

# THE PUBLIC SCHOOLS OF BROOKLINE



**SUPERINTENDENT'S  
PRELIMINARY BUDGET 2011**



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**Budget as Voted by the Brookline School Committee  
on April 8, 2010**

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**The Public Schools of Brookline  
Superintendent's FY11 Preliminary Budget**

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Glenn Cunha

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## **Superintendent's Message**

## **The Public Schools of Brookline Superintendent's FY2011 Budget Message**

The Public Schools of Brookline (PSB) continue to be viewed as one of the leading school systems in Massachusetts. Many of our alumni and staff contribute meaningfully to their communities and in their professional endeavors throughout our nation and the world. Moreover, Brookline students and graduates vie favorably with their counterparts, as gauged by numerous standardized measures of achievement, by grade-level competencies, and by placement at and graduation from highly competitive colleges and universities.

The Strategic Plan of The Public Schools of Brookline provides a catalyst for our future educational endeavors and a plan for documenting the ongoing success of our system and students. Specific goals and strategies for our system and schools are derived from our mission:

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

Furthermore, our priorities and definition of success are derived from our four (4) strategic areas of focus:

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

Within the next few months we will publish proposed measurements for these goal areas, designed to provide the community with specific indicators of our progress on these important characteristics of greatness. We are committed to the exemplary system of service and effectiveness that our residents have every right to expect of their public school system.

Moreover, the Town of Brookline takes pride in a longstanding reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and high levels of community support for education. Recent evidence of the special relationship between our citizens and their schools was provided through the successful override campaign of May, 2008, which permitted 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. We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous support, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

In addition, we are very appreciative of the support shown for the Runkle School renovation and addition project by the Board of Selectmen, the Advisory Committee, Town Meeting members, and the citizens of Brookline. This \$29.1m endeavor will, at long last, provide the Runkle 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. While it is clear that, given our system enrollment concerns, we will be proposing other building programs over the next few months, this commitment to the Runkle community, notwithstanding the difficult economic times, is to be lauded.

Two exceedingly important issues have clarified our FY2011 budget deliberations. First, the town and schools, in cooperation with our union employees, have opted to join 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 which will result in savings to employees, as well as our general operating budgets. Specifically, it is apparent that this accord will allow our school system, as well as the town, to bring an added degree of predictability to what has become one of the more significant burdens on our operating budgets.

In addition, the recent resolution of collective bargaining agreements with our Brookline Educators Union (BEU) units brings another degree of certainty to the development of this FY2011 spending plan. These settlements, which are effective through the end of the FY2011 school year, will allow us to minimize program and staff reductions, while continuing to recognize the worth of our outstanding teaching staff, during the next two (2) difficult budget cycles notwithstanding the current economic climate. Both the School Committee and the BEU leadership must be thanked for their work in finding common ground on these agreements.

Unfortunately, other dynamics affecting the world are not under our control. Due to the current economic climate, as well as a number of other factors that influence our bottom line, there is significant reason to question the capacity of the Town and School Department to sustain the levels of financial support that have resulted in our historic success. Specifically, the FY2011 budget development process has been complicated by the following state and local revenue and cost factors.

- Enrollment. We have experienced significant growth in the K-4 cohort, including the present kindergarten class (597 students), grade one (563 students), grade two (523 students), grade three (550 students), and grade four (536 students), representing a sizable increase compared to historical enrollments in our system. In addition, our projections for the next four years, including the incoming kindergarten (estimated to be 525 students), would appear to continue this pattern. 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-5 elementary level.
- FY2010 School Department Budget Deficit. At the conclusion of the second quarter for FY2010, we are projecting a \$1.2m spending shortfall due to eleventh-hour changes to the state budget, increases in out-of-district (special education) placements, and increased student transportation costs. While it is clear that we are able to reduce some of this deficit through one-time preventative measures, including freezing supply accounts and vacant positions, we believe that a substantial portion of the structural shortage will need to be attended to in our FY2011 spending plan.
- FY2011 House 2 Proposal. Governor Patrick's budget proposal would provide level funding of Chapter 70 and Unrestricted General Government Aid to Brookline. However, given the response that this proposal has received from the Legislature, the Town and Schools have instead opted to take a more conservative view of the state budget picture. As a result, while we are assuming level funding of Chapter 70, the Town-School Partnership projects a 15% reduction to Unrestricted General Government Aid in our initial calculations.



