School	16.80	\$1,310,404	16.80	\$1,311,163	16.60	\$1,345,846
329031	510155	Secretarial Salaries - High School	0.33	\$15,492	0.33	\$15,021	0.33	\$15,321
329031	510161	Curriculum Coordinator - High School	0.80	\$79,023	0.80	\$79,733	0.80	\$82,288
		TOTAL:	29.23	\$2,314,841	29.23	\$2,318,234	29.43	\$2,410,379

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
Instructional Salaries	329010	510151	9.80	\$781,616	10.20	\$832,593
Secretarial Salaries	329010	510155	0.50	\$20,081	0.50	\$21,154
Curriculum Coordinator	329010	510161	1.00	\$108,225	1.00	\$113,177
General Consulting Services	329010	524008		\$2,300		\$2,300
Subscriptions	329010	528080		\$800		\$800
Instructional Supplies	329010	533110		\$46,190		\$46,190
Textbooks / Print	329010	539010		\$41,980		\$41,980
Education/Training/Conferences	329010	551099		\$1,000		\$1,000
Professional Dues/Memberships	329010	553010		\$166		\$166
			11.30	\$1,002,358	11.70	\$1,059,359
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
Instructional Salaries	329031	510151	16.80	\$1,310,404	16.60	\$1,345,846
Secretarial Salaries	329031	510155	0.33	\$15,492	0.33	\$15,321
Curriculum Coordinator	329031	510161	0.80	\$79,023	0.80	\$82,288
Instructional Supplies	329031	533110		\$17,000		\$17,000
Textbooks / Print	329031	539010		\$6,000		\$6,000
			17.93	\$1,427,919	17.73	\$1,466,455
TOTAL SOCIAL STUDIES:			29.23	\$2,430,277	29.43	\$2,525,815

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

CAREER & TECHNOLOGY EDUCATION CODE: 32920

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Begin implementation of Phase III actions according to Program Review timeline.
2. Complete review of CTE course syllabi to explicitly align with MA standards.
3. Continue to integrate business curriculum into other CTE courses.
4. Continue to work with the Guidance Department to support the Naviance Guidance System and develop career plans for all students.
5. Continue to develop linkages (in collaboration with our career center) with community groups to encourage business support for school-to-work programs through the development of internships.

ACCOMPLISHMENTS

1. The Career and Technology Education Department completed Phase II of Program Review, identifying areas of strength and for program improvement.
2. Department began review of all CTE course syllabi to explicitly align with MA standards.
3. Additional new equipment upgrades were completed in Culinary and Woodworking to improve safety and provide students access to industry standard equipment.
4. New courses were added to the Engineering Technology career pathway: Architectural Design & Drafting with CAD and Furniture Design and Construction.

BUDGET STATEMENT

The FY14 budget is adjusted for Collective Bargaining Agreements and reflects an adjustment to reconcile FY14 with FY13 actual staffing.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$665,937	\$685,425
Services	\$5,732	\$5,732
Supplies	\$50,300	\$50,300
Other	\$150	\$150
Capital	\$11,296	\$11,296
TOTAL	\$733,415	\$752,903

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET CAREER & TECHNOLOGY EDUCATION CODE: 32920							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
329231	510151	Instructional Salaries - High School	6.20	\$481,413	6.60	\$479,038	6.60 \$496,539
329231	510155	Secretarial Salaries - High School	0.33	\$18,404	0.33	\$17,888	0.33 \$18,246
329231	510156	Food Service Aide - High School	1.00	\$34,471	1.00	\$34,471	1.00 \$35,160
329231	510161	Curriculum Coordinator - High School	1.00	\$103,567	1.00	\$103,565	1.00 \$106,836
329231	510950	Student Work Study - System	0.00	\$28,082	0.00	\$28,082	0.00 \$28,644
		TOTAL:	8.53	\$665,937	8.93	\$663,044	8.93 \$685,425

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>CAREER & TECHNOLOGY EDUCATION:</u>				
Instructional Salaries	329231	510151	6.20 \$481,413	6.60 \$496,539
Secretarial Salaries	329231	510155	0.33 \$18,404	0.33 \$18,246
Food Service Aide	329231	510156	1.00 \$34,471	1.00 \$35,160
Curriculum Coordinator	329231	510161	1.00 \$103,567	1.00 \$106,836
Student Work Study	329231	510950	\$28,082	\$28,644
Educational Equipment Repair & Maint.	329231	522030	\$5,650	\$5,650
Postage	329231	525022	\$82	\$82
Office Supplies	329231	531012	\$300	\$300
Instructional Supplies	329231	533110	\$40,000	\$40,000
Textbooks / Print	329231	539010	\$10,000	\$10,000
Professional Dues/Memberships	329231	553010	\$150	\$150
Educational Equipment Budget	329231	5A0004	\$11,296	\$11,296
			8.53 \$733,415	8.93 \$752,903
TOTAL CAREER & TECH. EDUCATION:			8.53 \$733,415	8.93 \$752,903

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

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

KINDERGARTEN CODE: 33150

ORGANIZATION DESCRIPTION

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 expand their understanding of the world in which they live. Authentic experiences infused with opportunities for problem-solving support students in emerging literacy and mathematic knowledge as well as in depth units in science and social studies. Teachers offer daily experiences that balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

FY14 OBJECTIVES

1. Expand kindergarten assessment system online.
2. Expand integration of literacy experiences across curricular areas.
3. Integrate Olweus and Responsive classroom opportunities.

ACCOMPLISHMENTS

1. Implemented Olweus anti bullying curriculum.
2. Expanded kindergarten classes to meet increased enrollments.
3. Began implementation of literacy into all curricular area.
4. Piloted kindergarten entry assessment in Work Sampling System.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$2,757,241	\$2,642,050
Services	\$0	\$0
Supplies	\$14,965	\$14,965
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,772,206	\$2,657,015

BUDGET STATEMENT

The FY14 budget is reduced by 3.0 FTE teachers and corresponding Aides based on 600 Kindergarten students and 29 sections and adjusted for Collective Bargaining Agreements.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
331510	510101	Adjustment Counselor - Elementary	0.70	\$64,565	0.70	\$64,748	0.70	\$66,883
331510	510151	Instructional Salaries - Elementary	29.00	\$2,193,324	32.00	\$2,199,986	29.00	\$2,115,056
331510	510156	Kindergarten Aides	12.20	\$323,810	12.20	\$334,429	9.67	\$280,428
331510	510161	Curriculum Coordinator - Elementary	0.50	\$68,248	0.50	\$68,278	0.50	\$70,244
331510	510700	Early Childhood Subsidy	0.00	\$107,294	0.00	\$107,294	0.00	\$109,440
		TOTAL:	42.40	\$2,757,241	45.40	\$2,774,735	39.87	\$2,642,050

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 BUDGET		PRELIMINARY FY14 BUDGET	
			FTE		FTE	
<u>KINDERGARTEN:</u>						
Adjustment Counselors	331510	510101	0.70	\$64,565	0.70	\$66,883
Instructional Salaries	331510	510151	29.00	\$2,193,324	29.00	\$2,115,056
Instructional Aide Salaries	331510	510156	12.20	\$323,810	9.67	\$280,428
Curriculum Coordinator	331510	510161	0.50	\$68,248	0.50	\$70,244
Early Childhood Subsidy	331510	510700		\$107,294		\$109,440
Instructional Supplies	331510	533110		\$14,965		\$14,965
			42.40	\$2,772,206	39.87	\$2,657,015

TOTAL KINDERGARTEN:

42.40 \$2,772,206 39.87 \$2,657,015

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ELEMENTARY CODE: 33200

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Recruit, hire, and retain staff to meet the diverse needs of the student population at all elementary schools.
2. Maintain levels of support for instructional supplies, equipment, and professional development.
3. Provide the professional development opportunities necessary to help all staff remain current in their fields.

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 development to support ongoing needs of staff in technology, literacy, mathematics and assessment.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$12,073,971	\$12,579,329
Services	\$408,944	\$408,944
Supplies	\$151,442	\$208,978
Other	\$59,760	\$59,760
Capital	\$33,946	\$33,946
TOTAL	\$12,728,063	\$13,290,957

BUDGET STATEMENT

The FY14 budget includes an increase of 4.6 FTE teachers and an increase of 3.38 FTE aide positions. The plan also includes the reduction of 4.45 FTE for the ECS Program elimination.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET ELEMENTARY CODE: 33200								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
332010	510151	Instructional Salaries - Elementary	155.00	\$11,086,937	155.00	\$11,086,691	159.60	\$11,776,970
332010	510156	Instructional Aide - Elementary Buildings	9.87	\$339,316	9.87	\$345,787	9.87	\$352,703
332010	510960	1st Grade Aides - Elementary	7.21	\$161,003	11.80	\$264,230	15.18	\$329,975
332010	MULTI	After School Programs - Elementary	0.00	\$117,335	0.00	\$117,335	0.00	\$119,682
332020	510151	Instructional Salaries - ECS	3.65	\$316,141	3.65	\$312,430	0.00	\$0
332020	510155	Secretarial Salaries - ECS	0.20	\$8,080	0.20	\$8,818	0.00	\$0
332020	510161	Curriculum Coordinator - ECS	0.60	\$45,159	0.60	\$46,750	0.00	\$0
		TOTAL:	176.53	\$12,073,971	181.12	\$12,182,041	184.65	\$12,579,329

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 BUDGET		PRELIMINARY FY14 BUDGET	
			FTE		FTE	
<u>ELEMENTARY - GENERAL:</u>						
Instructional Salaries	332010	510151	155.00	\$11,086,937	159.60	\$11,776,970
Instructional Aide Salaries - Elementary Buildings	332010	510156	9.87	\$339,316	15.18	\$352,703
Before/After School Programs	332010	510700	0.00	\$54,791		\$54,791
Instructional Aide Salaries - 1st Grade	332010	510960	7.21	\$161,003	15.18	\$329,975
Copy Equipment Rental / Lease	332010	523011		\$111,207		\$111,207
Photocopy Service Contracts	332010	523012		\$35,000		\$35,000
Dual Certification Internship Program - 1st Grade	332010	524006		\$260,000		\$260,000
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Program Review Supplies Reserve	332010	533110		\$20,000		\$77,536
Program Review Capital Reserve	332010	5A0003		\$20,000		\$20,000
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			172.08	\$12,118,391	189.96	\$13,048,318
<u>BAKER:</u>						
Student Programs Stipends	332011	514046		\$9,384		\$8,785
Postage	332011	525022		\$356		\$356
Instructional Supplies	332011	533110		\$14,920		\$14,920
Professional Learning/Conferences	332011	551099		\$7,096		\$7,096
Educational Equipment Budget	332011	5A0004		\$484		\$484
				\$32,240		\$31,641
<u>DEVOTION:</u>						
Student Programs Stipends	332012	514046		\$10,245		\$9,899
Postage	332012	525022		\$402		\$402
Instructional Supplies	332012	533110		\$16,812		\$16,812
Professional Learning/Conferences	332012	551099		\$7,996		\$7,996
Educational Equipment Budget	332012	5A0004		\$545		\$545
				\$36,000		\$35,654

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>DRISCOLL:</u>						
Student Programs Stipends	332013	514046		\$6,601		\$6,867
Postage	332013	525022		\$279		\$279
Instructional Supplies	332013	533110		\$11,663		\$11,663
Professional Learning/Conferences	332013	551099		\$5,547		\$5,547
Educational Equipment	332013	5A0004		\$378		\$378
				\$24,468		\$24,734
<u>HEATH:</u>						
Student Programs Stipends	332014	514046		\$6,104		\$6,401
Postage	332014	525022		\$260		\$260
Instructional Supplies	332014	533110		\$10,871		\$10,871
Professional Learning/Conferences	332014	551099		\$5,170		\$5,170
Educational Equipment	332014	5A0004		\$353		\$353
				\$22,758		\$23,055
<u>LAWRENCE:</u>						
Student Programs Stipends	332015	514046		\$8,013		\$8,072
Postage	332015	525022		\$327		\$327
Instructional Supplies	332015	533110		\$13,709		\$13,709
Professional Learning/Conferences	332015	551099		\$6,520		\$6,520
Educational Equipment	332015	5A0004		\$445		\$445
				\$29,014		\$29,073
<u>LINCOLN:</u>						
Student Programs Stipends	332016	514046		\$6,857		\$7,062
Postage	332016	525022		\$286		\$286
Instructional Supplies	332016	533110		\$11,993		\$11,993
Professional Learning/Conferences	332016	551099		\$5,704		\$5,704
Educational Equipment	332016	5A0004		\$389		\$389
				\$25,229		\$25,434

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>PIERCE:</u>						
Student Programs Stipends	332017	514046		\$8,766		\$9,057
Postage	332017	525022		\$367		\$367
Instructional Supplies	332017	533110		\$15,350		\$15,350
Professional Learning/Conferences	332017	551099		\$7,316		\$7,316
Educational Equipment	332017	5A0004		\$499		\$499
				\$32,298		\$32,589
<u>RUNKLE:</u>						
Student Programs Stipends	332018	514046		\$6,574		\$6,401
Postage	332018	525022		\$260		\$260
Instructional Supplies	332018	533110		\$10,871		\$10,871
Professional Learning/Conferences	332018	551099		\$5,170		\$5,170
Educational Equipment	332018	5A0004		\$353		\$353
				\$23,228		\$23,055
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>						
Instructional Salaries	332020	510151	3.65	\$316,141	0.00	(\$0)
Secretarial Salaries	332020	510155	0.20	\$8,080	0.00	\$0
Curriculum Coordinator	332020	510161	0.60	\$45,159	0.00	\$0
Subscriptions	332020	528080		\$200		\$200
Instructional Supplies	332020	533110		\$5,616		\$5,616
Education/Training/Conferences	332020	551099		\$9,241		\$9,241
			4.45	\$384,437	0.00	\$15,057

TOTAL ELEMENTARY:

176.53 \$12,728,063 189.96 \$13,288,610

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BHS PROGRAM SUPPORT CODE: 33300

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

Brookline High School takes tremendous pride in its large Career and Technology Education Department, its renowned Performing and Visual Arts Departments, as well as three alternative programs that address the interests and needs of the student community: School-Within-A-School, Opportunity for Change, and Winthrop House. Brookline High School features the largest interscholastic athletics program in New England, with 71 teams in 40 different sports.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$801,808	\$810,136
Services	\$226,541	\$256,541
Supplies	\$61,936	\$61,936
Other	\$22,848	\$22,848
Capital	\$0	\$0
TOTAL	\$1,113,133	\$1,151,461

BUDGET STATEMENT

The FY14 budget reflects a decrease of 1.8 FTE teaching staff to reflect the reduction of BHS sections for FY14. Additionally, this account is increased to account for new BHS Advisory program stipend costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET BHS PROGRAM SUPPORT CODE: 33300								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
333031	510151	BHS Support	1.93	\$180,857	2.75	\$203,286	1.15	\$167,605
333031	510151	BHS 21st Century Funding	0.00	\$57,120	0.00	\$57,120	0.00	\$58,262
333031	510153	Freshman Mentors - High School	0.00	\$2,349	0.00	\$2,349	0.00	\$2,396
333031	510156	Security Aides - High School	2.00	\$77,913	2.00	\$81,107	2.00	\$82,729
333031	510700	Miscellaneous Stipends - High School	0.00	\$4,171	0.00	\$4,171	0.00	\$4,254
333031	514046	Professional Development - High School	0.00	\$17,345	0.00	\$17,345	0.00	\$17,692
333031	514501	Summer School Subsidy	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000
333032	510151	Program Support - Opportunity for Change	5.80	\$378,545	5.80	\$386,415	5.60	\$389,403
333032	510155	Secretarial Salaries - Opportunity for Change	0.50	\$22,460	0.50	\$22,138	0.50	\$23,181
333032	510700	OFC Teacher Leader Stipend	0.00	\$0	0.00	\$0	0.00	\$0
333035	510156	Copy Center Aide - High School	0.50	\$21,633	0.50	\$22,098	0.50	\$22,540
333035	514501	Summer Printing - High School	0.00	\$9,415	0.00	\$11,837	0.00	\$12,074
		TOTAL:	10.73	\$801,808	11.55	\$837,866	9.75	\$810,136

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>HEADMASTER'S BUDGET:</u>				
Community Service Coordinator	333031	510101	0.00 \$0	0.00 \$0
BHS Support	333031	510151	1.93 \$237,977	1.15 \$225,867
Freshman Mentors	333031	510153	\$2,349	\$2,396
Security Aides	333031	510156	2.00 \$77,913	2.00 \$82,729
Stipends - Grad. / Time & Learn. / AP Test	333031	510700	\$4,171	\$4,254
Workshops / Staff Development	333031	514046	\$17,345	\$17,692
Summer School Subsidy	333031	514501	\$30,000	\$30,000
Bottled Water	333031	521530	\$390	\$390
Today's Students Tomorrow's Teachers	333031	524008	\$18,300	\$48,300
BRYT Program Support	333031	524523	\$100,000	\$100,000
Postage	333031	525022	\$18,450	\$18,450
Student Assemblies	333031	525030	\$11,500	\$11,500
Graduation	333031	525260	\$17,000	\$17,000
General Supplies	333031	533110	\$24,179	\$24,179
Excel Supplies	333031	533112	\$3,000	\$3,000
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
			3.93 \$585,332	3.15 \$608,516
<u>OPPORTUNITY FOR CHANGE (OFC):</u>				
Instructional Salaries	333032	510151	5.80 \$378,545	5.60 \$389,403
Secretarial Salaries	333032	510155	0.50 \$22,460	0.50 \$23,181
OFC Teacher Leader Stipend	333032	510700	0.00 \$0	0.00 \$0
Postage	333032	525022	\$1,500	\$1,500
Special Program Supplies	333032	533111	\$4,000	\$4,000
Textbooks / Print	333032	539010	\$4,000	\$4,000
Conference Fees	333032	558030	\$90	\$90
			6.30 \$410,595	6.10 \$422,174

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 BUDGET		PRELIMINARY FY14 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>COPY CENTER:</u>						
Instructional Aide Salaries	333035	510156	0.50	\$21,633	0.50	\$22,540
Summer Printing	333035	514501		\$9,415		\$12,074
Copier Lease / Rental	333035	523011		\$56,584		\$56,584
Photocopy Service Contracts	333035	523012		\$2,817		\$2,817
Copier Supplies	333035	531020		\$12,297		\$12,297
Copy Center - Pymts for Photocopier:	333035	533110		\$8,200		\$8,200
Copy Center - Payments for Services	333035	533111		\$6,260		\$6,260
			0.50	\$117,206	0.50	\$120,772
TOTAL BHS PROGRAM SUPPORT:			10.73	\$1,113,133	9.75	\$1,151,461

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GENERAL INSTRUCTION CODE: 33400

ORGANIZATION DESCRIPTION

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 Director and Program Advisor are funded in this account.

FY14 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 program.

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.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$1,499,360	\$2,356,067
Services	\$6,600	\$6,600
Supplies	\$24,724	\$24,723
Other	\$0	\$225,000
Capital	\$0	\$0
TOTAL	\$1,530,684	\$2,612,390

BUDGET STATEMENT

The FY14 budget includes \$225K in general instruction contingencies, and the \$750,000 Step and Lane Reserve.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		FY13 ACTUAL FORECAST		FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
334010	510600	Substitutes - Elementary	0.00	\$672,306	0.00	\$672,306	0.00	\$685,752
334031	510600	Substitutes - High School	0.00	\$233,377	0.00	\$233,377	0.00	\$238,045
334099	510101	Vacancy Adjustment - System	0.00	\$0	0.00	\$0	0.00	\$0
334099	510101	Step and Lane Reserve - System	0.00	\$0	0.00	\$0	0.00	\$750,000
334099	510101	Grant Contingency Reserve	0.00	\$25,000	0.00	\$0	0.00	\$0
334099	510101	Severance Reserve	0.00	\$97,048	0.00	\$122,048	0.00	\$124,489
334099	510102	Substitute Coordinator / Callers - System	1.00	\$56,505	1.00	\$55,987	1.00	\$57,107
334099	510151	Collective Bargaining Reserve	0.00	\$0	0.00	\$0	0.00	\$0
334099	510153	Steps to Success Advisors	5.00	\$252,431	5.00	\$265,097	5.00	\$284,597
334099	510156	Northeastern Interns - System	0.00	\$130,101	0.00	\$130,229	0.00	\$132,834
334099	510159	Fee Processing Clerk	0.00	\$0	0.00	\$0	1.00	\$50,000
334099	518051	Exit / Retirement Reserve - System	0.00	\$32,592	0.00	\$32,592	0.00	\$33,244
		TOTAL:	6.00	\$1,499,360	6.00	\$1,511,636	7.00	\$2,356,067

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13 FTE BUDGET	PRELIMINARY FY14 FTE BUDGET
<u>GENERAL INSTR. - ELEMENTARY:</u>				
Substitutes	334010	510600	\$672,306	\$685,752
Instructional Supplies	334010	533110	\$24,723	\$24,723
			0.00 \$697,029	0.00 \$710,476
<u>GENERAL INSTR. - HIGH SCHOOL:</u>				
Substitutes	334031	510600	\$233,377	\$238,045
			0.00 \$233,377	0.00 \$238,045
<u>GENERAL INSTR. - SYSTEM WIDE:</u>				
Vacancy Adjustment	334099	510101	\$0	\$0
Step and Lane Reserve	334099	510101	\$0	\$750,000
Grant Contingency Reserve	334099	510101	\$25,000	0.00 \$0
Severance Reserve	334099	510101	\$97,048	\$124,489
Substitute Callers / Coordinator	334099	510102	1.00 \$56,505	1.00 \$57,107
Collective Bargaining Reserve	334099	510151	\$0	\$0
Steps to Success Advisors	334099	510153	5.00 \$252,431	5.00 \$284,597
Northeastern University Aides	334099	510156	\$130,101	\$132,834
Northeastern University Aides	334099	510159	\$0	\$50,000
Exit / Retirement Reserve	334099	518051	\$32,592	\$33,244
Vocational Tuition	334099	524524	\$6,600	\$6,600
Contingency Reserve	334099	558098	\$0	\$225,000
			6.00 \$600,277	6.00 \$1,663,870
TOTAL GENERAL INSTRUCTION:			6.00 \$1,530,683	6.00 \$2,612,390

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BUILDING SERVICES CODE: 34250

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to evaluate and utilize products that are environmentally preferable.
2. Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long term costs.
3. Continue to explore ways of reducing overtime expenditures.

ACCOMPLISHMENTS

1. Continue comprehensive training of all custodial staff.
2. Committed to a higher level of supervisory presence for the elementary schools.
3. Maintained schools and provided a high level of customer service.
4. Successfully supported over 4,000 school-based functions and special events.
5. Maintained the used of environmentally preferable "green" cleaning products.
6. Successfully managed contract cleaning at the Driscoll, Lawrence, Pierce, Lincoln, Devotion Elementaries and Brookline High School.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 APPROPRIATION	FY14 REQUEST
Personnel	\$2,192,101	\$2,234,124
Services	\$544,874	\$564,874
Supplies	\$132,821	\$132,821
Other	\$100	\$100
Capital	\$18,600	\$18,600
TOTAL	\$2,888,497	\$2,950,520

BUDGET STATEMENT

The FY14 budget includes a \$20K increase for contracted service cost increases and Collective Bargaining costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET BUILDING SERVICES CODE: 34250								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY13 ADJUSTED BUDGET		ACTUAL	FY13 FORECAST	FY14 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
342510	510157	Custodians - Elementary	20.00	\$997,886	21.00	\$1,050,087	21.00	\$1,071,089
342510	514501	Extra Compensation	0.00	\$15,032	0.00	\$15,032	0.00	\$15,333
342531	510157	Custodians - High School	15.00	\$726,824	14.00	\$689,348	14.00	\$703,135
342531	514501	Extra Compensation	0.00	\$16,124	0.00	\$16,124	0.00	\$16,446
342599	510101	Custodians - Houseworkers	2.88	\$119,432	2.40	\$101,510	2.40	\$103,540
342599	510157	Custodians - System	1.00	\$54,957	1.00	\$55,058	1.00	\$56,159
342599	510162	Supervisor of Custodians - System	1.00	\$86,564	1.00	\$87,877	1.00	\$89,635
342599	MULTI	Overtime / Other - System	0.00	\$175,282	0.00	\$175,282	0.00	\$178,788
		TOTAL:	39.88	\$2,192,101	39.40	\$2,190,318	39.40	\$2,234,124

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY13		PRELIMINARY FY14	
			FTE	BUDGET	FTE	BUDGET
<u>BUILDING SERVICES - ELEMENTARY:</u>						
Elementary Custodial	342510	510157	20.00	\$997,886	21.00	\$1,071,089
Extra Compensation	342510	514501		\$15,032		\$15,333
Contract Cleaning	342510	523590		\$305,931		\$320,931
			20.00	\$1,318,849	21.00	\$1,407,352
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
High School Custodial	342531	510157	15.00	\$726,824	14.00	\$703,135
Extra Compensation	342531	514501		\$16,124		\$16,446
Contract Cleaning	342531	523590		\$166,618		\$171,618
			15.00	\$909,566	14.00	\$891,199
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
System Custodial	342599	510157	1.00	\$54,957	1.00	\$56,159
Supervisor of Custodians	342599	510162	1.00	\$86,564	1.00	\$89,635
Houseworkers	342599	510101	2.88	\$119,432	2.40	\$103,540
Overtime	342599	510300		\$175,282		\$178,788
Office Equipment Repair & Maint.	342599	522010		\$2,000		\$2,000
Equipment Repair & Maint.	342599	522090		\$8,000		\$8,000
BHS Compactor Rental	342599	523090		\$16,000		\$16,000
System Moving Expenses	342599	523594		\$1,500		\$1,500
Telephone	342599	525001		\$14,500		\$14,500
Delivery Services	342599	525050		\$30,000		\$30,000
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,071		\$19,071
Custodial Supplies	342599	532030		\$95,850		\$95,850
Uniforms	342599	539035		\$17,900		\$17,900
In-State Travel / Conferences	342599	551020		\$100		\$100
Budgeted Repair and Maintenance	342599	550000		\$0		\$0
Budgeted Maintenance Equipment	342599	5A0022		\$18,600		\$18,600
			4.88	\$660,081	4.40	\$651,968

TOTAL BUILDING SERVICES:

39.88 \$2,888,496 39.40 \$2,950,519

Special Funds Budget Summary

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual FTE'S Expend.	FY13 Budget FTE'S Expend.	FY14 Preliminary FTE'S Budget	FY14 Pre.-FY13 Bud Variance FTE'S Budget				
<u>Grant Funds:</u>									
Title I - SE04 Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Personnel	4.00	\$263,063	3.20	\$348,696	3.20	\$355,430	0.00	\$6,734
	Services		\$126,271		\$31,259		\$6,259		(\$25,000)
	Supplies		\$6,098		\$49,771		\$13,153		(\$36,618)
	Other		\$3,570		\$656		\$5,000		\$4,344
	Capital		\$0		\$0		\$0		\$0
	Total		\$399,002		\$430,382		\$379,842	(11.74)%	(\$50,540)
Grants Administration - SE05 This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel	2.00	\$159,477	2.00	\$160,758	2.00	\$163,973	0.00	\$3,215
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$159,477		\$160,758		\$163,973	2.00%	\$3,215
Brookline Education Foundation - SE06 This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Personnel	0.00	\$25,770	0.00	\$24,020	0.00	\$24,020	0.00	\$0
	Services		\$61,650		\$57,696		\$57,696		\$0
	Supplies		\$5,354		\$26,410		\$26,410		\$0
	Other		\$144,761		\$80,359		\$80,359		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$237,535		\$188,485		\$188,485	0.00%	\$0
Grants Match - SE09 This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Personnel	0.00	\$56,773	0.00	\$56,890	0.00	\$58,028	0.00	\$1,138
	Services		\$17,830		\$16,763		\$16,763		\$0
	Supplies		\$16,964		\$11,485		\$11,485		\$0
	Other		\$28,990		\$49,482		\$49,482		\$0
	Capital		\$6,198		\$0		\$0		\$0
	Total		\$126,755		\$134,620		\$135,758	0.85%	\$1,138

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Occupational Education - SE10 The purpose of these funds is to improve Perkins eligible vocational technical education programs and to provide supplemental services for special population students in these programs.	Personnel	0.30	\$14,314	0.00	\$9,199	0.00	\$9,199	0.00	\$0
	Services		\$0		\$11,110		\$11,110		\$0
	Supplies		\$0		\$16,716		\$16,716		\$0
	Other		\$0		\$1,050		\$1,050		\$0
	Capital		\$10,400		\$12,000		\$12,000		\$0
	Total		\$24,714		\$50,075		\$50,075	0.00%	\$0
TATF - SE12 Brookline provides placement for Boston University student teachers and interns in exchange for funding used for proposals for in-service education courses, classroom equipment and staff enrichment.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$1,740		\$0		\$0		\$0
	Other		\$5,587		\$8,000		\$8,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$7,327		\$8,000		\$8,000	0.00%	\$0
METCO - SE13 The METCO program was established to give students of color the opportunity to attend school in communities which will offer equal educational opportunity.	Personnel	17.13	\$930,145	16.03	\$944,072	16.03	\$962,887	0.00	\$18,815
	Services		\$311,296		\$322,036		\$306,021		(\$16,015)
	Supplies		\$3,348		\$3,788		\$2,288		(\$1,500)
	Other		\$2,656		\$3,010		\$1,710		(\$1,300)
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,247,445		\$1,272,906		\$1,272,906	0.00%	\$0
Title III Eng. Lang. Acq. - SE15 The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel	1.94	\$92,973	1.69	\$78,834	1.69	\$79,391	0.00	\$557
	Services		\$0		\$26,800		\$21,964		(\$4,836)
	Supplies		\$0		\$12,099		\$11,692		(\$407)
	Other		\$2,640		\$2,605		\$2,455		(\$150)
	Capital		\$0		\$0		\$0		\$0
	Total		\$95,613		\$120,338		\$115,502	(4.02)%	(\$4,836)

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Special Education Grant - SE18 P.L. 94-142 is an expansion of special education services to students with disabilities ages 3-22 in compliance with state and federal mandates.	Personnel	25.64	\$1,611,848	23.68	\$1,706,280	23.75	\$1,411,929	0.07	(\$294,351)
	Services		\$72,092		\$12,808		\$311,579		\$298,771
	Supplies		\$10,968		\$27,142		\$14,321		(\$12,821)
	Other		\$5,522		\$80,800		\$80,800		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,700,430		\$1,827,030		\$1,818,629	(0.46)%	(\$8,401)
Early Childhood Special Education Grant - SE19 This program provides a comprehensive developmental, integrated program for children with special needs. Parent education & family support are an integral part of the program.	Personnel	0.85	\$29,112	0.81	\$28,246	0.81	\$28,811	0.00	\$565
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,800		\$2,800		\$2,065		(\$735)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$31,912		\$31,046		\$30,876	(0.55)%	(\$170)
Spec. Educ. Training - SE65 To bring special education and regular education teachers together to design curriculum.	Personnel	0.00	\$18,025	0.00	\$4,200	0.00	\$4,200	0.00	\$0
	Services		\$24,300		\$36,900		\$36,900		\$0
	Supplies		\$2,709		\$0		\$0		\$0
	Other		\$0		\$7,500		\$7,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$45,034		\$48,600		\$48,600	0.00%	\$0
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.62	\$280,142	13.10	\$305,766	13.10	\$306,009	0.00	\$243
	Services		\$9,022		\$0		\$0		\$0
	Supplies		\$3,790		\$243		\$0		(\$243)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$292,954		\$306,009		\$306,009	0.00%	\$0

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Enhanced School Health - SE84 To strengthen the school health program in Brookline.	Personnel	1.00	\$83,462	0.60	\$73,911	0.60	\$74,741	0.00	\$830
	Services		\$9,796		\$17,227		\$16,397		(\$830)
	Supplies		\$5,900		\$8,157		\$8,157		\$0
	Other		\$884		\$1,975		\$1,975		\$0
	Capital		\$1,228		\$0		\$0		\$0
	Total		\$101,270		\$101,270		\$101,270	0.00%	\$0
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.10	\$317,106	2.90	\$332,910	2.90	\$337,568	0.00	\$4,658
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$317,106		\$332,910		\$337,568	1.40%	\$4,658
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.10	\$132,000	1.60	\$137,442	1.60	\$140,191	0.00	\$2,749
	Services		\$3,023		\$7,794		\$6,958		(\$836)
	Supplies		\$493		\$0		\$0		\$0
	Other		\$736		\$1,913		\$0		(\$1,913)
	Capital		\$0		\$0		\$0		\$0
	Total		\$136,252		\$147,149		\$147,149	(0.00)%	(\$0)
Academic Supp. Svcs. School Yr. - SEA4 This grant supports enhanced academic support services for students who have performed in the failing, warning, or needs improvement categories on the MCAS tests.	Personnel	0.00	\$16,650	0.00	\$15,275	0.00	\$15,275	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$125		\$125		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$16,650		\$15,400		\$15,400	0.00%	\$0

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Teen Advantage (Devotion) - SEC6 To fund support/enrichment programs for 7th and 8th grade students at the Devotion School. This program has been discontinued due to the expiration of the Grant.	Personnel	0.60	\$83,482	1.20	\$100,797	0.00	\$0	(1.20)	(\$100,797)
	Services		\$4,131		\$14,592		\$0		(\$14,592)
	Supplies		\$2,613		\$4,208		\$0		(\$4,208)
	Other		\$363		\$300		\$0		(\$300)
	Capital		\$0		\$0		\$0		\$0
	Total		\$90,589		\$119,897		\$0	(100.00)%	(\$119,897)
METCO - One Time Supplementary Fund - SE14 The METCO program was established to give students of color the opportunity to attend school in communities which which will offer equal educational opportunity. This one time funding source will be used to support student technology at BHS, particularly for those who can least afford it.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$50,000		\$50,000
	Total		\$0		\$0		\$50,000	0.00%	\$50,000
EEC - Coord. Family & Comm. Engage. - SED1 This grant, managed by the Commonwealth's Early Education and Care agency, is a locally based program aimed at increasing the collaboration between parents and local early education leaders.	Personnel	0.80	\$87,254	0.20	\$87,146	0.20	\$87,147	0.00	\$1
	Services		\$0		\$0		\$0		\$0
	Supplies		\$182		\$300		\$299		(\$1)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$87,436		\$87,446		\$87,446	0.00%	\$0
EEC - Inclusive Preschools Grant - SED2 This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	5.25	\$135,238	4.05	\$135,238	4.05	\$135,238	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$135,238		\$135,238		\$135,238	0.00%	\$0

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>Total Grant Funds:</u>	Personnel	77.33	\$4,336,833	71.06	\$4,549,680	69.93	\$4,194,038	(1.13)	(\$355,642)
	Services		\$639,411		\$554,985		\$791,647		\$236,662
	Supplies		\$62,959		\$163,244		\$106,711		(\$56,533)
	Other		\$195,709		\$237,650		\$238,331		\$681
	Capital		\$17,826		\$12,000		\$62,000		\$50,000
	Total		\$5,252,739		\$5,517,559		\$5,392,727	(2.26)%	(\$124,832)

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual FTE'S Expend.	FY13 Budget FTE'S Expend.	FY14 Preliminary FTE'S Budget	FY14 Pre.-FY13 Bud Variance FTE'S Budget
<u>Revolving Funds:</u>					
Early Childhood Revolving - SE20 This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Personnel Services Supplies Other Capital Total	32.02 \$1,919,256 \$33,227 \$41,231 (\$242,181) \$27,008 \$1,778,541	39.57 \$2,121,478 \$23,797 \$36,582 (\$170,235) \$12,746 \$2,024,368	39.57 \$2,199,121 \$23,715 \$36,400 (\$168,475) \$6,000 \$2,096,761	0.00 \$77,643 (\$82) (\$182) \$1,760 (\$6,746) \$72,393
Adult Education Revolving - SE22 BA&CE generates all of its operating income from course fees. BA&CE is committed to offering lifelong learning opportunities to all.	Personnel Services Supplies Other Capital Total	7.50 \$852,561 \$167,532 \$13,606 \$56,064 \$21,700 \$1,111,463	8.14 \$979,445 \$280,800 \$36,900 \$61,460 \$18,700 \$1,377,305	8.54 \$997,135 \$253,300 \$33,300 \$61,200 \$15,700 \$1,360,635	0.40 \$17,690 (\$27,500) (\$3,600) (\$260) (\$3,000) (\$16,671)
School Buildings Revolving - SE23 This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Personnel Services Supplies Other Capital Total	0.00 \$15,000 \$0 \$15,000 \$0 \$0 \$30,000	0.00 \$15,000 \$0 \$15,000 \$0 \$0 \$30,000	0.00 \$15,000 \$0 \$15,000 \$0 \$0 \$30,000	0.00 \$0 \$0 \$0 \$0 \$0 \$0
Department of Food Services - SE25 The program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for the students.	Personnel Services Supplies Other Capital Total	27.68 \$970,475 \$48,674 \$1,011,414 \$5,812 \$51,241 \$2,087,616	29.70 \$1,061,598 \$34,200 \$950,000 \$167,380 \$44,800 \$2,257,978	29.70 \$1,082,444 \$34,200 \$950,000 \$217,380 \$44,800 \$2,328,824	0.00 \$20,846 \$0 \$0 \$50,000 \$0 \$70,846

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics Revolving Fund - SE26 The revolving account supplements the general fund in order to maintain the quality of the existing athletic program through the collection of activity fees from all athletes (\$175-\$150-\$100/\$85) and gate receipts at home games.	Personnel Services Supplies Other Capital Total	2.00 	\$102,164 \$160,895 \$67,928 \$10,950 \$0 \$341,937	2.00 	\$105,287 \$196,700 \$39,800 \$20,350 \$0 \$362,137	2.88 	\$207,393 \$196,700 \$39,800 \$20,350 \$0 \$464,243	0.88 28.20%	\$102,106 \$0 \$0 \$0 \$0 \$102,106
School Restaurant Revolving - SE27 The BHS Culinary Arts program supports a full service student run Restaurant. The restaurant serves staff daily during the school year. It is self supporting.	Personnel Services Supplies Other Capital Total	0.00 	\$0 \$0 \$105,070 \$0 \$0 \$105,070	0.00 	\$0 \$3,000 \$117,000 \$0 \$0 \$120,000	0.00 	\$0 \$3,000 \$117,000 \$0 \$0 \$120,000	0.00 0.00%	\$0 \$0 \$0 \$0 \$0 \$0
Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel Services Supplies Other Capital Total	0.00 	\$134,312 \$6,221 \$3,731 (\$30,000) \$0 \$114,264	0.00 	\$157,467 \$2,725 \$3,150 (\$30,000) \$0 \$133,342	0.00 	\$160,366 \$2,725 \$3,150 (\$30,000) \$0 \$136,241	0.00 2.54%	\$2,899 \$0 \$0 \$0 \$0 \$2,899
Tuition Revolving Fund - SE52 This account receives revenue from tuition charged for non-resident students, students of the Brookline Music Extension School and is used to support the operations of the schools.	Personnel Services Supplies Other Capital Total	0.00 	\$458,151 \$0 \$16,600 \$12,500 \$0 \$487,251	0.00 	\$514,644 \$0 \$16,600 \$12,500 \$0 \$543,744	0.00 	\$614,644 \$0 \$16,600 \$12,500 \$0 \$643,744	0.00 20.52%	\$100,000 \$0 \$0 \$0 \$0 \$100,000

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Steps to Success Revolving Fund - SEC4 The goal is to provide academic and other support services to This grant was funded in FY07 by the General Fund at \$150K and in FY08 by \$150,000. In FY09 the General Fund provided \$200,000 in support. In FY10, the FTE and staffing costs were shifted to the General Fund.	Personnel	0.00	\$0	0.00	\$22,000	0.00	\$22,000	0.00	\$0
	Services		\$0		\$3,440		\$3,440		\$0
	Supplies		\$0		\$9,228		\$9,228		\$0
	Other		\$0		\$250		\$250		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$34,918		\$34,918	0.00%	\$0
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$2,001,110		\$1,902,739		\$1,902,739		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,001,110		\$1,902,739		\$1,902,739	0.00%	\$0
Transfer to General Fund: Tuition Revolving Fund School Facilities Fund	Personnel	0.00	(\$473,151)	0.00	(\$529,644)	0.00	(\$629,644)	0.00	(\$100,000)
	Services		\$0		\$0		\$0		\$0
	Supplies		(\$31,600)		(\$31,600)		(\$31,600)		\$0
	Other		(\$12,500)		(\$12,500)		(\$12,500)		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$517,251)		(\$573,744)		(\$673,744)	17.43%	(\$100,000)
Transfer to General Fund: FY07 Circuit Breaker \$2.1M FY08 Circuit Breaker \$2.0M FY09 Circuit Breaker \$1.7M FY10 Circuit Breaker \$1.01M FY11 Circuit Breaker \$1.18M	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		(\$2,001,110)		(\$1,902,739)		(\$1,902,739)		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$2,001,110)		(\$1,902,739)		(\$1,902,739)	0.00%	\$0

The Public Schools of Brookline
FY14 Preliminary Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Actual		FY13 Budget		FY14 Preliminary		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Total Revolving Funds Available:	Personnel	69.20	\$3,978,768	79.41	\$4,447,275	80.69	\$4,668,458	1.28	\$221,183
	Services		\$416,548		\$544,662		\$517,080		(\$27,582)
	Supplies		\$1,242,980		\$1,192,660		\$1,188,878		(\$3,782)
	Other		(\$199,355)		\$49,205		\$100,705		\$51,500
	Capital		\$99,949		\$76,246		\$66,500		(\$9,746)
	Total		\$5,538,890		\$6,310,048		\$6,541,621	3.67%	\$231,573
Total Special Funds: (Grants and Revolving Funds)	Personnel	146.53	\$8,315,601	150.47	\$8,996,955	150.62	\$8,862,496	0.15	(\$134,459)
	Services		\$1,055,959		\$1,099,647		\$1,308,727		\$209,080
	Supplies		\$1,305,939		\$1,355,904		\$1,295,589		(\$60,315)
	Other		(\$3,646)		\$286,855		\$339,036		\$52,181
	Capital		\$117,775		\$88,246		\$128,500		\$40,254
	Total		\$10,791,629		\$11,827,607		\$11,934,348	0.90%	\$106,741

The Public Schools of Brookline
Grant History by Funding Source (FY14 - FY13 Variance)

Grant Program Name		Grant Code	FY12		FY13		FY14		FY14 Pre.-FY13 Bud Variance	
			FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
Federal Funds through the Massachusetts Dept. of Education										
Title 1	SE04		4.00	\$399,002	3.20	\$430,382	3.20	\$379,842	-	(\$50,540)
Occupational Education	SE10		0.30	\$24,714	-	\$50,075	-	\$50,075	-	\$0
Title III - English Language Acquisition	SE15		1.94	\$95,613	1.69	\$120,338	1.69	\$115,502	-	(\$4,836)
Special Education Grant	SE18		25.64	\$1,700,430	23.68	\$1,827,030	23.75	\$1,818,629	0.07	(\$8,401)
Early Childhood Special Education Allocation Grant	SE19		0.85	\$31,912	0.81	\$31,046	0.81	\$30,876	-	(\$170)
Special Education Professional Development	SE65		-	\$45,034	-	\$48,600	-	\$48,600	-	\$0
Title II Improving Educator Quality	SE99		2.10	\$136,252	1.60	\$147,149	1.60	\$147,149	-	\$0
DESE Federal Funds:			34.83	\$2,432,957	30.98	\$2,654,620	31.05	\$2,590,673	0.07	(\$63,947)
State Grants through the Massachusetts DESE										
METCO	SE13		17.13	\$1,247,445	16.03	\$1,272,906	16.03	\$1,272,906	-	\$0
METCO - One Time Supplementary Fund - Technology	SE14		-	\$0	-	\$0	-	\$50,000	-	\$50,000
Kindergarten Enhancement	SE81		13.62	\$292,954	13.10	\$306,009	13.10	\$306,009	-	\$0
Academic Support Services - School Year	SEA4		-	\$16,650	-	\$15,400	-	\$15,400	-	\$0
21st Century Community Learning Center - Devotion	SEC6		0.60	\$90,589	1.20	\$119,897	-	\$0	(1.20)	(\$119,897)
DESE State Funds:			31.35	\$1,647,638	30.33	\$1,714,212	29.13	\$1,644,315	(1.20)	(\$69,897)

The Public Schools of Brookline
Grant History by Funding Source (FY14 - FY13 Variance)

Grant Program Name	Grant Code	FY12		FY13		FY14		FY14 Pre.-FY13 Bud Variance	
		FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
State Grants through Other Sources:									
Enhanced School Health	SE84	1.00	\$101,270	0.60	\$101,270	0.60	\$101,270	-	\$0
EEC - Coordinated Family and Community Engagement	SED1	0.80	\$87,436	0.20	\$87,446	0.20	\$87,446	-	\$0
EEC - Inclusive Preschools	SED2	5.25	\$135,238	4.05	\$135,238	4.05	\$135,238	-	\$0
Other State Funds:		7.05	\$323,944	4.85	\$323,954	4.85	\$323,954	-	\$0
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$237,535	-	\$188,485	-	\$188,485	-	\$0
Grants Match	SE09	-	\$126,755	-	\$134,620	-	\$135,758	-	\$1,138
TATF	SE12	-	\$7,327	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	2.10	\$317,106	2.90	\$332,910	2.90	\$337,568	-	\$4,658
Private Grants Total:		2.10	\$688,723	2.90	\$664,015	2.90	\$669,811	-	\$5,796
Administration of Grants:									
Grants Administration	SE05	2.00	\$159,477	2.00	\$160,758	2.00	\$163,973	-	\$3,215
Administration Total:		2.00	\$159,477	2.00	\$160,758	2.00	\$163,973	-	\$3,215
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		77.33	\$5,252,739	71.06	\$5,517,559	69.93	\$5,392,727	(1.13)	(\$124,833)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

Special Funds Detail

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

TITLE I

ORGANIZATION DESCRIPTION

Federal Title I grant funds are used to provide additional instructional support in language arts for identified students. Local yearly needs assessments have continued to indicate that the greatest need for instructional support services is in grades K-5. Title I funds support the salaries of supplementary literacy intervention specialists and inclusion specialists at Title I schools, parent involvement events that promote the home/school partnership, professional development, and other programmatic expenses. Schools receiving Title I funds in FY13 are Devotion, Lincoln and Lawrence.