- Circuit Breaker. In addition to his other House 2 proposals, the Governor has proposed to increase Circuit Breaker funding slightly, resulting in a 40% reimbursement allocation for the coming year. While this figure would result in level funding for Brookline, it represents a major reduction from the 75% figure that we received as recently as FY2009.
- Local Town Receipts. Separate from state aid, the Town continues to experience a reduction in local receipts that reflects the contraction in the economy. This decline includes investment income, motor vehicle excise taxes, parking tickets, and the lodging excise tax. However, we will see an increase to property tax revenue (2.5% on its base) in the coming fiscal year. In all, projections for local receipts have been reduced by \$489k in the FY2011 Town-School Partnership calculation.
- Salary Steps and Lanes. The substantial number of teacher retirements in the system between 2003 and 2007 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments.
- Special Education. The costs associated with private placements of our students remain unpredictable on at least two levels. First, although we do make some contingency plans within our spending plan, we cannot plan at all to accommodate students whose families relocate to or from the system because they are under no obligation to communicate with us prior to their arrival or departure. Therefore, we are subject to potentially volatile swings in our budget with respect to the numbers of students placed at any given time. Second, the mechanisms for controlling the cost of private placements, designed and implemented by state officials, have not worked and have led to rapidly accelerating costs for certain of the private schools with which we do business. While we are appreciative that Governor Patrick has included a proposal to freeze rates for private placements in the upcoming year, we do not anticipate that this idea will move smoothly, if at all, through the legislative process.
- American Recovery and Reinvestment Act (ARRA) Funding. The federal stimulus package resulted in approximately \$1m to support programs in Brookline through special Title I and IDEA revenue streams. While these amounts will decrease only slightly in FY2011, we must plan for FY2012, when these dollars are slated to vanish completely from our operating budget.

### **Overall Budget Picture for FY2011**

The proposal shown below is designed to address the needs of our rapidly growing public school system and its students, continue our focus on our strategic plan and improvements to our educational program, and close the significant budget gap resulting principally from the factors described above. Paring the budget means that some services must be reduced or eliminated. We are, therefore, forced to adapt and change in order to provide the best educational program to the Town with the resources at our command. The proposals outlined here are a compromise, designed to meet the competing imperatives of enhancing the instructional program in Brookline within the constraints of the current economic climate and our growing student population. This proposal does attempt to honor many significant elements of our strategic plan. At the same time we must modify our financial commitments to initiatives that have been legitimately adopted to foster educational quality and continuous improvement. I deeply regret the necessity of reducing certain programs and initiatives to meet the constraints of our current financial circumstances. It is clear that some of these proposals will cause pain, but that we must continue to serve the best interests of our students and the

citizens of this town. The following proposal represents my best judgment, based on consultation with my leadership team, including Senior Staff, Principals and Coordinators, of the greatest good in line with our joint obligations both to the current citizens and the taxpayers of the next generation.

The proposal includes a detailed discussion of anticipated revenue growth, expenditure increases, program improvements, program and staffing reductions, contingencies, use of reserves, and other factors considered in preparing this FY2011 budget.

#### 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 \$3.13m to the public schools in the FY2011 plan for growth revenue. Again, this projection assumes level funding for Chapter 70 and a 15% reduction to Unrestricted General Government Aid.
- American Recovery and Reinvestment Act (ARRA). We are projecting a \$2k decrease in federal stimulus funds for FY2011. These monies come to the system exclusively through supplementary Title I and IDEA formulas. Again, it is important to remember that these funds will be eliminated entirely from consideration for our FY2012 budget deliberations.
- Circuit Breaker. As noted earlier in this message, House 2 projects a 40% funding level for Brookline in FY2011. In essence, this represents level funding from FY2010, although funding at this level is a significant drop from prior years (FY2005 through FY2009) when Circuit Breaker was funded in the 72-75% range. Specifically, it was the \$737k reduction in Circuit Breaker funding in the final FY2010 state budget that left the school department with a \$400K revenue shortfall in FY2010 funding.
- METCO. Governor Patrick has proposed level funding for METCO in his budget proposal, although we are concerned that the Legislature could reduce our anticipated dollars in the next few months. Moreover, our present situation will be complicated by transportation costs and personnel expenses (steps and lanes). Although we are not planning for any change to the budget for the program, it is probable that we will experience program reductions for FY2011.
- Tuition. We recommend an increase to the full tuition charge of \$2,000, bringing this fee to \$14,000 annually. This increase will bring tuition more in line with our full per pupil cost and generate an additional \$45K of revenue, based on a mix of the increased number of tuition students we have enrolled in the past two years and the increase to the rate.
- Early Education Revolving Account. We have worked closely with Vicki Milstein (Early Education Principal) to identify \$50k from this revolving account for inclusion in the FY2011 spending plan. This should leave a fund balance of \$100k at the conclusion of FY2011, depending on the number of scholarships that are utilized by families during the fiscal year.
- 21<sup>st</sup> Century Fund Support. We have asked the leadership of the 21<sup>st</sup> Century fund to assume \$100k support per year for existing programs (e.g., Tutorial, African-American Scholars) during the next two (2) years (FY2011 and FY2012). We are hopeful that they will support us in continuing these programs during difficult economic times.
- FY2010 Revenue Shortfall. In order to account for the \$400k revenue shortfall that we experience in FY2010 as a result of last-minute reductions to state aid (primarily to the Circuit Breaker program, as noted earlier in this message), we must budget for this loss as part of the FY2011 spending plan.