FY14 OBJECTIVES

1. Provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-5 at Devotion, Lawrence and Lincoln.
2. Provide more literacy intervention instruction within the classroom setting.
3. Continue to provide training, support and materials for LLI instruction.
4. Plan district wide and school-based parent involvement programs during the year.
5. Develop instructional programs/activities as directed by the requirements of the MA waiver to NCLB affecting Title I.

ACCOMPLISHMENTS

1. Continue to provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-5 at Lincoln, Devotion, and Lawrence schools.
2. Provided support of an Inclusion specialist at Devotion and Lawrence.
3. Provided parent outreach activities Title I schools.
4. Surveyed stakeholders regarding the strengths and needs of the Title I program and analyzed results.
5. Provided professional development in literacy to teachers at Title I schools.
6. Provided district-wide LLI specialists for grades 3-5, and testing materials.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 348,696	\$ 355,430
Services	\$ 31,259	\$ 6,259
Supplies	\$ 49,771	\$ 13,153
Other	\$ 656	\$ 5,000
Capital	\$ -	\$ -
TOTAL	\$ 430,382	\$ 379,842

BUDGET STATEMENT

The FY14 budget anticipates a 10% reduction, due to the variability in funding and a known decrease to Massachusetts of 5%. While all districts will be affected in differing rates of reduction, we have chosen to plan on a 10% reduction to be fiscally conservative.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

TITLE I

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE04	510151	Instructional Salaries	3.20	336,710	3.20	343,444
3214SE04	510152	Administrative Salaries	0.00	10,000	0.00	10,000
3214SE04	510600	Substitute Salaries	0.00	1,986	0.00	1,986
3214SE04	514046	Workshops / Staff Development	0.00	0	0.00	0
		TOTAL:	3.20	348,696	3.20	355,430

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

TITLE I

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Instructional Salaries	3214SE04	510151	204,612	336,710	343,444
Administrative Salaries	3214SE04	510161	10,000	10,000	10,000
Substitute Salaries	3214SE04	510600	5,000	1,986	1,986
Workshops/Professional Development	3214SE04	514046	43,451	0	0
General Consulting Services	3214SE04	524008	126,271	31,259	6,259
Instructional Supplies	3214SE04	533110	5,755	49,171	13,153
Meals and Receptions	3214SE04	533210	343	600	0
Conferences	3214SE04	551099	3,570	656	5,000
Health Contribution	3214SE04	571090	0	0	0
TOTAL BUDGET:			399,002	430,382	379,842
Indirect Costs	3214SE04	558078	20,000	20,000	20,000
Massachusetts Teachers Retirement			4,426	37,141	37,141
TOTAL AWARD:			423,428	487,523	436,983

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS ADMINISTRATION

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

This year, the Grants Office has been successful in securing and managing external funds to support the mission of the Public Schools of Brookline. Over 25 federal, state and local Foundation grants, totaling more than \$5.4 million are currently supporting the work of the district.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 160,758	\$ 163,973
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 160,758	\$ 163,973

BUDGET STATEMENT

Grants administration is supported through indirect cost collection from the other grants. The indirect rate has been negotiated at the state level and is currently fixed at 5.57%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

GRANTS ADMINISTRATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE05	510152	Administrative Salaries	1.00	109,034	1.00	111,215
3214SE05	510155	Secretarial Salaries	1.00	51,724	1.00	52,758
		TOTAL:	2.00	160,758	2.00	163,973

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

GRANTS ADMINISTRATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Administrative Salaries	3214SE05	510152	106,715	109,034	111,215
Secretarial Salaries	3214SE05	510155	52,762	51,724	52,758
Subscriptions	3214SE05	528080	0	0	0
TOTAL BUDGET :			159,477	160,758	163,973

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BROOKLINE EDUCATION FOUNDATION

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

In FY13 the Brookline Education Foundation funded 12 teacher grants for professional development activities, 10 collaborative grants, and 4 system-wide grants, such as the BHS Content Reading Initiative. They also support preK Music, and Innovation Lab mini-grants. A full listing is available at <http://www.brooklinefoundation.org/>

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 24,020	\$ 24,020
Services	\$ 57,696	\$ 57,696
Supplies	\$ 26,410	\$ 26,410
Other	\$ 80,359	\$ 80,359
Capital	\$ -	\$ -
TOTAL	\$ 188,485	\$ 188,485

BUDGET STATEMENT

The FY14 budget is equal to the total amount of teacher, collaborative and system grants expected to be awarded by the Brookline Education Foundation in April 2013, and is expected to be level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

BROOKLINE EDUCATION FOUNDATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Substitute Salaries	3214SE06	510600	1,020	1,200	1,200
Professional Development	3214SE06	514046	24,750	22,820	22,820
Rental/Leases	3214SE06	523090	1,800	2,197	2,197
General Consulting Services	3214SE06	524008	59,850	55,499	55,499
Meals and Receptions	3214SE06	533210	5,154	0	0
Instructional Supplies	3214SE06	533110	200	26,410	26,410
In-State Travel	3214SE06	551040	1,338	846	846
In-State Business Meals	3214SE06	551070	3,526	1,000	1,000
Out-of-State Business Meals	3214SE06	551071	900	0	0
Education/Training/Conferences	3214SE06	551099	99,236	62,249	62,249
Car Rental	3214SE06	552030	821	56	56
Airfare	3214SE06	552010	12,039	6,205	6,205
Hotel	3214SE06	552020	11,900	6,739	6,739
Out-of-State Travel - Other	3214SE06	552090	15,001	3,264	3,264
TOTAL BUDGET:			237,535	188,485	188,485

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS MATCH

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 56,890	\$ 58,028
Services	\$ 16,763	\$ 16,763
Supplies	\$ 11,485	\$ 11,485
Other	\$ 49,482	\$ 49,482
Capital	\$ -	\$ -
TOTAL	\$ 134,620	\$ 135,758

BUDGET STATEMENT

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

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

GRANTS MATCH

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE09	514046	Professional Development	0.00	56,890	0.00	58,028
		TOTAL:	0.00	56,890	0.00	58,028

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

GRANTS MATCH

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Professional Development	3214SE09	514046	54,773	56,890	58,028
Extra Compensation	3214SE09	514501	2,000	0	0
Tutor Salaries	3214SE09	510960	0	0	0
Building Rental/Lease	3214SE09	523041	0	0	0
Education/Training Service	3214SE09	524006	0	0	0
General Consultant Services	3214SE09	524008	17,830	6,957	6,957
Transportation	3214SE09	524631	0	0	0
Postage	3214SE09	525022	0	0	0
Student Activities	3214SE09	525260	0	9,806	9,806
Instructional Supplies	3214SE09	533110	16,098	10,385	10,385
Grant Gift Certificates	3214SE09	533115	0	100	100
Meals and Receptions	3214SE09	533210	866	1,000	1,000
Out-of-State Business Meals	3214SE09	551071	165	1,000	1,000
Education/Training/Conference	3214SE09	551099	18,112	35,300	35,300
Airfare	3214SE09	552010	7,189	2,344	2,344
Hotel	3214SE09	552020	3,004	3,000	3,000
Out-of-State Travel	3214SE09	552090	206	7,363	7,363
Professional Dues	3214SE09	553020	314	475	475
Computers	3214SE09	5A0007	6,198	0	0
TOTAL BUDGET:			126,755	134,620	135,758

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

OCCUPATIONAL EDUCATION

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Implement improvements to the Career and Technology Education program and course offerings, as identified through the Program Review Process.
2. Continue to provide professional development for CTE teachers.
3. Develop the collaboration between the guidance staff and CTE staff to implement career assessments and plans for all students using Naviance.
4. Continue to bring industry-standard equipment into programs where needed.
5. Develop additional articulation agreements with postsecondary schools.

ACCOMPLISHMENTS

1. Continued compliance with and reporting for the DESE Perkins 5-year program plan.
2. Continue to grow Career and Technology Education programs and course offerings, especially in the Early Childhood and Engineering pathways.
3. Upgraded equipment to meet safety and industry standards in Culinary and Woodworking.
4. Completed Phase II of the Program Review process with recommendation for next steps.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 9,199	\$ 9,199
Services	\$ 11,110	\$ 11,110
Supplies	\$ 16,716	\$ 16,716
Other	\$ 1,050	\$ 1,050
Capital	\$ 12,000	\$ 12,000
TOTAL	\$ 50,075	\$ 50,075

BUDGET STATEMENT

The FY14 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

OCCUPATIONAL EDUCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE10	510151	Instructional Salaries	0.00	0	0.00	0
3214SE10	510600	Substitute Salaries	0.00	0	0.00	0
3214SE10	514046	Professional Development	0.00	9,199	0.00	9,383
		TOTAL:	0.00	9,199	0.00	9,383

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

OCCUPATIONAL EDUCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Instructional Salaries	3214SE10	510151	9,616	0	0
Substitute Salaries	3214SE10	510600	500	0	0
Professional Development	3214SE10	514046	4,198	9,199	9,199
Computer Software Repair & Maint.	3214SE10	522016	0	0	0
General Consultant Services	3214SE10	524008	0	11,110	11,110
Subscriptions	3214SE10	528080	0	0	0
Instructional Supplies	3214SE10	533110	0	16,716	16,716
Special Program Supplies	3214SE10	533111	0	0	0
Computer Supplies	3214SE10	533120	0	0	0
Education/Training/Conferences	3214SE10	551099	0	0	0
Equipment	3214SE10	5A0004	10,400	12,000	12,000
Conferences	3214SE10	553020	0	1,050	1,050
TOTAL BUDGET:			24,714	50,075	50,075
Indirect Costs	3214SE10	558078	1,500	1,758	1,758
Massachusetts Teachers Retirement			909	0	0
TOTAL AWARD:			27,123	51,833	51,833

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

ORGANIZATION DESCRIPTION

The Public Schools of Brookline is a member of the Boston University School of Education Consortium Council. The Council is made up of communities that provide placements for Boston University student teachers and interns, and meets regularly for purpose of advancing the pre-service and in-service training of educators. As a Consortium member, Brookline receives an allocation of funds for use by Brookline teachers and administrators to help implement proposals for in-service education courses, staff enrichment activities, and in some cases, classroom materials. Brookline educators may apply for grants up to \$300, on a twice/yearly schedule.

FY14 OBJECTIVES

1. Communicate with PSB staff about the purposes of the Teachers and Administrators Training Fund (TATF) and the types of proposals that can be considered for funding.
2. Encourage teachers and administrators to participate in the identification and implementation of professional development activities consistent with the above goals.
3. Encourage teachers to participate in other benefits given to Brookline as a Consortium member. (Ex: access to BU library and other PD events).

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ 8,000	\$ 8,000
Capital	\$ -	\$ -
TOTAL	\$ 8,000	\$ 8,000

BUDGET STATEMENT

The FY14 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Instructional Supplies	3214SE12	533110	1,740	0	0
Education/Training/Conferences	3214SE12	551099	5,587	8,000	8,000
TOTAL BUDGET:			7,327	8,000	8,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Strengthen the partnership between families of METCO and Brookline residents by increasing the number of opportunities for interaction.
2. Enhance the current website and program brochure for the Brookline METCO Program.
3. Work with district-level and school staff to understand the factors hindering academic performance of students in METCO.
4. Continue to increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of Brookline.

ACCOMPLISHMENTS

1. Enhanced the program brochure for the Brookline METCO Program.
2. Continue to work with district-wide and school leaders to identify greatest strengths and areas in need growth in relation to the academic achievement of students in METCO.
3. Continue to increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of Brookline.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 944,072	\$ 962,887
Services	\$ 322,036	\$ 306,021
Supplies	\$ 3,788	\$ 2,288
Other	\$ 3,010	\$ 1,710
Capital	\$ -	\$ -
TOTAL	\$ 1,272,906	\$ 1,272,906

BUDGET STATEMENT

The FY14 budget is level funded.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE13	510151	Instructional Salaries	6.00	490,813	6.00	500,629
3214SE13	510152	Administrative Salaries	1.00	111,888	1.00	114,126
3214SE13	510153	Counselor Salaries	2.00	143,476	2.00	146,346
3214SE13	510155	Secretarial Salaries	1.00	44,125	1.00	45,008
3214SE13	510156	Instructional Aide Salaries	3.80	97,218	3.80	99,162
3214SE13	510700	Bus Monitors	2.13	46,313	2.13	47,239
3214SE13	510960	BHS Tutoring Staff	0.10	6,939	0.10	7,078
3214SE13	514046	Professional Development	0.00	1,000	0.00	1,000
3214SE13	514501	Extra Compensation / Summer	0.00	2,300	0.00	2,300
		TOTAL:	16.03	944,072	16.03	962,887

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Permanent Full Time Salaries	3214SE13	510101	0	0	0
Instructional Salaries	3214SE13	510151	475,559	490,813	500,629
Administrative Salaries	3214SE13	510152	110,813	111,888	114,126
Counselor/Psych. Salaries	3214SE13	510153	138,906	143,476	146,346
Secretarial Salaries	3214SE13	510155	44,290	44,125	45,008
Instructional Aide Salaries	3214SE13	510156	98,697	97,218	99,162
Bus Monitors	3214SE13	510700	45,090	46,313	47,239
BHS Tutoring Staff	3214SE13	510960	13,144	6,939	7,078
Professional Development	3214SE13	514046	2,518	1,000	1,000
Extra Compensation	3214SE13	514501	1,128	2,300	2,300
Public Transportation	3214SE13	524630	16,702	29,024	26,389
Private Transportation	3214SE13	524631	278,144	276,818	276,818
Wireless Communications	3214SE13	525002	821	1,200	1,200
Postage	3214SE13	525022	635	0	0
Student Activities & Programs	3214SE13	525260	14,994	14,994	1,614
Instructional Supplies	3214SE13	533110	1,791	2,230	1,230
Meals and Receptions	3214SE13	533210	1,557	1,558	1,058
In-State Mileage	3214SE13	551040	591	800	500
Education/Training/Conferences	3214SE13	551099	1,865	2,010	1,010
Out-of-State Travel	3214SE13	552090	0	0	0
Professional Dues/Memberships	3214SE13	553010	200	200	200
TOTAL BUDGET:			1,247,445	1,272,906	1,272,906
Indirect Costs	3214SE13	558078	17,435	17,435	17,435
TOTAL AWARD:			1,264,880	1,290,341	1,290,341

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

METCO - ONE TIME SUPPLEMENTARY FUNDING

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Leased Computer Equipment	3214SE14	5A0017	0	0	50,000
TOTAL BUDGET:			0	0	50,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Write performance indicators for each language domain across grades and content topics.
2. Continue to provide professional development offerings in sheltered English immersion, second language acquisition, and literacy for all educators.
3. Continue to enhance and align content support materials with new English language proficiency standards.
4. Increase access to technology equipment and software in grades K-8.

ACCOMPLISHMENTS

1. Began to align ELD curriculum with WIDA standards.
2. Provided WIDA-related professional development opportunities for content teachers and specialists servicing ELL students.
3. Expanded ELL Homework Centers for students in grades 4-8 to support learning across disciplines.
4. Increased and updated instructional materials in English language learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.

BUDGET STATEMENT

The FY14 budget is level funded, adjusted for Indirect Costs.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 78,834	\$ 79,391
Services	\$ 26,800	\$ 21,964
Supplies	\$ 12,099	\$ 11,692
Other	\$ 2,605	\$ 2,455
Capital	\$ -	\$ -
TOTAL	\$ 120,338	\$ 115,502

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE15	510156	Instructional Aide Salaries	1.69	50,713	1.69	51,727
3214SE15	514046	Professional Development	0.00	27,121	0.00	27,663
		TOTAL:	1.69	78,834	1.69	79,391

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Instructional Salaries	3214SE15	510151	0	0	0
Instructional Aide Salaries	3214SE15	510156	48,615	50,713	51,727
Substitute Salaries	3214SE15	510600	1,000	1,000	0
Professional Development	3214SE15	514046	43,358	27,121	27,663
General Consultant Services	3214SE15	524008	0	26,800	21,964
Instructional Supplies	3214SE15	533110	0	12,099	11,692
Computer Supplies	3214SE15	533120	0	0	0
In-State Travel	3214SE15	551020	0	0	0
Out-of-State Business Meals	3214SE15	551071	0	0	0
Education/Training/Conferences	3214SE15	551099	2,440	2,455	2,455
Airfare	3214SE15	552010	0	0	0
Hotel	3214SE15	552020	0	150	0
Other Travel	3214SE15	552090	0	0	0
Professional Dues/Memberships	3214SE15	553010	200	0	0
Health Contribution	3214SE15	571090	0	0	0
TOTAL BUDGET:			95,613	120,338	115,502
Indirect Costs	3214SE15	558078	1,940	2,455	7,291
Massachusetts Teachers Retirement			1,392	0	0
TOTAL AWARD:			98,945	122,793	122,793

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION IDEA FEDERAL GRANT

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 1,706,280	\$ 1,411,929
Services	\$ 12,808	\$ 311,579
Supplies	\$ 27,142	\$ 14,321
Other	\$ 80,800	\$ 80,800
Capital	\$ -	\$ -
TOTAL	\$ 1,827,030	\$ 1,818,629

BUDGET STATEMENT

The FY14 budget is level funded, adjusted for Indirect Costs, with professional staff moving to the General Fund and Aides and Contracted Services being assumed by this Grant.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE18	510151	Instructional Salaries	9.58	756,280	0.00	0
3214SE18	510155	Secretarial Salaries	1.00	48,244	1.00	49,209
3214SE18	510156	Instructional Aide Salaries	11.80	293,238	22.75	907,756
3214SE18	510161	Curriculum Coordinators	1.30	150,989	0.00	0
3214SE18	510600	Substitute Salaries	0.00	3,060	0.00	3,121
3214SE18	510700	Special Program Wages	0.00	454,469	0.00	451,843
3214SE18	514046	Workshops/Staff Development	0.00	0	0.00	0
		TOTAL:	23.68	1,706,280	23.75	1,411,929

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Instructional Salaries	3214SE18	510151	738,071	756,280	0
Secretarial Salaries	3214SE18	510155	72,850	48,244	49,209
Instructional Aide Salaries	3214SE18	510156	275,631	293,238	907,756
Curriculum Coordinator	3214SE18	510161	135,214	150,989	0
Substitute Salaries	3214SE18	510600	2,232	3,060	3,121
Special Program Wages	3214SE18	510700	382,824	454,469	451,843
Workshops/Staff Development	3214SE18	514046	5,026	0	0
Education Equip R&M	3214SE18	522030	0	297	297
General Consultant Services	3214SE18	524008	72,092	12,511	311,282
Instructional Supplies	3214SE18	533110	10,968	27,142	14,321
In-State Mileage	3214SE18	551040	5,222	5,000	5,000
Professional Dues/Membership	3214SE18	553010	300	300	300
Conference Fees	3214SE18	551099	0	0	0
Health Contribution	3214SE18	571090	0	75,500	75,500
TOTAL BUDGET:			1,700,430	1,827,030	1,818,629
Indirect Costs	3214SE18	558078	98,337	92,540	100,941
Massachusetts Teachers Retirement			87,372	87,372	87,372
TOTAL AWARD:			1,886,139	2,006,942	2,006,942

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue the support program for new teachers and new programs.
2. Expand training in writing measurable goals and objectives for children with IEPs.
3. Expand training in taking data on goals and objectives to assess progress.
4. Expand training in structured teaching and behavior management.

ACCOMPLISHMENTS

1. Provided support program for new teachers and new programs.
2. Expanded training in the NEW Preschool Social Thinking Curriculum for teachers and SLPs.
3. Provided Brookline based training to community providers to support success of students in mixed-use system in order to manage referrals and school transitions.
4. Provided increased transition support to kindergarten for families whose child had an identified need including school based summer program options.

BUDGET STATEMENT

The FY14 budget reflects a small reduction.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 28,246	\$ 28,811
Services	\$ -	\$ -
Supplies	\$ 2,800	\$ 2,065
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 31,046	\$ 30,876

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE19	510152	Administrative Salaries	0.10	9,442	0.10	9,631
3214SE19	510156	Instructional Aide Salaries	0.71	18,804	0.71	19,180
		TOTAL:	0.81	28,246	0.81	28,811

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 PRELIMINARY BUDGET
Administrative Salaries	3214SE19	510152	9,752	9,442	9,631
Instructional Aide Salaries	3214SE19	510156	19,360	18,804	19,180
General Consultant Services	3214SE19	524008	0	0	0
Instructional Supplies	3214SE19	533110	2,800	2,800	2,065
Computer Supplies	3214SE19	533120	0	0	0
TOTAL BUDGET:			31,912	31,046	30,876
Indirect Costs	3214SE19	558078	402	402	575
Massachusetts Teachers Retirement			850	878	875
TOTAL AWARD:			33,164	32,326	32,326

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION PROGRAM IMPROVEMENT GRANT

ORGANIZATION DESCRIPTION

The purpose of this Federal grant is to fund professional development activities that will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with disabilities and to promote inclusive practices across all settings through high-quality, job-embedded, and sustained professional development activities.

FY14 OBJECTIVES

1. Continue to provide professional development activities in the priority areas described in the grant, based on the PSB PD needs assessment.
2. Continue to build capacity in classroom teachers to meet the needs of students with disabilities in the general classroom setting.
3. Continue to increase the content knowledge of special education teachers.

ACCOMPLISHMENTS

Improved educator content knowledge and provided professional development in specialized instruction for students with disabilities:

- Trained three special education teachers in Leveled Literacy Intervention (LLI).
- With Dr. Ilda King, special educators worked on how to collect data measures, and how to use this information in diagnosing reading disabilities, and how to align this with research-based curriculum and instructional practices to support student learning.
- With Dr. Joel Ristuccia, BHS staff worked on the development and implementation of behavior protocols for groups of students and individual students.
- Through Landmark at the Driscoll School, educators across the staff worked on identifying appropriate routines and how to generalize instructional techniques.
- Provided a series of professional development workshops on behavior for public and private preK-K teachers.

BUDGET STATEMENT

The FY14 budget reflects level funding.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 4,200	\$ 4,200
Services	\$ 36,900	\$ 36,900
Supplies	\$ -	\$ -
Other	\$ 7,500	\$ 7,500
Capital	\$ -	\$ -
TOTAL	\$ 48,600	\$ 48,600

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT AND TRAINING

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Substitute Salaries	3214SE65	510600	11,242	4,200	4,200
Professional Development	3214SE65	514046	6,783	0	0
General Consultant Services	3214SE65	524008	24,300	36,900	36,900
Printing	3214SE65	525030	0	2,583	2,583
Instructional Supplies	3214SE65	533110	2,709	0	0
Other In-State Travel	3214SE65	551020	0	0	0
Out-of-State Travel	3214SE65	552090	0	0	0
Education/Training/Conferences	3214SE65	551099	0	7,500	7,500
TOTAL BUDGET:			45,034	51,183	51,183

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

KINDERGARTEN ENHANCEMENT

ORGANIZATION DESCRIPTION

The Kindergarten Enhancement grant supports quality full day kindergarten in all elementary schools. The grant provides support for half time aides in each kindergarten class. It has been crucial in support of expansion of kindergarten classrooms to meet the needs of this growing population. The Principal of Early Education works closely with building principals to ensure successful transition to full day kindergarten and with curriculum coordinators to integrate and align the goals and objectives in the kindergarten year.

FY14 OBJECTIVES

1. Expand arena screening of kindergarten children in spring prior to entry.
2. Continue work on integration of literacy into all curricular areas.
3. Develop plans for instructional support and intervention in literacy.

ACCOMPLISHMENTS

1. Increased pilot of Work Sampling System to include more classrooms completing assessment collection online.
2. Pilot of early screening of children entering kindergarten.
3. Implementation of Peek and Practice kindergarten transition events at all buildings.
4. Full BAS training and implementation.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 305,766	\$ 306,009
Services	\$ -	\$ -
Supplies	\$ 243	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 306,009	\$ 306,009

BUDGET STATEMENT

The FY14 budget is level funded, with the understanding that funding is directly related to the number of Kindergarten classrooms throughout the district.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN ENHANCEMENT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE81	510151	Instructional Salaries	0.00	0	0.00	0
3214SE81	510156	Instructional Aide Salaries	13.10	305,766	13.10	311,881
3214SE81	510600	Substitute Salaries	0.00	0	0.00	0
3214SE81	514046	Workshops/Staff Development	0.00	0	0.00	0
		TOTAL:	13.10	305,766	13.10	311,881

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

KINDERGARTEN ENHANCEMENT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Permanent Full Time Salaries	3214SE81	510101	0	0	0
Instructional Salaries	3214SE81	510151	36,117	0	0
Instructional Aide Salaries	3214SE81	510156	243,025	305,766	306,009
Substitute Salaries	3214SE81	510600	1,000	0	0
Professional Development	3214SE81	514046	0	0	0
Education/Training Services	3214SE81	524006	0	0	0
General Consultant Services	3214SE81	524008	9,022	0	0
Printing Services	3214SE81	524030	0	0	0
Advertising	3214SE81	525060	0	0	0
Instructional Supplies	3214SE81	533110	3,790	243	0
Computer Supplies	3214SE81	533120	0	0	0
Professional Dues/Memberships	3214SE81	553010	0	0	0
Other In-State Travel	3214SE81	551020	0	0	0
In State Conferences	3214SE81	553020	0	0	0
Conferences	3214SE81	553020	0	0	0
Accreditation Expenses	3214SE81	558028	0	0	0
TOTAL BUDGET:			292,954	306,009	306,009
Indirect Costs	3214SE81	558078	4,000	0	0
TOTAL AWARD:			296,954	306,009	306,009

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ENHANCED SCHOOL HEALTH SERVICES

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Continue to fund data district support for HealthMaster updates and maintenance.
2. Provide on-going training and professional development opportunities to nursing staff.
3. Co-fund increased FTE for HS nurse.
4. Continue to fund a part time nurse for PK program at Lynch, Beacon and Winthrop House.
5. Purchase service contract for AED maintenance.
6. Purchase equipment, supplies and books to support delivery of health services.
7. Continue to replace outdated vision and hearing machines.
8. Continue to fund additional nursing support to fund timely completion, referral and documentation of mandates.

ACCOMPLISHMENTS

1. Trained school staff in the areas of CPR, Automated External Defibrillator (AEDs), First Aid and Emergency Preparedness.
2. AED maintenance /service package including replacement of expired batteries and electrodes and maintenance check every 6 mos.
3. Purchased 4 new vision machines, 1 hearing machine , 10 Vera-temp thermometers, CPR supplies.
4. Hired 2 part time per diem nurses to assist with mandates.
5. Conference fees to each nurse for professional development.
6. HealthMaster Maintenance and support for electronic documentation

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 73,911	\$ 74,741
Services	\$ 17,227	\$ 16,397
Supplies	\$ 8,157	\$ 8,157
Other	\$ 1,975	\$ 1,975
Capital	\$ -	\$ -
TOTAL	\$ 101,270	\$ 101,270

BUDGET STATEMENT

The FY14 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE84	510101	Permanent Full Time	0.00	0	0.00	0
3214SE84	510102	Nurse Salaries	0.60	41,491	0.60	42,321
3214SE84	510600	Substitute Salaries	0.00	0	0.00	0
3214SE84	514046	Professional Development	0.00	10,000	0.00	10,000
3214SE84	514501	Extra Compensation	0.00	22,420	0.00	22,420
		TOTAL:	0.60	73,911	0.60	74,741

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Permanent Full Time	3214SE84	510101	60,691	0	0
Nurse Salaries	3214SE84	510102	702	41,491	42,321
Substitute Salaries	3214SE84	510600	1,509	0	0
Professional Development	3214SE84	514046	4,380	10,000	10,000
Extra Compensation	3214SE84	514501	16,180	22,420	22,420
Computer Software Repair and Maint.	3214SE84	522016	3,000	3,000	3,000
Other Equipment Repair and Maint.	3214SE84	522090	3,196	3,273	3,273
General Consultant Services	3214SE84	524008	3,510	3,510	3,510
Wireless Communications	3214SE84	525002	0	7,444	6,614
Postage	3214SE84	525022	90	0	0
Special Program Supplies	3214SE84	533111	5,900	8,157	8,157
Other In-State Travel	3214SE84	551020	0	75	75
Education/Training/Conferences	3214SE84	551099	884	1,900	1,900
Educational Equipement	3214SE84	5A0004	1,228	0	0
Computers	3214SE84	5A0007	0	0	0
TOTAL BUDGET:			101,270	101,270	101,270
Indirect Costs	3214SE84	558078	5,330	5,330	5,330
TOTAL AWARD:			106,600	106,600	106,600

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

21st CENTURY FUND

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

The 21st Century Fund directs its support to programs from one or more of the following categories:

- Fostering academic achievement for all students
- Supporting a world-class faculty
- Educating students to be leaders and citizens in a changing world.
- Integrating technology into the curriculum.

Initiatives in these program areas are designed to serve as models for other public high schools in addressing similar challenges. Current national challenges the 21st Century Fund programs seek to address include narrowing the achievement gap and increasing the personalization of education.

ACCOMPLISHMENTS

Initiatives currently supported by the 21st Century Fund include Engineering by Design, Family Partnership, Social Justice Leadership, Arts Infusion, Enhanced Tutorial, and the Ithaka Project. Past programs funded by the 21st Century Fund include the African American Scholars Program, The Good Citizen in a Good Society Senior Seminar, Freshman Tutorial, and Teachers Mentoring Teachers Program.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 332,910	\$ 337,568
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 332,910	\$ 337,568

BUDGET STATEMENT

The FY14 budget assumes level funding, adjusted for collective bargaining.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE94	510151	Instructional Salaries	2.90	232,910	2.90	237,568
3214SE94	510501	Extra Compensation	0.00	100,000	0.00	100,000
		TOTAL:	2.90	332,910	2.90	337,568

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

21st CENTURY FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Instructional Salaries	3214SE94	510151	236,379	232,910	237,568
Extra Compensation	3214SE94	514046	80,727	100,000	100,000
General Consulting Services	3214SE94	524008	0	0	0
TOTAL BUDGET:			317,106	332,910	337,568

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE II IMPROVING EDUCATOR QUALITY

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Provide PD support and resources aligned with the district's strategic plan, and areas of need identified through Program Reviews, assessment data, and the Title IIA PD needs assessment.
2. Continue to design and implement professional development that supports inclusion of all students in the general education classroom.
3. Implement year two of changes to Second/Third Year Mentoring Program.
4. Work with the district and school-based Olweus teams to monitor the implementation of the Social Emotional Learning and Bullying Prevention Plan at all schools.
5. Support the district's RETELL implementation.
6. Continue to support a reduction in class size at Devotion School.

ACCOMPLISHMENTS

1. Revised and implemented an updated PD needs assessment procedure.
2. Provided PD support and resources aligned with the district's strategic plan and district framework, in areas of need identified through Program Reviews, assessment data, and the Title IIA PD needs assessment.
3. Reviewed and revised the Second/Third Year Mentoring Program.
4. Provided professional development opportunities for Brookline staff designed to support Inclusion of all students in the general education classroom.
5. Provided funding to reduce class size at Devotion School in the primary grades.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 137,442	\$ 140,191
Services	\$ 7,794	\$ 6,958
Supplies	\$ -	\$ -
Other	\$ 1,913	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 147,149	\$ 147,149

BUDGET STATEMENT

The FY14 budget anticipates level funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SE99	510151	Instructional Salaries	1.00	70,091	1.00	71,493
3214SE99	510152	Administrative Salaries	0.60	65,170	0.60	66,473
3214SE99	514045	Professional Development	0.00	2,181	0.00	2,225
		TOTAL:	1.60	137,442	1.60	140,191

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Instructional Salaries	3214SE99	510151	66,196	70,091	71,493
Administrative Salaries	3214SE99	510152	44,952	65,170	66,473
Secretarial Salaries	3214SE99	510155	0	0	0
Substitute Salaries	3214SE99	510600	18,452	0	0
Professional Development	3214SE99	514046	2,400	2,181	2,225
Education/Training Services	3214SE99	524006	0	0	0
General Consultant Services	3214SE99	524008	3,023	7,794	6,958
Instructional Supplies	3214SE99	533110	493	0	0
Education/Training/Conferences	3214SE99	551099	736	1,913	0
TOTAL BUDGET:			136,252	147,149	147,149
Indirect Costs	3214SE99	558078	7,500	7,000	7,000
Massachusetts Teachers Retirement			11,689	11,689	11,689
TOTAL AWARD:			155,441	165,838	165,838

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

ORGANIZATION DESCRIPTION

The MCAS Academic Support grant funds a tutoring program during the school year for students who have not passed the ELA, Mathematics or Science MCAS exams; or who are identified as in need of extra support in order to pass the 10th grade exam. The BHS MCAS coordinator manages the tutoring program by identifying the students in need of support, providing relevant testing histories and managing the program administration.

FY14 OBJECTIVES

1. Conduct MCAS tutoring sessions in Math, English, and Science in preparation for the retests and sophomore tests.
2. Tutoring will serve students in the following priority order.
 É11th and 12th grade students who received a failing score on the 10th grade ELA or Math MCAS, or subsequent retest, and are preparing for retesting. Any 11th or 12th grade ELL students who are new to the district and who need support to pass the test or retest.
 É10th, 11th and 12th grade students who have failed a Science MCAS.
 É10th grade students who have been identified as at-risk for failure on sophomore ELA & Math test(s).

ACCOMPLISHMENTS

The MCAS tutoring program was first implemented in the 2003-2004 school year. A very high percentage of students in the tutoring program pass MCAS on subsequent retests. All students who have failed a test are offered tutoring. Small student to teacher ratios (3:1) are maintained throughout the year. Over the course of the year, tutors have offered in-school and before or after-school support to students.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 15,275	\$ 15,275
Services	\$ -	\$ -
Supplies	\$ 125	\$ 125
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 15,400	\$ 15,400

BUDGET STATEMENT

The FY14 budget anticipates level funding.

THE PUBLIC SCHOOLS OF BROOKLINE FY13/14 PRELIMINARY PERSONNEL BUDGET ACADEMIC SUPPORT SERVICES - SCHOOL YEAR						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SEA4	514046	Professional Development	0.00	15,275	0.00	15,275
		TOTAL:	0.00	15,275	0.00	15,275

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Administrative Salaries	3214SEA4	510152	0	0	0
Professional Development	3214SEA4	514046	16,650	15,275	15,275
Instructional Supplies	3214SEA4	533110	0	125	125
TOTAL BUDGET:			16,650	15,400	15,400
Indirect Costs	3214SEA4	558078	750	500	500
TOTAL AWARD:			17,400	15,900	15,900

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ACADEMIC SUPPORT SERVICES - SUMMER

ORGANIZATION DESCRIPTION

The MCAS Academic Support grant funds a tutoring program during the summer for students who have not passed the ELA, Mathematics or Science MCAS exams; or who are identified as in need of extra support in order to pass the 10th grade exam. The BHS school year MCAS coordinator works with the Summer School Director to set up the summer program. Together, they identify students in need of support, and work to encourage students to take advantage of the program.

FY14 OBJECTIVES

1. Work collaboratively with the BHS Summer School Director to increase attendance at the summer tutoring program.
2. Continue to tailor summer tutoring sessions to the individual needs of student participants.

ACCOMPLISHMENTS

Students who were identified as needing tutoring services received one-on-one or small group tutoring as a summer school elective class, enabling them to retain and strengthen skills needed to successfully begin the school year.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ -	\$ -

BUDGET STATEMENT

The FY14 budget has been rolled into the Academic Support Services - School Year Grant.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SUMMER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Administrative Salaries	3214SEA7	510152	0	0	0
Professional Development	3214SEA7	514046	2,300	0	0
Instructional Supplies	3214SEA7	533110	0	0	0
TOTAL BUDGET:			2,300	0	0
Indirect Costs	3214SEA7	558078	0	0	0
TOTAL AWARD:			2,300	0	0

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

CIRCUIT BREAKER

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,902,739	\$ 1,902,739
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 1,902,739	\$ 1,902,739

BUDGET STATEMENT

The FY14 budget reflects anticipated level funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

CIRCUIT BREAKER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Private Placements	3212SEB3	524520	2,001,110	1,902,739	1,902,739
TOTAL BUDGET:			2,001,110	1,902,739	1,902,739
Indirect Costs	3212SEB3	558078	0	0	0
Massachusetts Teachers Retirement					
TOTAL AWARD:			2,001,110	1,902,739	1,902,739

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

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

ORGANIZATION DESCRIPTION

Massachusetts Department of Early & Secondary Education's 21st Century Community Learning Centers grant provides 5- year funding for Steps to Success to operate Teen Advantage and After-Hours U (AHU), academic support and enrichment programs designed to serve approximately 30 6th-8th and 30 4th/5th grade students, at Devotion School. Teen Advantage and AHU each operate 4 days per week from 2:30-5:30 P.M. in three 10-week sessions, providing assisted homework time, academic enrichment classes and clubs focused on project-based learning in a variety of areas. Students also engage in community service, career exploration and exploring the "real-world" applications of academic subject matter. The program goals are to increase students' engagement in learning, homework completion and organizational skills, and academic enrichment in approaches that stress student-centered learning. FY13 is the final year of this grant program.

ACCOMPLISHMENTS

1. Continued into our 5th year of programming at Devotion School with a team of excellent staff. A majority of the staff works in Special Education programs at Devotion School during the school day, strengthening our relationships with school day teachers and administration.
2. Maintained and developed new learning partnerships (with Harvard University, Brookline Access Television, Green City Growers, Hostelling International, Bikes not Bombs, as well as many talented community volunteers and Devotion school day teachers) who are offering activities in the program.
3. Continued support of a part time Inclusion Specialist, who works as a Special Educator at Devotion School. This specialist works closely with staff to make program changes and modification, in order for program to be more inclusive for special needs students.

BUDGET STATEMENT

This grant funded program has expired and been discontinued.

FY14 OBJECTIVES

1. Secure additional DESE funding for Teen Advantage following the end of the DESE grant.
2. Should funding become available:
 - Continue staff professional development and peer-to-peer education to foster new ideas, improved program practice and group identity/staff retention.
 - Revise and upgrade our College Partners Program for early college awareness.
 - Continue offering afternoon classes for summer interns, focused on financial literacy.
 - Work with Devotion school to build parent activities within program; improve space issues.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 100,797	\$ -
Services	\$ 14,592	\$ -
Supplies	\$ 4,208	\$ -
Other	\$ 300	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 119,897	\$ -

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

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

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SEC6	510153	Counselor Salaries	1.20	67,942	0.00	0
3214SEC6	510700	Special Program Wages	0.00	32,855	0.00	0
3214SEC6	514501	Extra Compensation	0.00	0	0.00	0
		TOTAL:	1.20	100,797	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

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

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Permanent Part Time	3214SEC6	510102	0	0	0
Administrative Salaries	3214SEC6	510152	0	0	0
Counselor Salaries	3214SEC6	510153	44,292	67,942	0
Instructional Aides	3214SEC6	510156	0	0	0
Special Program Wages	3214SEC6	510700	33,902	32,855	0
Workshops/Staff Development	3214SEC6	514046	5,288	0	0
Education/Training Services	3214SEC6	524006	0	0	0
General Consultant Services	3214SEC6	524008	3,475	13,982	0
Transportation	3214SEC6	524631	210	610	0
Field Trips	3214SEC6	524633	0	0	0
Student Activities	3214SEC6	525260	446	0	0
Subscriptions	3214SEC6	528080	0	0	0
Instructional Supplies	3214SEC6	533110	483	1,200	0
Gift Certificates	3214SEC6	533115	77	0	0
Computer Supplies	3214SEC6	533120	0	0	0
Meals and Receptions	3214SEC6	533210	2,053	3,008	0
In State Mileage	3214SEC6	551040	221	0	0
Other Travel	3214SEC6	552090	142	300	0
TOTAL BUDGET:			90,589	119,897	0
Indirect Costs	3214SEC6	558078	0	0	0
TOTAL AWARD:			90,589	119,896	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

ORGANIZATION DESCRIPTION

This EEC grants funds innovative approaches to comprehensive planning, coordination and delivery of community engagement services to the local family. Goals and priorities include: High-quality, accurate and readily available information about early education and care programs and services, strength-based family education and early literacy activities, an integrated and aligned network of parents and providers, coordinated resources to prepare all students to be lifelong learners and successful contributing citizens. It further provides leadership opportunities for parents and educators.

FY14 OBJECTIVES

1. Continue to expand opportunities at housing sites for parent/child literacy experiences.
2. Support transition of students at-risk for inclusion in LAUNCH and full day Recreation Summer Camp program.
3. Increase parent information on developmental issues; expand implementation of ASQ.
4. Increase on-site consultation to early education programs.
5. Provide Play Group opportunities for families throughout the year.
6. Continue to collaborate with Public Library to bring children's literacy services to the neighborhoods; increase awareness and usage by at risk families.
7. Provide space in Brookline for EPS Professional Development activities.

ACCOMPLISHMENTS

1. Identified families with young children that were not yet receiving educational supports.
2. Implemented a weekly Play Group Experience for very young at risk children and their families, not yet receiving educational support; includes a literacy component using Scholastic's Read and Rise books provided by EEC.
3. Implemented Parent/Family Educator Support for families participating in weekly Play Group.
4. Provided management, training and support through the outreach liaison.
5. Supported inclusion and worked/consulted with area private early childhood programs and centers.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 87,146	\$ 87,147
Services	\$ -	\$ -
Supplies	\$ 300	\$ 299
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 87,446	\$ 87,446

BUDGET STATEMENT

The FY14 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SED1	510151	Instructional Salaries	0.00	52,965	0.00	52,281
3214SED1	510152	Administrative Salaries	0.20	18,884	0.20	19,262
3214SED1	510153	Counselor/Psychological Salaries	0.00	0	0.00	0
3214SED1	510155	Secretarial Salaries	0.00	8,640	0.00	8,813
3214SED1	510156	Instructional Aides	0.00	2,085	0.00	2,127
3214SED1	514046	Workshops/Staff Development	0.00	4,572	0.00	4,663
		TOTAL:	0.20	87,146	0.20	87,146

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Instructional Salaries	3214SED1	510151	12,549	52,965	52,281
Administrative Salaries	3214SED1	510152	38,110	18,884	19,262
Counselor/Psychologist Salaries	3214SED1	510153	25,965	0	0
Secretarial Salaries	3214SED1	510155	6,263	8,640	8,813
Instructional Aides	3214SED1	510156	0	2,085	2,127
Workshops/Staff Development	3214SED1	514046	4,367	4,572	4,663
Instructional Supplies	3214SED1	533110	182	0	0
Professional Dues/Memberships	3214SED1	553010	0	300	300
TOTAL BUDGET:			87,436	87,446	87,446
Indirect Costs	3214SED1	558078	3,153	3,143	3,143
TOTAL AWARD:			90,589	90,589	90,589

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - INCLUSIVE PRESCHOOLS GRANT

ORGANIZATION DESCRIPTION

This EEC grant funds the support of inclusive preschool learning environments for children with disabilities to learn alongside their typically developing peers. Brookline Early Education Programs offer young students (ages 3.0-5.0) an opportunity to learn within a setting designed to meet the needs and challenge the strengths of a diverse group of young children.

FY14 OBJECTIVES

1. Implement the use of Literacy Beginnings a Prekindergarten Handbook by Fountas and Pinnell in all inclusive preschools.
2. Expand training in cultural proficiency.
3. Continue coordination with PCHP to identify children and families in need of supports and services.
4. Increase access to high quality early education for all at risk families through coordination with PCHP.