### Expenditure Increases

- FY2010 Special Education Deficit. While the FY2010 deficit has been targeted at \$738k, we are recommending that \$438k be included in the FY2011 spending plan. We believe that the additional \$300k can be accommodated through expense reductions associated with students who will be exiting our out-of-district rolls during or prior to the 2010-2011 school year.
- Special Education Teaching and Specialists Increases. We suggest a 3.5 FTE increase to learning support teaching staff (1.0 FTE at Baker, Heath, Lincoln and .5 FTE at Lawrence) and a 2.0 FTE increase to system-wide program staffing (1.0 FTE in the Adaptive Learning Center at Lincoln, 1.0 FTE in the Autism Spectrum Disorder Program at Runkle). In addition, we would increase the teaching staff in the Community Based Program at Brookline High School by 1.0 FTE. Finally, we propose to increase Specialist staffing across the schools by 1.0 FTE for the coming year. These program enhancements, which are designed to address student caseload issues, result in a total expenditure of \$476k.
- Elementary Enrollment (Classroom Teachers). We propose that 3.0 FTE teachers be added to the FY2011 spending plan to address our anticipated enrollment growth. This recommendation is based on an assumption of 525 kindergarten students, 26 sections of kindergarten, the consolidation of one (1) section in grades four or five somewhere in the system, and the scheduling of sixth, seventh and eighth grade as middle level programming at a number of our schools. The total cost of this proposal is \$190.5k.
- Elementary Enrollment (Specialists). We recommend that .7 FTE teachers be included in this spending plan to address our anticipated elementary enrollment growth. These positions would be added in elementary world language (.4 FTE distributed to Baker, Devotion, Driscoll and Heath) and physical education (.3 FTE at Pierce, Lincoln and Heath). The total cost of this proposal is \$44.5k.
- Literacy Specialist. We suggest the addition of 1.0 FTE position (.3 FTE at Baker and .7 FTE at Pierce). This role was actually part of the FY2010 spending plan, but was frozen as part of our deficit reduction strategy for the current year. The cost of this proposal is \$63.5k.
- High School Staffing. We recommend an increase of 1.9 FTE to academic teaching positions at Brookline High School in order to address class size issues. These positions would be added to English (.5 FTE), social studies (.8 FTE) and mathematics (.6 FTE). The cost of this increase in staffing is \$121k.
- High School Student Support. To support the Deans in their management of crisis situations, I am recommending the creation of 2.0 FTE Student Support Team Leader positions. These roles are designed to better meet a need that is not currently addressed through the range of pupil support staffing at Brookline High School. The cost of this proposal is \$127k.
- Middle Level Staffing. We propose an increase of 1.4 FTE to staffing at the middle level in order to deal with enrollment concerns. These positions would be added to academic teacher (.8 FTE at Lawrence) and world language (.6 FTE distributed between Lawrence, Runkle and Lincoln). The total cost of this increase in staffing is \$89k.
- Collective Bargaining Agreements. Settlements with the BEU units (teachers, administrators and paraprofessionals) enable us to establish more accurate budget projections as we create the FY2011 spending plan. If approved, these agreements (and the contingencies established for settlements with other unions and to provide increases for non-aligned employees) will cost \$710k. In addition, step and lane increases for BEU units will cost \$900k in FY2011, which will be partially offset by \$400k in savings from anticipated retirements. Therefore, the total cost of this package is \$1.21m.

- Transportation. We suggest an increase of \$250k to this budget in order to address costs (above budget) incurred in FY2010, along with potential increases associated with bidding a new contract. As noted earlier in this message, the increased costs in FY2010 are a direct result of the significant number of students who have been placed in out-of-district special education settings during the year.
- Substitute Teachers. We are proposing to increase this budget item by \$100k to account for increases in teacher absenteeism associated with leaves of absence. It should be noted that we have not experienced increases in absenteeism from illness, personal time (A days), or professional development events.
- Athletics. Although this revolving account has incurred a deficit during the past few years, that figure (\$25k) is projected to rise significantly (to \$60k) in FY2011, largely due to increases in transportation costs. In addition, a careful survey of Bay State (Carey Conference) schools shows that our athletic fee is among the lowest in the conference. Therefore, we are recommending that this fee be increased from \$175 to \$200 per sport per participant which, even after accounting for some additional scholarships and some lessening in participation, will yield an additional \$25k in the coming year. Therefore, if this recommendation is accepted, the deficit that we will assume in our operating budget will be reduced to \$35k.

#### Program Improvements

- Program Review (Staffing). We suggest the addition of .6 FTE (.4 FTE at Lawrence, .2 FTE at Baker) to complete the implementation of 7<sup>th</sup> and 8<sup>th</sup> grade health in all schools (per the recent Program Review report recommendations), as well as a .4 FTE to address issues raised in the Performing Arts Program Review report, namely, the addition of a .2 FTE strings teacher and increasing the K-8 Coordinator time by .2 FTE (to .6 FTE). The cost of this proposal is \$63.5k.
- Teaching and Learning. Maintaining our commitment to professional development and learning is key to implementing our strategic plan and the achievement of our goals regarding academic achievement, closing the achievement gaps and better addressing the needs of all learners in the least restrictive environment. While we are proposing an increase of \$55k to this budget, the FY2011 Teaching and Learning budget is designed to address the following issues:
  - Improving Child Study Teams by better defining the role of team members, establishing meeting times, establishing common processes and forms for documentation and data collection, and providing Child Study Team members with quality professional development
  - Addressing the cost of materials required for new classrooms
  - Purchasing textbooks for 3<sup>rd</sup> and 4<sup>th</sup> grade social studies (Program Review)
  - Purchasing core books and a handwriting program for elementary English Language Arts (Program Review)
  - Purchasing equipment for physical education (Program Review)
  - Purchasing materials for K-5 and 7<sup>th</sup> grade Health (Program Review)
  - Purchasing equipment for Performing Arts (Program Review)
- Continuing professional development and learning, including the professional development day, mentor program for teachers in their first three years, child study team, culturally responsive teaching, understanding behavior, kindergarten paraprofessional and first grade intern training.

- Dual Certification (Wheelock) Internship Program. We are proposing to implement the second phase of our three year plan to provide support in kindergarten through second grade. This phase will include support in every first grade classroom throughout the system in an effort to reduce the number of aides included in student IEPs. We have already seen anecdotal evidence within our system, during the implementation of the kindergarten phase of the project, that this model will lead to long-term savings and increased client satisfaction. The anticipated cost of this program is \$280k, resulting in the creation of an intern partnership program with Wheelock College designed to provide students with dual licensing in special education and elementary education.
- Winthrop House. We recommend increasing staff at Winthrop House by 1.0 FTE teaching positions and 1.0 FTE paraprofessionals in order to implement a ninth grade component to this program. We believe that this enhancement will enable us to better meet the needs of the high school population, while reducing the number of out-of-district placements resulting from a significant chasm in our present programming. The cost of this proposal is \$90k.