ACCOMPLISHMENTS

1. Expanded training in implementing sensory diet activities to support self regulation.
2. Continued paraprofessional support for preschool age children with a range of needs, cultures, primary languages, and income levels in inclusive learning environments.
3. Expanded the repertoire of skills mastered by paraprofessional staff to enhance student learning.
4. Conducted language/literacy screening for all four year olds in inclusive preschools.

BUDGET STATEMENT

The FY14 budget is level funded.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 135,238	\$ 135,238
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 135,238	\$ 135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3214SED2	510156	Instructional Aides	4.05	135,238	4.05	135,238
		TOTAL:	4.05	135,238	4.05	135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Instructional Aides	3214SED2	510156	135,238	135,238	135,238
TOTAL BUDGET:			135,238	135,238	135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EARLY CHILDHOOD REVOLVING FUND

ORGANIZATION DESCRIPTION

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. Each Brookline Early Education classroom has achieved accreditation by the National Association for the Education of Young Children. There are 21 Brookline Early Education Programs (BEEP) for children ages 3-5, providing both integrated and substantially separate program models to meet the needs of young children. Children with mild, moderate and intensive special needs participate in inclusive programs at Baker, Driscoll, Heath, Pierce, Lincoln and Runkle Schools, the Lynch Center, the Trust Center and BHS. 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.

FY14 OBJECTIVES

1. Improve parent outreach for reading with children through parent education and special events.
2. Increase online Work Sampling System collection periods.
3. Develop Affinity Groups for individualized professional development.
4. Align learning expectations with the Common Core.

ACCOMPLISHMENTS

1. Successfully transitioned three classrooms to new sites.
2. Advanced on Quality Rating Scale and completed accreditation of classrooms at Brookline High School.
3. Expanded training in Pre K literacy through Fountas and Pinnell approach.
4. Implemented pilot of Work Sampling System online.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 2,121,478	\$ 2,199,121
Services	\$ 23,797	\$ 23,715
Supplies	\$ 36,582	\$ 36,400
Other	\$ (170,235)	\$ (168,475)
Capital	\$ 12,746	\$ 6,000
TOTAL	\$ 2,024,368	\$ 2,096,761

BUDGET STATEMENT

The FY14 budget is based on a 3% tuition increase.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3105SE20	510700	Special Program Wages - Summer	0.00	99,370	0.00	99,370
3105SE20	510151	Instructional Salaries	15.70	1,122,319	15.70	1,183,100
3105SE20	510152	Administrative Salaries	1.70	162,094	1.70	166,536
3105SE20	510153	Counselor Salaries	1.90	161,448	1.90	164,677
3105SE20	510155	Secretarial Salaries	1.87	89,503	1.87	92,188
3105SE20	510156	Instructional Aide Salaries	18.20	451,790	18.20	460,826
3105SE20	510157	Custodial Salaries	0.00	4,589	0.00	4,589
3105SE20	510161	Curriculum Coordinator	0.20	27,049	0.20	27,835
3105SE20	514046	Additional Compensation/Prof. Dev.	0.00	3,316	0.00	0
		TOTAL:	39.57	2,121,478	39.57	2,199,121

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

EARLY CHILDHOOD REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Summer Camp Salaries	3105SE20	510700	92,338	99,370	99,370
Instructional Salaries	3105SE20	510151	1,049,051	1,122,319	1,183,100
Administration Salaries	3105SE20	510152	165,225	162,094	166,536
Counselor Salaries	3105SE20	510153	135,028	161,448	164,677
Secretarial Salaries	3105SE20	510155	90,077	89,503	92,188
Instructional Aide Salaries	3105SE20	510156	353,317	451,790	460,826
Custodial Salaries	3105SE20	510157	0	4,589	4,589
Curriculum Coordinator	3105SE20	510161	26,883	27,049	27,835
Professional Development	3105SE20	514046	7,337	3,316	0
Bottled Water	3105SE20	521530	85	300	300
Equipment Repair and Maintenance	3105SE20	522019	465	475	500
General Consulting Services	3105SE20	524008	17,120	16,000	16,000
Telephone	3105SE20	525001	343	1,567	1,567
Wireless Communication	3105SE20	525002	792	1,040	1,040
Postage	3105SE20	525022	2,587	1,240	1,240
Printing Services	3105SE20	525030	835	1,568	1,568
Copy Equipment Rental/Leases	3105SE20	523010	11,000	1,607	1,500
Office Supplies	3105SE20	531012	7,638	10,000	10,000
Instructional Supplies	3105SE20	533110	27,664	21,000	21,000
Special Classroom Supplies	3105SE20	533112	5,929	5,582	5,400
Conferences	3105SE20	551099	5,838	2,500	4,249
Accreditation Expenses	3105SE20	558028	2,875	2,664	2,675
Educational Equipment	3105SE20	5A0004	27,008	12,746	6,000
Tuition Reimbursement	3105SE20	558096	(144,399)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(106,495)	(31,000)	(31,000)
TOTAL BUDGET:			1,778,541	2,024,368	2,096,761

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BROOKLINE ADULT & COMMUNITY EDUCATION REVOLVING FUND

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Redesign of the programsøwebsite (including adding images of class projects, linking instructor bios, and updating featured classes/specials).
2. Increase programs and enrollment for children during vacation weeks and summer.
3. Create online forms/registration for SmartVacations and SmartSummers programs
4. Create a volunteer/intern program.
5. Continue to evaluate the programø offerings/sections/courses and restructure where needed.

ACCOMPLISHMENTS

1. Increased course offerings/enrollments despite down economy and reduced staff.
2. Increased programs and enrollment for SmartSummers and SmartVacations for children.
3. Completed the process of linking the programø website to registration manager system to provide for basic e-commerce functions (add-remove classes from shopping carts, add persons to the database, register persons for classes, add persons to the waiting list).

BUDGET STATEMENT

The FY14 budget includes an additional .4 Program Coordinator, and anticipates reductions in contracted services primarily related to promotion, catalog and delivery expenses as a shift occurs towards online registrations.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 979,445	\$ 997,135
Services	\$ 280,800	\$ 253,300
Supplies	\$ 36,900	\$ 33,300
Other	\$ 61,460	\$ 61,200
Capital	\$ 18,700	\$ 15,700
TOTAL	\$1,377,305	\$1,360,635

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

ADULT EDUCATION REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3105SE22	510161	Director of BA&CE	1.00	80,970	1.00	85,970
3105SE22	510152	Program Coordinator Salaries	2.00	148,784	2.40	151,760
3105SE22	510155	Secretarial Salaries	4.14	218,760	4.14	230,135
3105SE22	510157	Asst. Supervisor of Custodians	1.00	66,931	1.00	70,270
3105SE22	510160	Technician Salaries	0.00	5,000	0.00	5,000
3105SE22	510300	Overtime	0.00	4,000	0.00	4,000
3105SE22	510910	Temporary Secretarial Staff	0.00	10,000	0.00	5,000
3105SE22	510920	Temporary Building Services	0.00	0	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

3340SE22	510151	Instructional Salaries	0.00	445,000	0.00	445,000
3599SE22	510155	Temporary Secretarial Salaries	0.00	0	0.00	2,000
3105SE22	514501	Extra Compensation - Non Ret.	0.00	0	0.00	0
		TOTAL:	8.14	979,445	8.54	999,135

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

ADULT EDUCATION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Directors Salary	3105SE22	510101	77,041	80,970	85,970
Administrative Salaries	3105SE22	510152	128,502	148,784	151,760
Secretarial Salaries	3105SE22	510155	212,403	218,760	230,135
Asst. Supervisor of Custodians	3105SE22	510157	66,688	66,931	70,270
Technician Salaries	3105SE22	510160	5,000	5,000	5,000
Overtime	3105SE22	510300	1,668	4,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	2,600	10,000	5,000
Temporary Building Services	3105SE22	510920	7,092	0	0
Extra Compensation - Non Ret.	3105SE22	514501	2,000	0	0
Bottled Water	3105SE22	521530	240	300	300
Equipment Repair and Maintenance	3105SE22	523595	771	3,000	3,000
General Consulting Services	3105SE22	524011	3,803	10,000	5,000
Data Processing Consultant	3105SE22	524014	0	10,000	5,000
Wireless Communications	3105SE22	525002	371	2,000	2,000
Banking Services	3105SE22	528010	29,400	0	0
Office Supplies	3105SE22	531012	3,007	5,000	4,000
Central Supply	3105SE22	531030	3,488	9,000	5,000
Instructional Supplies	3105SE22	533110	1,927	600	1,000
Computer Supplies	3105SE22	533120	0	4,000	4,000
Meals and Receptions	3105SE22	533210	1,376	2,000	2,000
Book and Periodicals	3105SE22	539012	0	300	300
In-State Travel	3105SE22	551020	0	250	200
Dues and Memberships	3105SE22	553010	955	1,500	1,000
Gasoline	3105SE22	561021	399	0	0
Group Health	3105SE22	571090	54,710	55,710	56,000
OPEBS	3105SE22	597100	0	4,000	4,000
Automobiles	3105SE22	5A0001	1,700	1,700	1,700
Personal Computers	3105SE22	5A0007	8,000	5,000	5,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	1,000	1,000	1,000
Automobiles	3105SE22	6A0001	0	0	0
			614,141	649,805	652,635

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
PROMOTION AND CATALOG EXPENSES					
Professional / Technical Services	3416SE22	524010	8,134	12,000	10,000
Postage	3416SE22	525022	12,334	20,000	15,000
Printing Services	3416SE22	525030	47,262	70,000	65,000
Photocopying Services	3416SE22	525035	0	500	0
Mailing Services	3416SE22	525040	0	3,000	5,000
Delivery Services	3416SE22	525050	15,122	20,000	15,000
Advertising Services	3416SE22	525060	1,800	2,500	2,500
Advertising Supplies	3416SE22	531030	0	0	0
			84,652	128,000	112,500
INSTRUCTIONAL DELIVERY EXPENSES					
Instructional Salaries	3340SE22	510151	349,567	445,000	445,000
Copy Equipment Rental / Lease	3340SE22	523011	2,631	3,500	3,500
Building Rental / Lease	3340SE22	523042	15,770	72,000	72,000
Professional / Technical Services	3340SE22	525250	29,894	50,000	50,000
Instructional Supplies	3340SE22	533110	1,457	15,000	15,000
Textbook / Print Material	3340SE22	539010	2,351	3,000	2,000
Educational Equipment Budg	3340SE22	5A0004	3,000	3,000	3,000
Leased Computer Equipment	3340SE22	5A0017	8,000	8,000	5,000
Education Equipment	3340SE22	6E0004	0	0	0
Audio / Visual Equipment	3340SE22	6E0009	0	0	0
			412,670	599,500	595,500
MISCELLANEOUS					
OFF SITE ADMINISTRATOR	3599SE22	510152	0	0	0
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			0	0	0
TOTAL BUDGET:			1,111,463	1,377,305	1,360,635

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL BUILDINGS REVOLVING FUND

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

The budget target for FY14 remains level at \$30,000.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 15,000	\$ 15,000
Services	\$ -	\$ -
Supplies	\$ 15,000	\$ 15,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 30,000	\$ 30,000

BUDGET STATEMENT

To fund the budget target for FY14 of \$30,000.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

SCHOOL BUILDINGS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Miscellaneous Salary	3105SE23	510336	10,000	10,000	10,000
Overtime	3105SE23	510300	5,000	5,000	5,000
Building Maintenance Supplies	3105SE23	532010	5,000	5,000	5,000
Custodial Supplies	3105SE23	532030	10,000	10,000	10,000
TOTAL BUDGET:			30,000	30,000	30,000

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

ORGANIZATION DESCRIPTION

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

FY14 OBJECTIVES

1. Ensure break-even financial performance through increased revenue and fiscal control.
2. Maintain growth in the Food Service program system-wide, with a participation increase of at least 2.5%.
3. Continue to work with the Wellness Committee to implement positive change in the food offerings and ensure compliance with the Child Nutrition and WIC Reauthorization bill of 2010.
4. Provide greater nutrition and food allergy information to parents and students.

ACCOMPLISHMENTS

1. Improved fiscal controls in place, generating a profit in FY10-11 and projecting a profit in FY12, through increased participation.
2. Improved quality and nutritional content of meals served (serving all-natural, local hamburgers, increased fresh fruits and vegetables, focus on cooking from scratch, compliant with Brookline's trans fat ban).
3. Expanded nutrition information and education efforts by providing food allergy information to parents, training staff on food allergy awareness, working with a local celebrity chef to highlight cooking, and working with Brookline organizations to provide education on environmental issues.

BUDGET STATEMENT

The FY14 budget is adjusted for cost, price and participation increases and premised on break even performance.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 1,061,598	\$ 1,082,444
Services	\$ 34,200	\$ 34,200
Supplies	\$ 950,000	\$ 950,000
Other	\$ 167,380	\$ 217,380
Capital	\$ 44,800	\$ 44,800
TOTAL	\$2,257,978	\$2,328,824

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3810SE25	510101	Elementary School Kitchen Helpers	18.80	629,830	18.80	642,427
3810SE25	510600	Substitute Salaries	0.00	11,000	0.00	11,000
3831SE25	510101	BHS Kitchen Helpers	8.90	269,623	8.90	275,015
3831SE25	510600	Substitute Salaries	0.00	6,500	0.00	6,500
3899SE25	510101	Administrative Salaries	1.00	77,702	1.00	79,256
3899SE25	510101	Secretarial Salaries	1.00	65,143	1.00	66,446
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		TOTAL:	29.70	1,061,598	29.70	1,082,444

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
<u>ELEMENTARY SCHOOLS</u>					
Permanent Full Time Salaries	3810SE25	510101	522,137	629,830	642,427
Substitutes	3810SE25	510600	32,218	11,000	11,000
Supplies	3810SE25	533110	65,204	81,000	81,000
Food - Reimbursement	3810SE25	533222	518,828	615,000	615,000
			1,138,387	1,336,830	1,349,427
<u>BROOKLINE HIGH SCHOOL</u>					
Permanent Full Time Salaries	3831SE25	510101	235,307	269,623	275,015
Substitutes	3831SE25	510600	10,033	6,500	6,500
Supplies	3831SE25	533110	16,885	22,000	22,000
Food - Reimbursement	3831SE25	533222	401,471	205,000	205,000
			663,696	503,123	508,515
<u>SYSTEMWIDE</u>					
Administrative Salaries	3899SE25	510152	79,224	77,702	79,256
Secretarial Salaries	3899SE25	510155	90,024	65,143	66,446
Auto Allowance	3899SE25	515540	1,532	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	41,474	22,000	22,000
Education Training Services	3899SE25	524006	2,010	2,000	2,000
Wireless Communications	3899SE25	525002	757	1,200	1,200
Delivery Charges	3899SE25	525050	4,256	7,000	7,000
Other Purchased Svcs.	3899SE25	528000	177	2,000	2,000
Office Supplies	3899SE25	531012	1,594	5,000	5,000
Uniforms	3899SE25	539035	7,432	22,000	22,000
In-State Travel	3899SE25	551020	1,822	2,000	2,000
Out-of-State Travel	3899SE25	552090	1,000	1,000	1,000
Dues and Memberships	3899SE25	553010	412	500	500
Conferences	3899SE25	551099	619	1,700	1,700
Gasoline	3899SE25	561021	1,959	1,700	1,700
Group Health	3899SE25	571090	0	150,680	200,680
OPEBS	3899SE25	597100	0	11,500	11,500
Computer Lease	3899SE25	5A0017	45,268	5,000	5,000
Equipment	3899SE25	6E0004	5,973	39,800	39,800
			285,533	419,725	472,582
TOTAL BUDGET:			2,087,616	2,259,678	2,330,524

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ATHLETICS REVOLVING FUND

ORGANIZATION DESCRIPTION

The Athletic Department collects activity fees from all High School (\$200) and Middle School (\$100, \$85, or \$55) interscholastic athletes and gate receipts at home High School Football, Boys and Girls Ice Hockey, and Boys and Girls Basketball games. The revolving account supplements the general fund in order to maintain the quality of the existing athletic program.

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 105,287	\$ 207,393
Services	\$ 196,700	\$ 196,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
TOTAL	\$362,137	\$464,243

BUDGET STATEMENT

The FY14 budget includes an increase of the per sport/per season fee from \$200 to \$300, resulting in a net increase of \$100K in revenue and assuming the Athletics Director position on the revolving fund.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3105SE26	510155	Secretarial Salaries	1.00	52,347	1.00	53,394
3105SE26	510156	Assistant Athletic Director	1.00	52,940	1.00	53,999
3105SE26	510162	Athletic Director	0.00	0	0.88	100,000
		TOTAL:	2.00	105,287	2.88	207,393

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

ATHLETICS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
HIGH SCHOOL ATHLETICS					
Secretarial Salaries	3105SE26	510155	50,361	52,347	53,394
Assistant Athletic Director	3105SE26	510156	51,323	52,940	53,999
Athletic Director	3105SE26	510162	0	0	100,000
Telecommunications	3105SE26	525002	3,100	3,100	3,100
Catering Services	3105SE26	528025	20,455	37,200	37,200
Equipment Cleaning and Repair	3105SE26	522030	2,802	6,500	6,500
Building Rental / Lease	3105SE26	523041	28,084	27,000	27,000
General Contracted Services	3105SE26	524008	20,500	23,000	23,000
Transportation	3105SE26	524631	74,087	94,000	94,000
Athletic Event / Officials	3105SE26	525220	47,975	0	0
Student Activity Programs	3105SE26	525260	5,967	0	0
Student Activity Supplies	3105SE26	533110	51,628	23,500	23,500
Professional Dues/Memberships	3105SE26	553010	8,450	13,500	13,500
Athletic Insurance	3105SE26	554061	0	4,350	4,350
Athletic Petty Cash	3105SE26	558031	2,500	2,500	2,500
Educational Equipment	3105SE26	6E0004	0	0	0
			367,232	339,937	442,043
ELEMENTARY AFTER SCHOOL SPORTS					
After School Activities	3110SE26	514048	480	0	0
Building Rental / Lease	3110SE26	523041	1,500	1,500	1,500
Officials / Game Personnel	3110SE26	525220	4,400	4,400	4,400
Student Activity Supplies	3110SE26	533110	16,300	16,300	16,300
			22,680	22,200	22,200
TOTAL BUDGET:			389,912	362,137	464,243

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCHOOL RESTAURANT REVOLVING FUND

ORGANIZATION DESCRIPTION

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

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

FY14 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ -	\$ -
Services	\$ 3,000	\$ 3,000
Supplies	\$ 117,000	\$ 117,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 120,000	\$ 120,000

BUDGET STATEMENT

The FY14 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

SCHOOL RESTAURANT REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Professional / Tech. Svc.	3105SE27	524010	0	3,000	3,000
Food Service Supplies	3105SE27	533220	96,543	85,000	85,000
Instructional Supplies	3105SE27	533110	8,527	32,000	32,000
TOTAL BUDGET:			105,070	120,000	120,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SUMMER SCHOOL REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Summer School offers over 70 classes to more than 400 students during its six week program. Roughly two-thirds of the enrollment is Brookline students, ranging from 7-12 grade; the other roughly one-third of our students are from over 30 area public, private, and charter schools. Almost exactly 50% of our students attend for enrichment courses, the other half are enrolled to repeat or makeup coursework.

Summer School runs 9am-1pm and employs 42 full- and part-time teachers and 5 student aides. Over 90% of the staff members are Brookline teachers.

Summer School is a tuition-based program. Last summer our anticipated revenue from tuition was \$162K. Out expenses totaled \$168K (\$129K for instructional staff). The Town continues to supplement our administrative costs with \$30K annually. We allotted over \$22K in scholarship/financial aide, particular for a number of our students with financial needs. The average tuition paid per student was \$312.

FY14 OBJECTIVES

The most significant objective in FY13 for Summer School is to move to an online system of registration and payment. Our current system is antiquated and doesn't allow registrants the opportunity to remit tuition electronically or even use a credit card. The online system will allow us to track payments and keep more accurate records of revenue.

We look forward to another summer of robust enrollment and anticipate again breaking even financially.

We hope to offer several additional sections of the more highly subscribed classes at alternative times, i.e. beyond the regular ending times of summer school, in order to offer more opportunities for students.

ACCOMPLISHMENTS

The Brookline Summer School program continues to offer high quality programming for students enrolled in both remedial and enrichment programs. The program serves both Brookline students and also draws students from other surrounding districts. We continue to maintain high standards in program offerings along a wide range of educational subjects.

BUDGET STATEMENT

The FY14 budget includes a \$30K General Fund supplement.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 157,467	\$ 160,366
Services	\$ 2,725	\$ 2,725
Supplies	\$ 3,150	\$ 3,150
Other	\$ (30,000)	(\$30,000)
Capital	\$ -	\$ -
TOTAL	\$ 133,342	\$ 136,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

SUMMER SCHOOL REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3105SE28	510151	Instructional Salaries	0.00	120,947	0.00	123,366
3105SE28	510152	Administrative Salaries	0.00	10,417	0.00	10,625
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	3,178	0.00	3,242
3105SE28	510155	Secretarial Salaries	0.00	10,415	0.00	10,623
3105SE28	510600	Substitute Salaries	0.00	12,510	0.00	12,510
		TOTAL:	0.00	157,467	0.00	160,366

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

SUMMER SCHOOL REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Instructional Salaries	3105SE28	510151	101,222	120,947	123,366
Administrative Salaries	3105SE28	510152	12,635	10,417	10,625
Counselor Salaries	3105SE28	510153	0	0	0
Librarian Salaries	3105SE28	510154	2,836	3,178	3,242
Secretarial Salaries	3105SE28	510155	8,469	10,415	10,623
Substitute Salaries	3105SE28	510600	9,150	12,510	12,510
Software Service Contract	3105SE28	523016	5,696	2,200	2,200
Postage	3105SE28	525022	525	525	525
Office Supplies	3105SE28	531012	794	500	500
Instructional Supplies	3105SE28	533110	2,937	2,650	2,650
General Fund Subsidy	3105SE28	597100	(30,000)	(30,000)	(30,000)
TOTAL BUDGET:			114,264	133,342	136,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TUITION REVOLVING FUND

ORGANIZATION DESCRIPTION

This account receives revenue from tuition charges for non-resident students and the Brookline Music Extension School. For FY14, the full tuition is \$14,000 and the materials fee is \$2,417.

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

FY14 OBJECTIVES

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

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

ACCOMPLISHMENTS

To meet the budgeted revenue goal managing staff children enrollment to not negatively affecting the class size ratios at any school or grade level.

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

BUDGET STATEMENT

The FY14 budget is increased by \$50K as a result of an increase in town and school employee participation and an increase in fee collection of \$50K.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 514,644	\$ 614,644
Services	\$ -	\$ -
Supplies	\$ 16,600	\$ 16,600
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
TOTAL	\$ 543,744	\$ 643,744

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

TUITION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Instructional Salaries	3105SE52	510151	450,651	507,144	607,144
Office Supplies	3105SE52	531012	6,600	6,600	6,600
Instructional Supplies	3105SE52	533110	10,000	10,000	10,000
			467,251	523,744	623,744
<u>MUSIC EXTENSION SCHOOL</u>					
After School Activity Stipends	3110SE52	514048	7,500	7,500	7,500
Conferences/Performances	3110SE52	553020	5,000	5,000	5,000
Out-of-State Travel	3110SE52	552090	7,500	7,500	7,500
TOTAL BUDGET:			487,251	543,744	643,744

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

STEPS TO SUCCESS REVOLVING FUND

ORGANIZATION DESCRIPTION

ORGANIZATION DESCRIPTION

Steps to Success (STS) is an early college awareness and readiness program for low-income students, most of whom reside in Brookline public housing. The program serves approximately 300 students each year and features a comprehensive sequence of programs and services for them and their families. STS starts in 4th grade and continues through high school, in four areas:

- o academic support & mentoring;
 - o early college awareness and readiness;
 - o summer internship programs making career and education connections for youth;
 - o family outreach, home visiting, ESL classes and job readiness/placement counseling.
- Steps to Success works in collaboration with higher education partners, the Brookline Housing Authority and a variety of other institutions.

FY14 OBJECTIVES

1. Continue ensuring that a high percentage of STS students continue on to post secondary education and graduate with their degrees.
2. Complete the process of transitioning governance and finance of Steps to Success to our new organizational structure.
3. Continue ensuring high rate of college retention for Steps to Success graduates.
4. Expand support of Steps to Success families through community collaborations.

ACCOMPLISHMENTS

1. 100% of STS seniors (BHS Class of 2012) matriculated to college, exceeding all previous years.
2. Successfully changed governance system to a new Steps to Success Board.
3. Continued College Success Initiative to track and support STS high school alumni as college Freshmen, Sophomores and Juniors. Over 70% of STS college students are on track to graduate in 6 years, by age 24 a high rate compared with the national average for the lowest income quartile of college students (only 6-8%).

BUDGET STATEMENT

The Steps to Success non salary programming is level funded.

PROGRAM COSTS FY14

CLASS OF EXPENDITURE	FY13 BUDGET	FY14 BUDGET
Personnel	\$ 22,000	\$ 22,000
Services	\$ 3,440	\$ 3,440
Supplies	\$ 9,228	\$ 9,228
Other	\$ 250	\$ 250
Capital	\$ -	\$ -
TOTAL	\$ 34,918	\$ 34,918

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY PERSONNEL BUDGET**

STEPS TO SUCCESS

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY13 FTE'S	FY13 EST SALARY	FY14 FTE'S	FY14 EST SALARY
3210SEC4	510151	Substitute Salaries	0.00	0	0.00	0
3210SEC4	510101	Permanent Full Time Salaries	0.00	0	0.00	0
		TOTAL:	0.00	0	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13/14 PRELIMINARY BUDGET**

STEPS TO SUCCESS

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY12 BUDGET	FY13 ADJUSTED BUDGET	FY14 RECOMMENDED BUDGET
Program Coordinators	3214SEC4	510101	0	0	0
Curriculum Coordinator	3214SEC4	510151	0	0	0
Special Program Wages	3214SEC4	510700	0	22,000	22,000
Workshops/Staff Development	3214SEC4	514046	0	0	0
Extra Compensation	3214SEC4	514501	0	0	0
Other Rentals / Leases	3214SEC4	523041	0	0	0
General Consulting Services	3214SEC4	524008	0	3,000	3,000
Transportation - Private Carrier	3214SEC4	524523	0	0	0
Student Activities and Programs	3214SEC4	525260	0	400	400
Postage	3214SEC4	525022	0	40	40
Printing Services	3214SEC4	525030	0	0	0
Instructional Supplies	3214SEC4	533110	0	9,228	9,228
Meals and Receptions	3214SEC4	533210	0	0	0
In State Mileage	3214SEC4	551040	0	250	250
Other Travel	3214SEC4	552090	0	0	0
Professional Dues/Memberships	3211SEC4	553010	0	60	60
TOTAL BUDGET:			0	34,978	34,978

Brookline School Committee's Budget Directives

PUBLIC SCHOOLS OF BROOKLINE FY2014 SCHOOL COMMITTEE BUDGET GUIDELINES AND PRIORITIES

I. INTRODUCTION

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 works with the Superintendent to articulate its goals and priorities for the coming fiscal year.

Since 2009, our budget guidelines have been informed by and aligned with the goals and objectives described in “The Strategic Plan of the Public Schools of Brookline: 2009-2014.” Necessarily, the budget guidelines must also respond to dynamic elements in the public schools landscape -- locally, at the state level and nationally -- that affect anticipated revenue, and require choices about priorities in programming and spending.

The purpose of these guidelines and priorities is to:

- Provide the Superintendent and his staff with parameters and guidance for developing the FY2014 budget;
- Communicate to the community, school faculty and staff, and families the School Committee’s perspective on the growth, change, and needs within the schools for the coming fiscal year.

The FY2014 budget is being developed in the context of continued unprecedented growth in the student population in Brookline as well as within an extremely uncertain federal and state funding environment. Despite these pressures, the School

Committee aims, through the FY2014 budget, to maintain excellence within existing educational programming, continue implementation of several key innovations currently underway and sustain progress towards our vision of equity in educational quality for all students.

Guiding Principles:

- Promote transparency and accountability in development, presentation and management of the annual budget.
- Minimize reliance on one-time revenues and plan judiciously for potential unexpected circumstances through the use of targeted reserve or contingency funds.
- Strive to achieve efficiencies and savings within existing programming and funding levels before seeking additional revenue.
- Prioritize those innovations and educational strategies that are designed to address both our persistent achievement gap and promote challenge for students at all levels of academic achievement.
- Continue to prioritize small class sizes and low student to teacher ratios, especially in the elementary grades, while planning for additional enrollment growth.
- Maintain the existing commitment to both METCO and to the Materials Fee Program (which allows town and school personnel to send their children to the public schools for a fee), both of which accrue significant educational and community benefits to the schools and to our students.
- Continue the positive trend of maintaining solvency within Revolving funds.

II. RESPONSIBLE PLANNING FOR CURRENT CONDITIONS

Pressures on the FY2014 budget are concentrated in several

areas: 1) anticipated continued enrollment growth; 2) growth and reorganization within our special education programming and services; 3) implementation of an already negotiated collective bargaining increase for Brookline educators and other staff; and 4) an FY2013 State Budget Gap and Federal “Fiscal Cliff.”

1. ***Enrollment Growth and Facilities Planning:*** Enrollment growth continues unabated for the eighth consecutive year. Total enrollment (K-12) for the 2012-2013 school year is up 240 students to 6,844, compared to 6,604 students for the 2011-2012 school year. The FY2013 Kindergarten class cohort is the largest class that has entered during any of the years of recent enrollment growth, and based on the comparative birth cohort, it is the highest annual yield of students (100%) experienced during this eight-year period. This pattern, based on birth data and the 2010 census, points to continued growth in the K-8 population for at least the next five years. Despite increased demand for pre-K, we have maintained early childhood enrollments at approximately 300 students because we lack space for additional early childhood classrooms. Indeed, during 2012, many early childhood classrooms had to be moved out of our school buildings to accommodate the need for more K-8 classrooms, creating not only disruptions for current families and educators but moving the district away from an integrated pre-K through 8th grade model at our elementary schools.

Enrollment growth has created extraordinary pressure on both the PSB physical plant and the operating budget. In buildings, we have expanded two schools and repurposed

and/or subdivided existing space within our other facilities. The operating budget has grown as a result of the increases in staffing to meet larger enrollments. Over the coming year, the School Committee will be co-chairing with the Town an effort to develop a long-term plan to address physical space needs. We look forward to this effort not only to plan for the continued growth of our K-8 populations, but also to address the future expansion of the high school population and the need to find a permanent home for our early childhood program.

2. ***Special Education:*** Growth in the special education budget reflects overall growing enrollments as well as increases in out-of-district tuitions, transportation and the cost of necessary accommodations for medically fragile students. That combined growth more than offsets the cost-containing measures we have taken, including restructuring classroom aides in Kindergarten and first grade and bringing quality programs into Brookline in order to serve our students in their home district.

A major concern for the FY2014 budget will be the annualization of the budget deficit from the current year, which is attributable to this growth as well as ancillary special education costs. In spite of out-of-district special education placement numbers remaining stable and special education students proportionally remaining steady, increased costs combined with enrollment-driven increases in many areas of special education support have resulted in higher than anticipated overall special education expenditures. Consequently, the contingency funding built into the FY2013 budget has been fully utilized for enrollment growth and for special education,

leaving us more vulnerable to relying on one-time funds and/or necessitating consideration of programmatic/funding reductions in the current year to cover projected deficits.

Improvements in our ability to serve our students in their home district, measures that reduce our special education costs (by avoiding high-cost out-of-district placements and/or transportation) while improving students' educational experience, further complicate the question of how to amend our physical plant to serve a larger population. The priority for the BSC is to serve our students in Brookline whenever possible, understanding that space pressures will be more challenging as a result, especially at the high school.

3. ***FY2014 Collective Bargaining Costs:*** FY2014 will represent the third year of a multi-year Collective Bargaining Agreement between the Brookline School Committee and the employee groups represented by the Brookline Teachers Union (BEU). This agreement is for the period FY2012-FY2014. These contracts were structured in a manner to minimize costs in their first year, FY2012, which was the year of the (first) Fiscal Cliff - due to the loss of Federal Stimulus Funding. The structure of the Unit A and Unit B contracts was a Cost of Living Adjustment (COLA) of 0%-2%-2% (over each of the years of the agreement, respectively) to base wages, with additional costs in this third year to fund additional and needed collaborative time among staff.
4. ***FY2013 State Budget Gap and Federal "Fiscal Cliff."*** In addition to the known cost pressures the PSB is facing

in developing its FY2014 budget, as outlined above, we are contending with significant budget gaps and other unknowns at the State and Federal levels across nearly all our funding sources and revenue streams. At the State level, Governor Patrick has already exercised his mid-year budget reduction authority for FY2013, resulting in immediate and significant reductions in local aid, special education and reimbursements for school districts to transport homeless students. The state level budget gap is being fueled by not only lower than expected tax revenues at this point in the fiscal year, but also from the economic uncertainty associated with the as of yet unsuccessful negotiations at the federal level to avoid the fiscal cliff which will trigger automatic spending cuts and tax increases at the start of the new calendar year.

III. SUSTAINING A COMMITMENT TO INNOVATIONS, IMPROVEMENTS AND MEETING NEW STATE MANDATES

The School Committee commends the administration for its continued focus on innovation, professional development, and careful assessment, all critical to maintaining the vibrancy of the schools during these years of fiscal constraint.

Achievements in these areas have in many cases anticipated new state mandates, in particular in educator evaluation. We look forward to hearing from the Superintendent about specific proposals that support Strategic Plan goals and/or create efficiencies to free up sustainable resources for these educational initiatives.

1. ***Program Review.*** The BSC is committed to continuing to promote a culture of Continuous Quality Improvement (CQI) through our now well-established process of

Program Review. This process has allowed us to assess and identify new opportunities for practice, and to direct resources to innovation, program enhancements, and systemic improvements in educational quality, equity, and efficiency. Innovative approaches have yielded progress in 21st century skills as well as advanced our approach to educational equity through, for example, the partnership with the Landmark School for specialized literacy instruction, and the Calculus Project, which has raised the academic aspirations and achievements of students of color. Data collection and analysis, critical to assessing the value of these investments, have also steadily improved. During the coming year, we look forward to participating in and hearing the results of a Program Review process for both Enrichment and Challenge Support (ECS) and Mathematics, which we would expect to have implications for our Strategic Planning process and/or the FY2015 budget.

2. ***Educational Technology.*** Expanding the use of new technologies for improving system-wide and school-based communication as well as for pedagogical purposes, remains a top priority. Better use of technology – within our classrooms and schools – provides an opportunity for us to be not only more environmentally responsible but also to be more current, efficient, and cost effective in delivering our educational programming, ultimately better preparing our students for a globalized, high-tech economy as well as for their lifelong roles as local and global citizens.
3. ***Benchmark Assessment System (BAS).*** Now in its first year of full, district-wide implementation, the

Benchmark Assessment System is designed to significantly improve teaching and learning in literacy across the district. Use of the BAS will allow our classroom teachers, special educators, and specialists to better understand the literacy skills of our students, and over time, to adjust instruction to respond to literacy needs at every level of achievement. This Herculean effort involved assessment of nearly 3,000 of our students and required the participation of more than 230 educators across our school buildings.

4. ***State Mandates.*** The PSB is also in the process of implementing two significant new state mandates that the School Committee supports and recognizes will require a significant allocation of financial and human resources at both the central administrative and school building levels over the next several fiscal years:
 - ***Social Emotional Learning and Bullying Prevention:*** Governor Patrick signed Chapter 92 of the Acts of 2010 (“An Act Relative to Bullying in Schools”) into law on May 3, 2010. The Public Schools of Brookline (PSB) is meeting the legislative requirements by developing a Master Plan and a comprehensive, system-wide social emotional learning and bullying prevention and intervention plan. These plans and curricula are designed to influence school culture and provide the knowledge, skills, procedures and processes required to foster positive student behavior in support of learning.

The PSB *Comprehensive Social Emotional Learning and Bullying Prevention and Intervention Program* is in the early stages of implementation with a current focus

on training for staff on the reporting requirements of the law and the specifics of the bullying prevention curricula to be offered at all grades throughout the school starting in the fall of 2013.

- ***Regulations on Evaluation of Educators.*** In 2011, the Massachusetts Board of Elementary and Secondary Education (ESE) promulgated new regulations requiring school districts to develop and implement a standardized system of evaluation for all school administrators and teachers. The purpose of the new evaluation system, among other things, is to link educator practice and student learning so that student learning is central to the evaluation and continuous professional development of administrators and teachers. Under the Superintendent's leadership, we are currently piloting a new teacher evaluation system, with full implementation planned for the 2013 - 2014 school year.

V. LOOKING BEYOND 2014

These guidelines and priorities have benefited each year from the direction of the PSB's five-year Strategic Plan, developed and approved in 2009. Now in its last year of implementation, the Strategic Plan will be reviewed and revised this year, providing an opportunity for the School Committee and the PSB administration to engage with the community and school staff to understand what we are currently doing well and what areas could be improved. While we do not expect the Vision, Mission, or Core Values to change significantly, we expect this effort to result in the development of more specific goals, measurements, and action plans to guide the schools over the next five (5) years. A diverse Strategic Plan Committee,

chaired by Susan Wolf Ditkoff, School Committee Vice-Chair and Jennifer Fischer-Mueller, Deputy Superintendent for Teaching and Learning, will present recommendations to the School Committee in May of 2013. The School Committee looks forward to the opportunity to align the FY2015 operating budget with the revised strategic plan.



The School Committee commends the Superintendent and his staff on their successful leadership, management of change and responsible fiscal stewardship during these difficult and unpredictable times. We continue to be grateful to the residents of the Town for their support and to the Town Management for their leadership and a sense of common purpose. The Committee would also like to recognize the extraordinary benefits accrued to our students, faculty and families through our partnerships with the Brookline Community Foundation, the Brookline Education Foundation, and the 21st Century Fund. Finally, we would like to acknowledge the generosity of our Parent Teacher Organizations (PTOs), whose financial support and engagement enriches the learning experience and sense of community in each of our schools every day.

Submitted by the Brookline School Committee as voted on December 18, 2012.

Alan R. Morse, Chairman
Susan Wolf Ditkoff, Vice Chairman
P.H. Benjamin Chang
Helen Charlupski
Abby Cox

Amy Kershaw
Barbara Scotto
Rebecca Stone
Henry Warren

Historical Net School Spending

Net School Spending

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Budgeted
Chapter 70 Aid	\$ 5,214,247	\$ 5,789,916	\$ 6,667,814	\$ 6,687,235	\$ 7,323,679	\$ 6,895,830	\$ 6,932,850	\$ 8,949,381	\$ 11,729,843
Required Local Contribution	\$ 59,559,434	\$ 59,029,263	\$ 56,651,328	\$ 53,580,843	\$ 53,202,974	\$ 52,241,986	\$ 52,548,862	\$ 54,160,831	\$ 55,297,832
Net School Spending (NSS) Requirement	\$ 64,773,681	\$ 64,819,179	\$ 63,319,142	\$ 60,268,078	\$ 60,526,653	\$ 59,137,816	\$ 59,481,712	\$ 63,110,212	\$ 67,027,675
% Increase	2.00%	0.07%	-2.31%	-7.02%	-4.41%	-2.29%	0.58%	6.10%	6.21%
School Department Budget	\$ 60,414,544	\$ 62,916,637	\$ 64,786,212	\$ 70,987,572	\$ 72,515,419	\$ 75,346,929	\$ 78,443,875	\$ 82,086,987	\$ 85,643,933
Town Spending on Behalf of Schools	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,829,842	\$ 33,362,664	\$ 35,306,932
Total Spending	\$ 87,238,817	\$ 90,105,505	\$ 94,922,838	\$ 102,925,490	\$ 105,779,535	\$ 105,112,622	\$ 110,273,717	\$ 115,449,651	\$ 120,950,865
% Increase	6.79%	3.29%	5.35%	14.23%	11.44%	-0.63%	4.91%	4.69%	4.77%
Total Net School Spending	\$ 72,646,657	\$ 75,981,960	\$ 79,810,953	\$ 87,260,380	\$ 92,016,815	\$ 90,729,035	\$ 97,780,924	\$ 101,800,751	\$ -
Net School Spending Over Requirement	\$ 7,872,976	\$ 11,162,781	\$ 16,491,811	\$ 26,992,302	\$ 31,490,162	\$ 31,591,219	\$ 38,299,212	\$ 38,690,539	

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

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

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

Town in Support of Schools

Town Spending on Behalf of Schools

	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Expended	FY13 Projected	FY14 Budgeted
Administrative Services	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,039,672	\$ 2,097,444	\$ 2,050,345	\$ 2,036,485	\$ 2,098,171	\$ 2,112,024
Health Services	\$ 73,397	\$ 80,875	\$ 80,683	\$ 80,683	\$ 80,683	\$ 82,683	\$ 85,689	\$ 88,688	\$ 88,572
School Utility Services	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,338,957	\$ 2,453,562	\$ 2,577,674	\$ 2,453,347	\$ 2,500,781	\$ 2,512,812
Maintenance of School Grounds	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,511,976	\$ 1,616,645	\$ 1,500,844	\$ 1,553,373	\$ 1,731,791
Maintenance of School Buildings **	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 1,398,463	\$ 937,745	\$ 1,479,680	\$ 1,417,003	\$ 1,377,431	\$ 1,411,640
Extraordinary Maintenance	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,540,670	\$ 985,514	\$ 1,219,609	\$ 1,219,609	\$ 1,190,969
Employer Retirement Contribution	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,659,452	\$ 3,021,580	\$ 3,104,448	\$ 3,206,141	\$ 3,436,218	\$ 3,743,047
Insurance for Active Employees	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,824,064	\$ 9,283,292	\$ 7,965,181	\$ 8,630,261	\$ 9,217,310	\$ 10,086,524
Insurance for Retired School Employees	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,577,273	\$ 4,996,399	\$ 5,130,244	\$ 5,364,796	\$ 5,969,845	\$ 7,076,060
Other Non-Employee Insurance	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 139,745	\$ 143,099	\$ 143,099	\$ 143,099	\$ 167,500
Sub-Total:	\$ 19,146,798	\$ 19,712,618	\$ 22,932,636	\$ 24,951,941	\$ 26,063,096	\$ 25,135,512	\$ 26,057,273	\$ 27,604,525	\$ 30,120,939
Short Term Interest (BANS)	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,992,259	\$ 3,763,860	\$ 4,723,488	\$ 4,484,333	\$ 4,038,756
Long Term Debt Service - School Construction (Interest)	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,208,761	\$ 866,321	\$ 1,049,081	\$ 1,273,806	\$ 1,147,237
Sub-Total:	\$ 7,677,475	\$ 7,476,250	\$ 7,203,990	\$ 6,985,977	\$ 7,201,020	\$ 4,630,181	\$ 5,772,569	\$ 5,758,139	\$ 5,185,993
Total:	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,829,842	\$ 33,362,664	\$ 35,306,932

** Includes the Fire and Police expenses.

Town Spending on Behalf of Schools:

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

Historical Utility Expenses by Location

School	Utility	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Expended	FY13 Projected	FY14 Budgeted
Edith C. Baker	Electric	\$ 112,681	\$ 113,264	\$ 107,115	\$ 98,642	\$ 91,130	\$ 85,829	\$ 90,606
	Natural Gas	\$ 5,199	\$ 92,607	\$ 100,542	\$ 115,950	\$ 80,945	\$ 93,713	\$ 86,696
	Oil	\$ 74,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 192,063	\$ 205,871	\$ 207,657	\$ 214,592	\$ 172,075	\$ 179,542	\$ 177,302
Edward Devotion	Electric	\$ 119,017	\$ 123,061	\$ 126,363	\$ 124,641	\$ 119,564	\$ 112,608	\$ 118,877
	Natural Gas	\$ 3,417	\$ 95,434	\$ 108,611	\$ 122,496	\$ 98,637	\$ 114,196	\$ 105,645
	Oil	\$ 99,992	\$ 8,178	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 222,426	\$ 226,673	\$ 234,974	\$ 247,137	\$ 218,201	\$ 226,804	\$ 224,522
Michael Driscoll	Electric	\$ 64,824	\$ 64,941	\$ 64,836	\$ 62,636	\$ 61,139	\$ 57,582	\$ 60,787
	Natural Gas	\$ 4,609	\$ 66,372	\$ 79,260	\$ 92,078	\$ 89,490	\$ 103,606	\$ 95,848
	Oil	\$ 75,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 144,482	\$ 131,313	\$ 144,096	\$ 154,714	\$ 150,629	\$ 161,188	\$ 156,636
Heath	Electric	\$ 60,245	\$ 57,194	\$ 60,566	\$ 59,414	\$ 58,837	\$ 55,414	\$ 58,499
	Natural Gas	\$ 4,135	\$ 47,710	\$ 34,304	\$ 53,365	\$ 43,958	\$ 50,892	\$ 47,081
	Oil	\$ 34,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 98,778	\$ 104,904	\$ 94,870	\$ 112,779	\$ 102,795	\$ 106,306	\$ 105,580
Amos A. Lawrence	Electric	\$ 122,867	\$ 113,528	\$ 114,555	\$ 113,259	\$ 109,832	\$ 103,443	\$ 109,201
	Natural Gas	\$ 2,366	\$ 54,138	\$ 55,022	\$ 63,336	\$ 55,987	\$ 64,818	\$ 59,965
	Oil	\$ 43,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 168,483	\$ 167,666	\$ 169,577	\$ 176,595	\$ 165,819	\$ 168,261	\$ 169,165
William Lincoln	Electric	\$ 143,958	\$ 140,346	\$ 144,901	\$ 136,708	\$ 123,960	\$ 116,749	\$ 123,247
	Natural Gas	\$ 50,242	\$ 46,653	\$ 41,892	\$ 52,513	\$ 46,853	\$ 54,243	\$ 50,182
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 194,200	\$ 186,999	\$ 186,793	\$ 189,221	\$ 170,813	\$ 170,992	\$ 173,429
Pierce	Electric	\$ 115,368	\$ 124,653	\$ 117,135	\$ 128,052	\$ 120,577	\$ 113,562	\$ 119,884
	Natural Gas	\$ 5,334	\$ 109,197	\$ 96,500	\$ 134,421	\$ 113,412	\$ 131,301	\$ 121,470
	Oil	\$ 87,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 207,748	\$ 233,850	\$ 213,635	\$ 262,473	\$ 233,989	\$ 244,864	\$ 241,354
John D. Runkle***	Electric	\$ 52,455	\$ 54,896	\$ 55,580	\$ 49,540	\$ 49,946	\$ 47,040	\$ 49,659
	Natural Gas	\$ 3,681	\$ 39,979	\$ 35,742	\$ 46,868	\$ 54,136	\$ 62,675	\$ 57,982
	Oil	\$ 30,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 87,044	\$ 94,875	\$ 91,322	\$ 96,408	\$ 104,082	\$ 109,715	\$ 107,641
Brookline High School	Electric	\$ 384,180	\$ 384,390	\$ 409,421	\$ 401,463	\$ 351,953	\$ 331,479	\$ 349,930
	Natural Gas	\$ 24,967	\$ 23,234	\$ 21,967	\$ 20,746	\$ 21,621	\$ 25,031	\$ 23,157
	Oil	\$ 223,489	\$ 81,870	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 632,636	\$ 489,494	\$ 431,388	\$ 422,209	\$ 373,574	\$ 356,510	\$ 373,087
Other **	Electric	\$ 233,458	\$ 241,882	\$ 293,341	\$ 273,379	\$ 261,049	\$ 245,862	\$ 259,548
	Natural Gas	\$ 224,546	\$ 235,450	\$ 376,597	\$ 365,401	\$ 298,229	\$ 345,271	\$ 319,418
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 458,004	\$ 477,332	\$ 669,938	\$ 638,780	\$ 559,277	\$ 591,133	\$ 578,965
Electric Total:		\$ 1,409,053	\$ 1,418,155	\$ 1,493,813	\$ 1,447,734	\$ 1,347,987	\$ 1,269,568	\$ 1,340,237
Natural Gas Total:		\$ 328,496	\$ 810,774	\$ 950,437	\$ 1,067,174	\$ 903,268	\$ 1,045,747	\$ 967,444
Oil Total:		\$ 668,315	\$ 90,048	\$ -	\$ -	\$ -	\$ -	\$ -
Water Total:		\$ -	\$ -	\$ -	\$ -	\$ 172,384	\$ 200,248	\$ 205,131
System-wide Total:		\$ 2,405,864	\$ 2,318,977	\$ 2,444,250	\$ 2,514,908	\$ 2,423,638	\$ 2,515,562	\$ 2,512,811
Total % Increase:		9.05%	5.64%	1.57%	7.79%	-0.85%	3.65%	-0.11%

** Other includes costs associated with Baldwin and the Unified Arts Building, as well as the costs for the Lynch Center for FY2012 and FY2013

*** FY13 Projection for Runkle reflected by usage at Old Lincoln School

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

Historical Per Pupil Spending

**The Public Schools of Brookline
Per Pupil Spending (FY91 - FY12)**

Original Department of Education Per Pupil Spending Methodology

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

* Excludes tuitioned out special need costs.

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

Notes: _____

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

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

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

Recalculated Department of Education Per Pupil Spending Methodology

All Day Programs	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Day*	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$17,090	\$16,556	\$16,626							

Notes per DOE: _____

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

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

The comparative increase for Brookline for FY05 is 17.3 percent

Revolving Funds Balance Sheet

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

Fund SE22 Adult Education

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$1,425,195	\$1,209,613	\$1,339,181	\$1,422,283	\$730,637	\$1,176,205	\$933,670
Expense	(\$1,484,303)	(\$1,257,442)	(\$1,125,689)	(\$1,127,346)	(\$567,467)	(\$1,088,223)	(\$578,539)
Net Income Sub-Total	(\$59,108)	(\$47,829)	\$213,492	\$294,937	\$163,170	\$87,982	\$355,132
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$59,108)	(\$47,829)	\$213,492	\$294,937	\$163,170	\$87,982	\$355,132
Cash Balance At End of Period	\$563,552	\$537,585	\$771,691	\$946,386	\$843,619	\$1,116,648	\$1,118,096
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$563,552	\$537,585	\$771,691	\$946,386	\$843,619	\$1,116,648	\$1,118,096
Liabilities & Encumbrances	(\$397,564)	(\$418,634)	(\$442,861)	(\$319,006)	(\$5,467)	(\$353,684)	(\$350,383)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$165,988	\$118,951	\$328,830	\$627,381	\$838,152	\$762,964	\$767,713

Fund SE23 Use of School Buildings

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$52,766	\$112,386	\$208,768	\$125,804	\$67,265	\$106,075	\$52,450
Expense	(\$7,105)	(\$92,309)	(\$159,187)	(\$127,904)	(\$35,273)	(\$64,483)	(\$72,036)
Net Income Sub-Total	\$45,661	\$20,077	\$49,581	(\$2,100)	\$31,992	\$41,592	(\$19,586)
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$45,661	\$20,077	\$49,581	(\$2,100)	\$31,992	\$41,592	(\$19,586)
Cash Balance At End of Period	\$72,839	\$101,585	\$139,081	\$134,952	\$167,944	\$177,544	\$156,958
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$72,839	\$101,585	\$139,081	\$134,952	\$167,944	\$177,544	\$156,958
Liabilities & Encumbrances	(\$1,344)	(\$10,015)	(\$2,000)	(\$1,439)	(\$1,000)	(\$1,000)	(\$23,229)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$71,494	\$91,570	\$137,081	\$133,513	\$166,944	\$176,544	\$133,729

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

Fund SE52 Non-Resident Tuition

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$684,026	\$567,119	\$773,033	\$518,068	\$364,907	\$839,902	\$574,376
Expense	(\$20,850)	(\$267,205)	(\$517,527)	(\$226,871)	(\$154,549)	(\$705,098)	(\$270,115)
Net Income Sub-Total	\$663,176	\$299,914	\$255,506	\$291,196	\$210,359	\$134,804	\$304,261
General Fund Transfers	\$0	(\$371,251)	(\$386,251)	(\$442,249)	\$0	(\$293,445)	\$0
Net Income Total	\$663,176	(\$71,337)	(\$130,745)	(\$151,053)	\$210,359	(\$158,641)	\$304,261
Cash Balance At End of Period	\$860,457	\$848,072	\$625,688	\$587,962	\$1,148,525	\$361,951	\$666,212
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$860,457	\$848,072	\$625,688	\$587,962	\$1,148,525	\$361,951	\$666,212
Liabilities & Encumbrances	(\$78,099)	(\$133,371)	(\$75,733)	(\$67,370)	(\$357,659)	\$0	(\$5,226)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$782,359	\$714,701	\$549,955	\$520,592	\$790,866	\$361,951	\$660,986

Fund SE26 School Athletics

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$280,237	\$279,933	\$284,061	\$288,676	\$160,199	\$312,904	\$149,618
Expense	(\$325,903)	(\$330,146)	(\$358,387)	(\$342,835)	(\$140,958)	(\$341,596)	(\$176,665)
Net Income Sub-Total	(\$45,667)	(\$50,214)	(\$74,326)	(\$54,159)	\$19,241	(\$28,692)	(\$27,047)
General Fund Transfers	\$54,477	\$50,214	\$74,326	\$54,159	\$0	\$28,692	\$0
Net Income Total	\$8,810	\$0	\$0	\$0	\$19,241	\$0	(\$27,047)
Cash Balance At End of Period	\$65,050	\$28,040	\$27,291	\$6,286	\$24,295	\$47,158	(\$4,511)
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$65,050	\$28,040	\$27,291	\$6,286	\$24,295	\$47,158	(\$4,511)
Liabilities & Encumbrances	(\$15,671)	(\$18,770)	(\$27,291)	(\$6,286)	\$0	(\$16,535)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund SE27 School Restaurant

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$100,111	\$114,852	\$138,924	\$136,853	\$52,412	\$125,558	\$27,664
Expense	(\$108,746)	(\$103,345)	(\$106,224)	(\$103,799)	(\$65,311)	(\$140,183)	(\$26,467)
Net Income	(\$8,635)	\$11,507	\$32,700	\$33,054	(\$12,900)	(\$14,625)	\$1,197
Cash Balance At End of Period	\$73,347	\$84,854	\$117,553	\$150,607	\$137,708	\$140,129	\$137,179
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$73,347	\$84,854	\$117,553	\$150,607	\$137,708	\$140,129	\$137,179
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	(\$4,147)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$73,347	\$84,854	\$117,553	\$150,607	\$137,708	\$135,982	\$137,179

Fund SE28 Summer School

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$102,006	\$85,113	\$93,578	\$113,242	\$103,954	\$118,960	\$104,018
Expense	(\$121,048)	(\$135,595)	(\$130,327)	(\$143,935)	(\$158,305)	(\$165,099)	(\$141,155)
Net Income Sub-Total	(\$19,042)	(\$50,482)	(\$36,749)	(\$30,693)	(\$54,351)	(\$46,139)	(\$37,137)
General Fund Transfers	\$19,719	\$50,482	\$36,749	\$30,693	\$0	\$46,139	\$0
Net Income Total	\$677	\$0	\$0	\$0	(\$54,351)	\$0	(\$37,137)
Cash Balance At End of Period	\$677	\$3,940	\$0	\$0	(\$57,289)	\$0	(\$37,137)
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$677	\$3,940	\$0	\$0	(\$57,289)	\$0	(\$37,137)
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$677	\$3,940	\$0	\$0	(\$57,289)	\$0	(\$37,137)

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

Fund SE20 Early Childhood Ed.

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$1,409,246	\$1,442,247	\$1,557,995	\$1,656,550	\$1,129,079	\$1,947,697	\$1,184,573
Expense	(\$1,499,886)	(\$1,746,241)	(\$1,860,237)	(\$2,004,188)	(\$917,284)	(\$2,131,013)	(\$1,036,806)
Net Income Sub-Total	(\$90,641)	(\$303,994)	(\$302,242)	(\$347,639)	\$211,794	(\$183,316)	\$147,767
General Fund Transfers	\$681,811	\$294,339	\$294,339	\$191,701	\$0	\$0	\$0
Net Income Total	\$591,170	(\$9,655)	(\$7,903)	(\$155,938)	\$211,794	(\$183,316)	\$147,767
Cash Balance At End of Period	\$875,841	\$528,295	\$523,328	\$243,052	\$249,262	\$48,056	\$196,863
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$875,841	\$528,295	\$523,328	\$243,052	\$249,262	\$48,056	\$196,863
Liabilities & Encumbrances	(\$152,905)	(\$173,949)	(\$177,219)	(\$91)	(\$1,000)	\$0	(\$1,040)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$722,936	\$354,346	\$346,109	\$242,961	\$248,262	\$48,056	\$195,823

Fund SE25 School Lunch

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$1,451,448	\$1,761,868	\$1,956,206	\$2,129,497	\$996,586	\$2,250,802	\$925,433
Expense	(\$1,596,828)	(\$1,655,619)	(\$1,744,285)	(\$1,888,501)	(\$844,331)	(\$2,005,312)	(\$859,692)
Net Income Sub-Total	(\$145,380)	\$106,249	\$211,921	\$240,996	\$152,255	\$245,490	\$65,741
General Fund Transfers	(\$206,929)	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$61,549	\$106,249	\$211,921	\$240,996	\$152,255	\$245,490	\$65,741
Cash Balance At End of Period	(\$263,491)	(\$138,852)	\$79,612	\$238,217	\$411,137	\$506,214	\$550,469
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$263,491)	(\$138,852)	\$79,612	\$238,217	\$411,137	\$506,214	\$550,469
Liabilities & Encumbrances	(\$11,549)	(\$18,566)	(\$26,396)	(\$50,232)	(\$19,644)	(\$21,486)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$275,040)	(\$157,418)	\$53,216	\$187,986	\$391,493	\$484,728	\$550,469

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

Fund SE14 CH76:12A METCO

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	(\$71,595)	(\$57,216)	\$0	\$0	\$0	\$0
Net Income	\$0	(\$71,595)	(\$57,216)	\$0	\$0	\$0	\$0
Cash Balance At End of Period	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118

Fund SEB3 Circuit Breaker

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12
Revenue	\$1,506,369	\$1,278,647	\$1,185,699	\$1,291,163	\$495,239	\$2,466,501	\$502,532
Expense	(\$2,011,981)	(\$1,885,520)	(\$1,687,159)	(\$1,409,938)	(\$683,725)	(\$2,105,991)	(\$758,845)
Net Income Sub-Total	(\$505,612)	(\$606,873)	(\$501,460)	(\$118,775)	(\$188,486)	\$360,511	(\$256,313)
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$505,612)	(\$606,873)	(\$501,460)	(\$118,775)	(\$188,486)	\$360,511	(\$256,313)
Cash Balance At End of Period	\$1,195,788	\$995,327	\$836,110	\$756,123	\$663,457	\$1,048,051	\$751,310
Receivables:	\$585,815	\$426,216	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$1,781,603	\$1,421,543	\$836,110	\$756,123	\$663,457	\$1,048,051	\$751,310
Liabilities & Encumbrances	(\$322,987)	(\$122,344)	(\$66,064)	(\$68,582)	(\$10,605)	(\$40,428)	\$0
Net Fund Balance	\$1,458,617	\$1,299,199	\$770,045	\$687,541	\$652,852	\$1,007,623	\$751,310

Repair and Maintenance

**The Public Schools of Brookline
Repair and Maintenance FY14**

Estimate

BAKER SCHOOL

1	MP Room - Replace floor		\$12,000
		<i>Baker School Sub-Total:</i>	\$12,000

DRISCOLL SCHOOL

1	Replace existing tiles on walls in classrooms (room 320)		\$2,500
2	Staircase risers - repair		\$5,000
3	Café - replace floor		\$11,000
		<i>Driscoll School Sub-Total:</i>	\$18,500

LAWRENCE SCHOOL

1	Auditorium - refinish stage floor		\$3,500
2	Gym - Install safety mats under back boards		\$3,500
3	Gym - cover all outlets with protective materials		\$500
4	Paint - stairwells		\$5,000
		<i>Lawrence School Sub-Total:</i>	\$12,500

NEW LINCOLN SCHOOL

1	Wallpaper - Remove and paint		\$5,000
		<i>New Lincoln School Sub-Total:</i>	\$5,000

The Public Schools of Brookline Repair and Maintenance FY14		Estimate
<u>LYNCH RECREATION CENTER</u>		
1	Second Floor - Replace tile floors in classrooms and bathrooms	\$12,500
2	Second Floor - Replace cabinets	\$7,500
<i>Lynch Recreation Center Sub-Total:</i>		<u>\$20,000</u>
<u>PIERCE SCHOOL</u>		
1	Replace carpet at front entrance area	\$3,500
2	Paint 1st floor corridor- Primary	\$2,000
<i>Pierce School Sub-Total:</i>		<u>\$5,500</u>
<u>BROOKLINE HIGH SCHOOL</u>		
1	Repair/modify windows	\$5,000
2	Paint HS - various locations	\$10,000
3	Ramps - replace textured rubber	\$7,500
4	Install new mirrors	\$4,500
5	New treads in all buildings	\$10,000
6	Renovate girls/boys bathrooms by café overflow - new tile, etc	\$15,000
7	Rooms and halls in UAB and Tappan Gym need painting	\$5,000
<i>BHS Sub-Total:</i>		<u>\$57,000</u>
School Repair and Maintenance Total:		\$130,500

**The Public Schools of Brookline
Repair and Maintenance FY14**

Estimate

GENERAL SERVICES

Burner/Boiler Service

1	Preventative Maintenance	\$14,750
2	Boiler/Steamfitting Repairs	\$90,000
3	Boiler Water Treatment	\$10,000
4	Insulation	\$2,500
5	Refractory	\$8,000
6	Energy Management Systems	\$15,000
7	Oil Tank Cleaning	\$4,000
		<hr/> \$144,250

Glazing Services

1	Replacement	\$22,000
2	Window Washing - Exterior	\$25,000
3	Shade Repair	\$23,500
		<hr/> \$70,500

Painting Service

1	Interior/Exterior	\$15,000
		<hr/> \$15,000

Pneumatic Service

1	Preventative Maintenance	\$10,000
2	Repairs	\$5,000
		<hr/> \$15,000

HVAC Service

1	Preventative Maintenance	\$55,000
2	Repairs	\$110,000
		<hr/> \$165,000

Elevator Service

1	Preventative Maintenance	\$9,000
2	State Testing	\$34,000
3	Repairs	\$43,500
		<hr/> \$86,500

Emergency Generator Service

1	Preventative Maintenance	\$2,500
2	Repairs	\$5,500
		<hr/> \$8,000

**The Public Schools of Brookline
Repair and Maintenance FY14**

Estimate

Fire Safety Service

1	Fire Alarm/Sprinkler Test	\$55,000
2	Fire Alarm/Sprinkler Repairs	\$16,500
3	Fire Extinguisher Test/Repairs	\$10,000
		\$81,500

Electrical Service

1	Preventative Maintenance	\$12,700
2	Communication	\$1,500
3	Burglar Alarm	\$18,500
4	Repairs	\$65,000
		\$97,700

Plumbing Service

1	Service/Drains	\$7,500
2	Repairs - Pumps	\$64,100
		\$71,600

Interior General

1	Carpentry - Welding	\$35,000
2	Lockers	\$2,500
3	Doors/Locks - Overhead Doors	\$16,950
4	Ceilings	\$25,000
5	Supplies	\$145,000
		\$224,450

Exterior General

1	Roof - Gutters	\$15,500
2	Roof - Inspection/Repairs	\$107,500
3	Masonry	\$15,000
4	Pest Control	\$1,500
5	Other	\$599
		\$140,099

General Services Total: \$1,119,599

School Repair and Maintenance Total: \$130,500

Grand Total of School Department Repair and Maintenance Projects: \$1,250,099

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14 PRELIMINARY BUDGET**

NOTES

Employee Benefits

PERSONNEL BENEFITS

Personnel Benefits for School Department employees are budgeted separately from the operating budget of The Public Schools of Brookline and are carried as a part of the total Personnel Benefits appropriated as a Non-Departmental line item in the Program Budget of the Town of Brookline. (See Town of Brookline FY2014 Financial Plan, Non-Departmental, Personnel Benefits, Pages IV-127 thru IV-131)

During the development of the combined Personnel Benefits account an analysis of the Town and School share of total benefit costs is prepared as a step in the Town/School Partnership – an allocation process that leads to the calculation of the annual school department appropriation change for establishing the school department operating budget.

Table 1 lists the change in funding for each benefit account for FY14, compared to FY13. Table 2 lists the total funding of each benefit account for FY14. Both Tables include the percentage share of the appropriation as allocated between Town and School employees, based upon actual usage of a prior period.

Table 1 - FY13-FY14 PERSONNEL BENEFITS INCREASE/DECREASE	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL INC</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS - non-Free Cash	78.47%	21.53%	\$1,118,640	\$962,518	\$156,122
GROUP HEALTH	45.24%	54.76%	\$1,540,332	\$623,321	\$917,012
HEALTH REIMBURSEMENT ACCOUNT (HRA)	45.24%	54.76%	(\$55,000)	(\$25,277)	(\$29,723)
OPEB's (RETIREE HEA INS) - non-Free Cash	45.24%	54.76%	\$623,687	\$390,268	\$233,419
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$0	\$0	\$0
GROUP LIFE	47.64%	52.36%	\$2,500	\$290	\$2,210
DISABILITY INSURANCE	100.00%	0.00%	\$0	\$0	\$0
WORKERS COMP - non-Free Cash	86.91%	13.09%	\$250,000	\$357,673	(\$107,673)
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.00%	0.00%	\$25,000	\$25,000	\$0
UNEMPLOYMENT - non-Free Cash	26.09%	73.91%	\$0	(\$72,812)	\$72,812
MEDICAL DISAB.	100.00%	0.00%	\$10,000	\$10,000	\$0
MEDICARE PAYROLL TAX	37.41%	62.59%	\$65,000	\$24,170	\$40,830
TOTAL INCREASE			\$3,580,159	\$2,295,151	\$1,285,009

Table 2- FY14 PERSONNEL BENEFITS	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS - non-Free Cash	78.47%	21.53%	\$16,885,688	\$13,250,288	\$3,635,400
GROUP HEALTH	45.24%	54.76%	\$24,618,704	\$11,136,360	\$13,482,343
HEALTH REIMBURSEMENT ACCOUNT (HRA)	45.24%	54.76%	\$70,000	\$31,665	\$38,335
OPEB's (RETIREE HEA INS) - non-Free Cash	45.24%	54.76%	\$3,014,360	\$1,363,557	\$1,650,803
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$28,000	\$11,200	\$16,800
GROUP LIFE	47.64%	52.36%	\$132,500	\$63,128	\$69,372
DISABILITY INSURANCE	100.00%	0.00%	\$16,000	\$16,000	\$0
WORKERS COMP - non-Free Cash	86.91%	13.09%	\$1,450,000	\$1,260,193	\$189,807
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.00%	0.00%	\$400,000	\$400,000	\$0
UNEMPLOYMENT - non-Free Cash	26.09%	73.91%	\$350,000	\$91,315	\$258,685
MEDICAL DISAB.	100.00%	0.00%	\$40,000	\$40,000	\$0
MEDICARE PAYROLL TAX	37.41%	62.59%	\$1,725,000	\$645,271	\$1,079,729
TOTAL			\$48,730,251	\$28,308,977	\$20,421,274

PENSIONS – CONTRIBUTORY

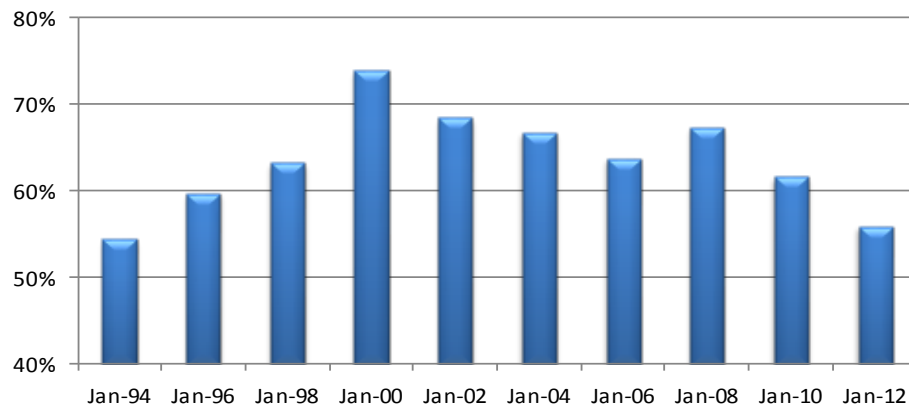
School Department Share - \$3,635,400 (21.53%)

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.

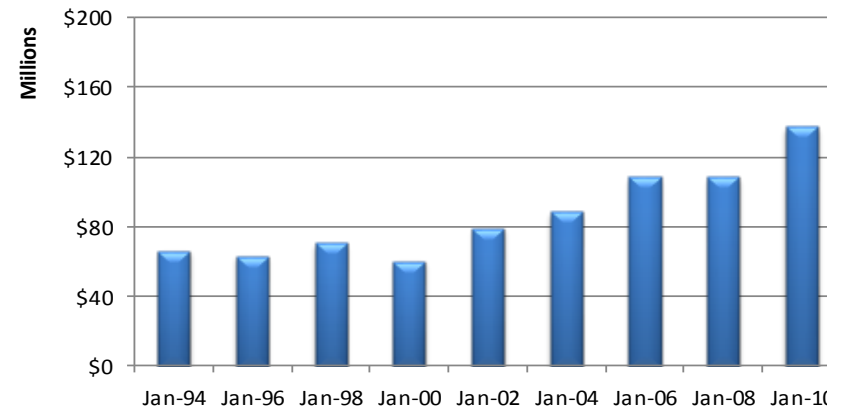
The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four.

There are approximately 1,398 active employees, 1,298 inactive employees, and 852 retirees and survivors who are members of the system. As of December 31, 2012, the retirement system was valued at approximately \$222.5 million, an amount that reflects the gain of approximately 11.7% during CY12. The actuarial valuation and review as of January 1, 2012 showed the system being 55.9% funded with an unfunded liability of \$176.1 million. The next formal update of the actuarial valuation will be as of January 1, 2014 and will be available late-Spring / early-Summer of 2014. The graphs below provide a history of both variables since 1/1/94.

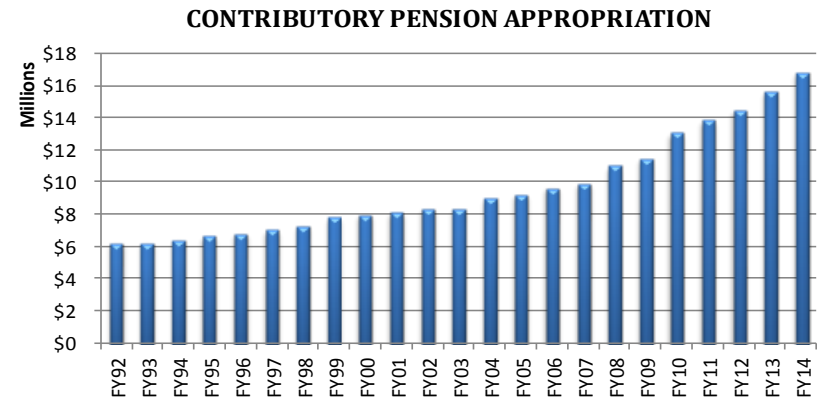
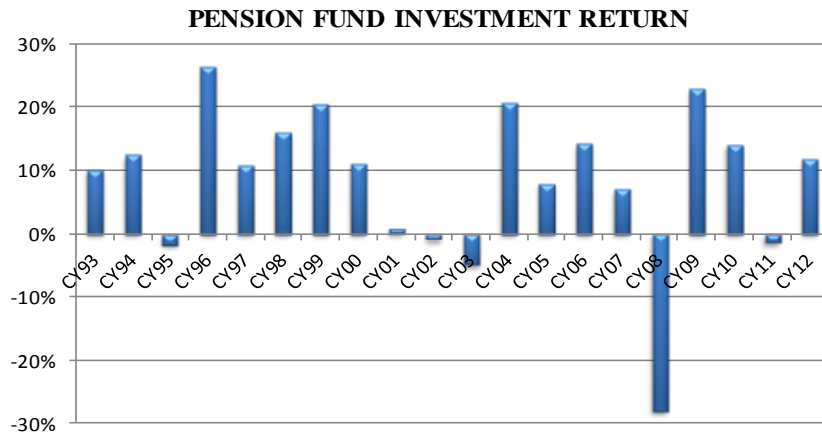
PENSION FUND - FUNDING PERCENTAGE



UNFUNDED PENSION LIABILITY



In an effort to help compensate for the 28% loss in CY08, which can be seen in the below left graph, 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, an appropriation of \$16.5 million is required, an increase of \$932,923 (6%). With an eye to the future, \$200,000 is added to that amount. Doing so not only results in additional funds for investment, but it also increases the base appropriation for FY14 and FY15. This then offers the opportunity to shorten the full-funding term and/or further reduce the annual assumed rate of return when the next valuation study occurs. Lastly, a \$500,000 appropriation from Free Cash is recommended to boost the assets of the fund. The below right graph shows the appropriation history for the Contributory Retirement line-item.



GROUP HEALTH INSURANCE

School Department Share – \$13,482,343 (54.76%)

Health insurance is a major cost center of the Town, accounting for 12% 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 FY00. At that time, national cost trends began to rise. Since then, the Town has realized significant increases in the health insurance budget, as detailed in the table and graph below.

RATE CHANGE				
HARVARD				
FY	BC / BS	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	5.0%	\$1,710,000
Total				\$16,096,000

(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.

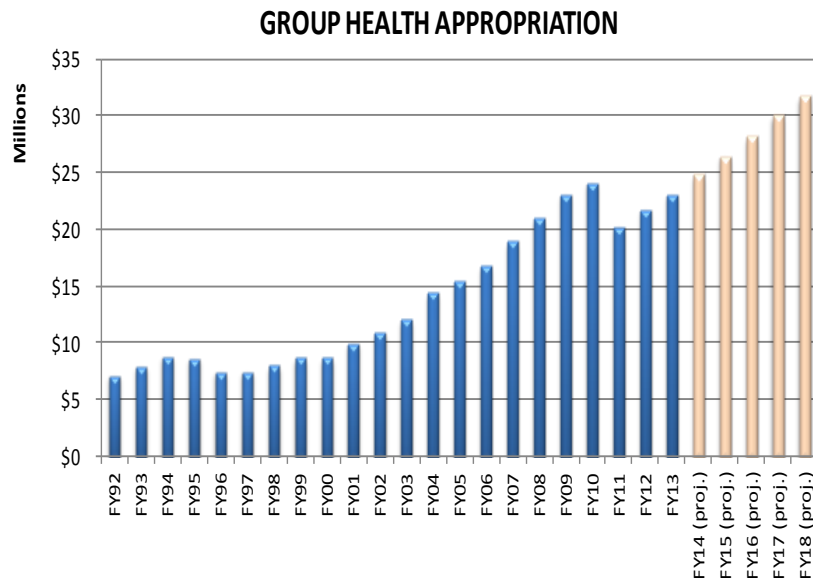
(2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.

(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 enrollement 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 enrollement allocation. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.

(6) Estimated average rate increase.



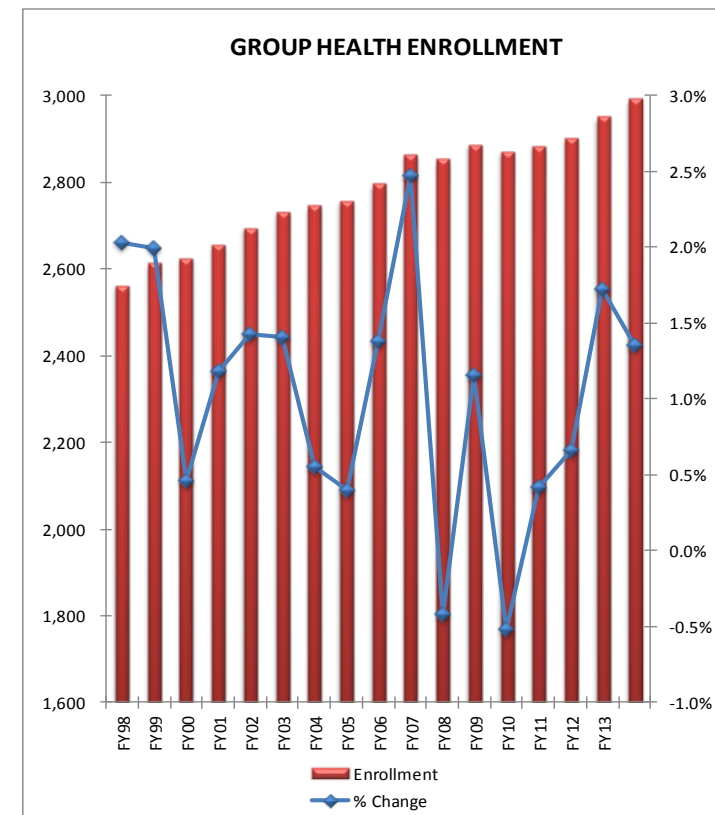
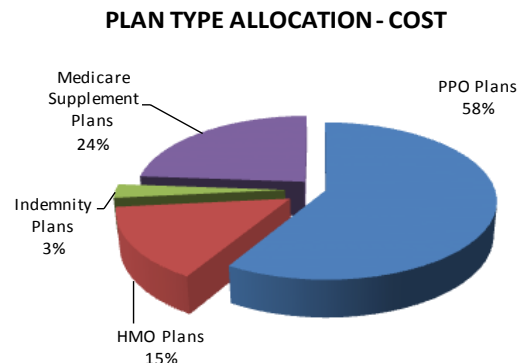
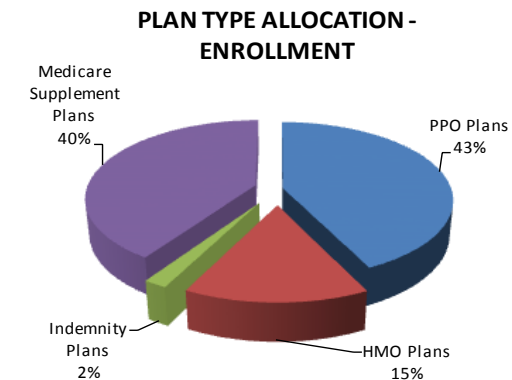
Between July 1, 1995 and September 30, 2004, the Town offered Blue Cross / Blue Shield (BC/BS) products along with plans administered by Harvard Pilgrim. In response to 15% (BC/BS) and 20% (Harvard Pilgrim) premium increases expected for FY05, the Town issued an RFP in CY04 to ascertain whether more 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 FY05 savings were less because the new plan went into effect on October 1, 2004.)

For FY08, the quoted rate increase 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 FY08. 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 budget balancing during these tough budgetary times and has saved most employees money (lower premiums than would have been under old plans, net of increased out-of-pocket costs). The FY14 budget assumed a rate increase of 5% and 40 new enrollees, bringing the FY14 Group Health budget to \$24.8 million, which reflected an increase of \$1.7 million (7.4%). Final GIC rates were announced in early-March at 3.2% and a total increase of \$1.4M.

The below left table 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 below right graph shows the increase in the number of enrollees since FY98, during which time enrollment has increased 19% (480 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 385 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

	ESTIMATE FY2013	ESTIMATE FY2014
Group Health Enrollment	2,951	2,991
Group Health Budget (in millions)	\$23.08	\$24.79
Town:		
Enrollment	1,347	1,362
% of Total	45.6%	45.5%
Budget	\$10.53	\$11.29
% of Total	45.6%	45.5%
School:		
Enrollment	1,604	1,629
% of Total	54.4%	54.5%
Budget	\$12.54	\$13.50
% of Total	54.4%	54.5%
Active:		
Enrollment	1,441	1,456
% of Total	48.8%	48.7%
Budget	\$14.61	\$15.67
% of Total	63.3%	63.2%
Retiree:		
Enrollment	1,510	1,535
% of Total	51.2%	51.3%
Budget	\$8.47	\$9.12
% of Total	36.7%	36.8%
Individual:		
Enrollment	2,118	2,150
% of Total	71.8%	71.9%
Budget	\$12.24	\$13.15
% of Total	53.1%	53.1%
Family:		
Enrollment	833	841
% of Total	28.2%	28.1%
Budget	\$10.84	\$11.64
% of Total	47.0%	47.0%



HEALTH REIMBURSEMENT ACCOUNT (HRA)**School Department Share – \$38,335 (54.76%)**

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment, all of which were paid from the old Group Health Trust Fund. In FY12, the costs were moved to the General Fund. Per the agreement with the Public Employee Committee (PEC), \$70,000 is required for FY14, a reduction of \$55,000 (44%).

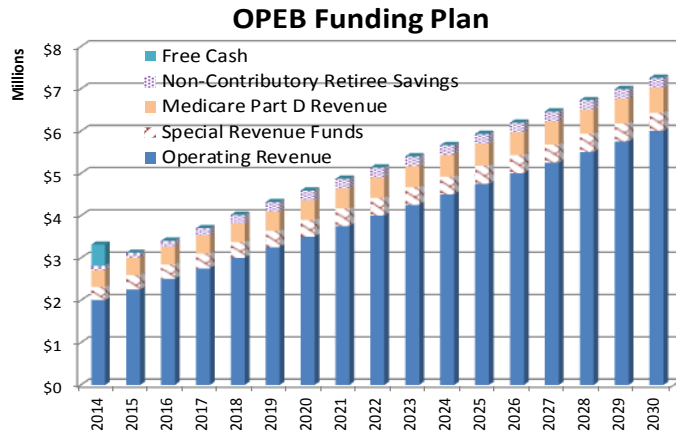
POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)**School Department Share – \$1,650,803 (54.76%)**

Retiree healthcare benefits have become a growing 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.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) (con't.).

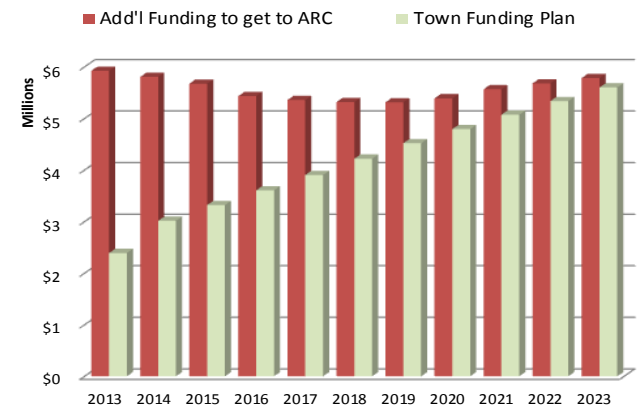
In order to comply with GASB 43, at the Town's request, the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 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, 2012, was \$202.7 million. (This will be next be updated with figures as of June 30, 2014.) 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, 2013, the balance in the trust fund was \$16.2 million.

For FY14, \$2.7 million of General Fund revenue is recommended for appropriation plus \$311,268 from assessments on grants / special revenue funds. In addition, a

\$500,000 infusion from Free Cash is recommended. These proposals result in a FY14 appropriation of \$3.5 million. According to the actuary report, if the Town continues to follow its funding plan, the Town will be fully-funding the Annual Required Contribution (ARC) in approximately 10 years (see graph to the right). The graph above 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 (\$40.5 million) to OPEB's. While not shown in the graph, once that begins, it greatly reduces the unfunded liability.



EMPLOYEE ASSISTANCE PROGRAM (EAP)

School Department Share – \$16,800 (60%)

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.

GROUP LIFE INSURANCE

School Department Share – \$69,372 (52.36%)

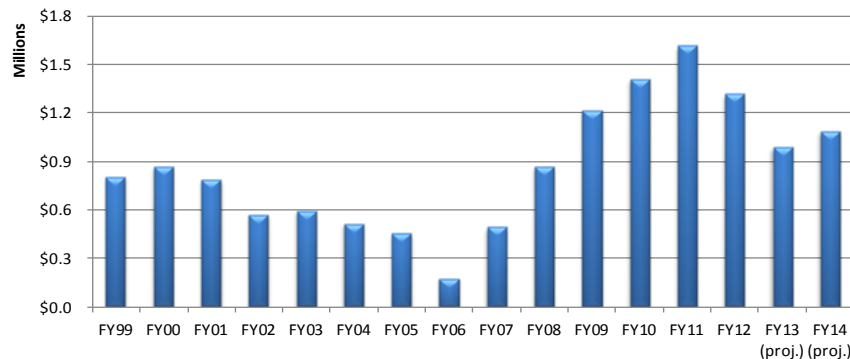
The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,337 active employees and 955 retirees enrolled in the program. The Town has entered into a new 36-month contract with Boston Mutual Insurance Company for FY13 – FY15. The rate for the three-year period is \$76.20 per year per employee, with the Town paying for 75% of the cost. The FY14 budget increases by \$2,500 (1.9%) to \$132,500.

WORKERS' COMPENSATION

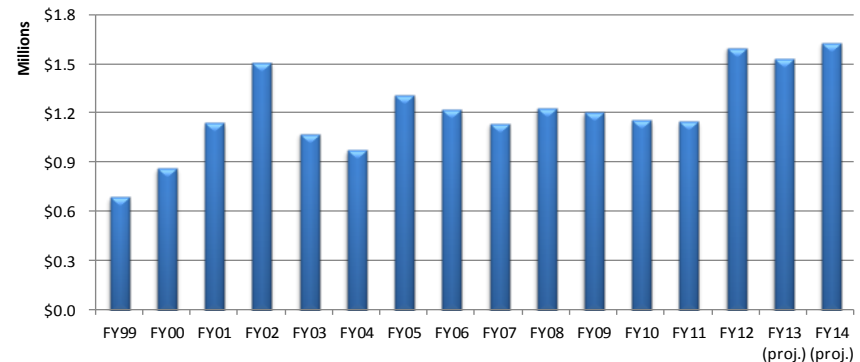
School Department Share – \$189,807 (13.09%)

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. The FY14 budget is increased \$520,000 (43.3%) to \$1.72 million. Of the increase, \$270,000 is from Free Cash (to increase fund balance), meaning the base budget is \$1.45 million, an increase of \$250,000 (20.8%). As shown in the below left graph, the fund balance dropped significantly between FY00 and FY06, 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 is due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Those efforts have been successful, as shown in the below right graph. However, FY12 realized a significant increase in costs; as a result, both the FY14 base appropriation is increased and Free Cash is used to augment fund balance.

WORKER'S COMP TRUST FUND - YR-END FUND BALANCE



WORKER'S COMP EXPENDITURES

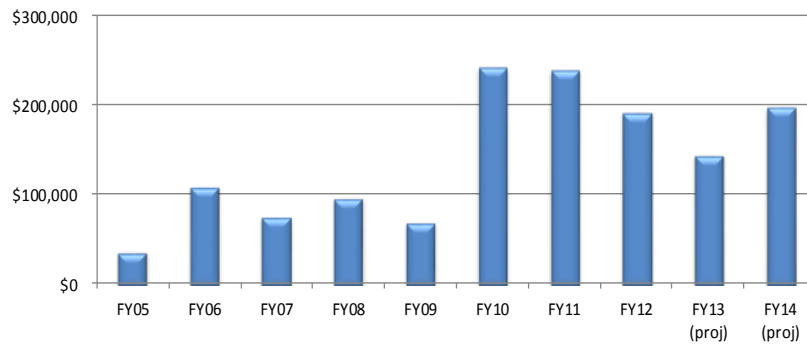


UNEMPLOYMENT COMPENSATION

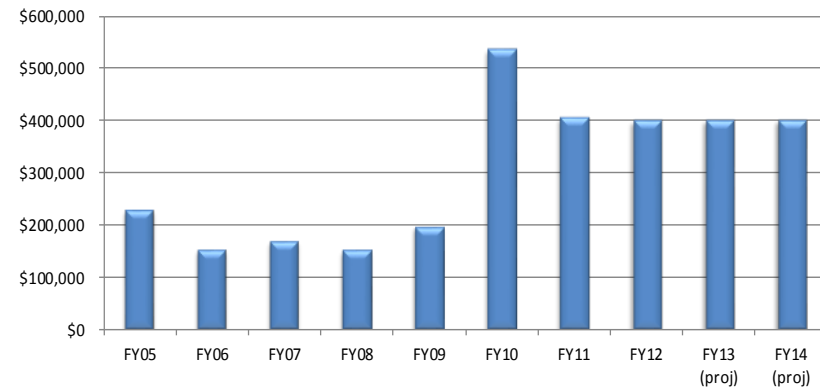
School Department Share – \$258,685 (73.91%)

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 \$674.50 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 FY12 data, approximately 74% of the claims and associated costs are for former School employees, with the remaining 26% for former Town employees. For FY14, the budget is increased \$100,000 (28.6%), all of which come from Free Cash. The infusion from Free Cash is recommended in order to increase the fund balance. The below left graph shows the year-end fund balance since the fund was created in FY05 while the below right graph shows annual expenditures from the fund.

UNEMPLOYMENT TRUST FUND -- YR-END FUND BALANCE



UNEMPLOYMENT TRUST FUND -- EXPENDITURES



MEDICARE PAYROLL TAX

School Department Share – \$1,079,729 (62.59%)

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 FY14 requested amount is increased \$65,000 (3.9%) to \$1.73 million.

MEDICARE PAYROLL TAX EXPENDITURES