#### Program and Staffing Reductions

- Special Education Paraprofessionals. We are recommending the reduction of six (6) paraprofessional positions currently dedicated to learning support classrooms (three each at Baker and Lincoln), as well as six (6) positions currently serving the system-wide programs at Lincoln and Runkle. The changes are designed to partially offset growth in the teaching staff assigned to these schools and programs. The total savings achieved as a result of these reductions is \$315k.
- Special Education Clerical Position. We are suggesting the reduction of one (1) clerical position in the Special Education Department (Central Administration). The total savings resulting from this reduction is \$47.5k.
- High School Teaching Positions. The elimination of tutorial assignments among a number of academic teachers at Brookline High School will result in a total savings of 1.0 FTE for FY2011. A significant portion of this reduction can be achieved by eliminating tutorial assignments where teachers are seeking leaves. This will reduce the FY2011 budget by \$63.5k.
- High School Support Positions. This year, the high school administration has been assessing the efficiency and effectiveness of the pupil support system, which includes guidance counselors, drug/alcohol/violence prevention, social workers, Steps to Success advisors, the METCO counselor and the Brookline Resilient Youth Team (BRYT). In this context, I am recommending the elimination of 3.8 FTE social worker positions. The total savings realized from this proposal is \$241.3k.
- High School Secretarial Positions. We are recommending that 2.0 FTE secretarial positions be eliminated at Brookline High School. The total savings resulting from this reduction is \$95k. This will require a reorganization of functions and assignments within the building.
- English Language Learner (ELL) Staffing. We propose to eliminate a .4 FTE ELL position at Lawrence School, which is made possible due to declining enrollments in specific language program needs. This action will save the system \$25.4k for the coming fiscal year.
- Supplies. We suggest reducing supply budgets (K-12) by \$74k for FY2011, which will result in the possible postponement of curriculum and program initiatives. This decrease will be implemented across all supply accounts and will be implemented by the Deputy Superintendent for Teaching and Learning.
- Technology. We recommend that the technology budget be reduced by \$50k for FY2011, meaning that we will defer the commitment to a five (5) year replacement/renewal program within the school system. Furthermore, we have charged the Chief Information Office (CIO) and

Director of Educational Technology and Libraries with developing a realistic long- term vision for technology in the schools that, when accepted, can be considered for inclusion in the Capital Improvements Plan (CIP).

#### Contingencies

- Special Education Contingency. We recommend that \$400k in emergency funds be established to deal with unanticipated special education obligations during the FY2011 budget year.
- General Contingency. This budget assumes the inclusion of a \$200k regular education contingency for the coming fiscal year.

#### Use of Reserves

The FY2010 spending plan includes \$341k in reserves (one-time funds). Although we are very concerned about a number of factors discussed earlier in this message that will adversely impact our FY2012 projections, we are proposing to increase our reliance on reserves by \$400k in the FY2011 budget. We estimate that this could reduce our available reserve funds to \$400k for FY2012.

#### Other Factors

- Early Education Tuition. This spending plan includes a 3% increase in tuition rates for all of our early education classes which, among other fiscal and programmatic concerns, will allow us to increase the number of scholarships necessary to serve those families who most have need of our school-based services.
- Steps to Success. While the FY2011 budget maintains current staffing in the Steps to Success program, it also assumes a second (and final) year of increased financial support from the Brookline Housing Authority of \$23k for a .5 FTE of the 4.0 FTE advisor positions. We sincerely appreciate this pledge from Authority leadership, which will enable us to sustain current services while we continue our work toward restructuring these positions for FY2012.
- Team Facilitator Model at High School. Dr. Rochlin and Dr. Weintraub will be proposing a team facilitator model for Brookline High School, designed to improve service to families and reduce costs associated with out-of-district placements, inappropriate IEP recommendations, and flawed eligibility decisions. Although there will be no cost factor associated with this reorganization, we believe that it will dramatically augment our program over the next few years.
- Classroom and Program Relocations. The enrollment growth at our elementary schools, the relocation of Runkle School to the Old Lincoln property, and the creation of a ninth grade component at Winthrop House (currently housed at Baldwin School) will require the relocation of classrooms and/or programs within the system for FY2011. We are currently considering a number of options, including the possibility of renting space, to address issues that could impact the following programs.
  - Early Education class (presently located at Lawrence School)
  - Early Education class (presently located at Runkle School)
  - Winthrop House
  - Brookline School Staff Children's Center (BSSCC)

While it appears likely that the Lawrence early education class will relocate to Brookline High School, the placement of the Runkle class is more uncertain as of this date. Moreover, our continued use of Brookline High School as a site for “non-secondary” classes and programs leads to a number of concerns. Specifically, given that our large student cohorts will begin to impact space availability at the high school in five (5) short years, we are committed to developing a plan to accommodate early education, adult and community education, and (possibly) other functions outside the high school building for the 2015-2016 school year. Likewise, we currently face space issues at Baldwin School, due to the proposed expansion of Winthrop House, which could affect the location of that program and/or BSSCC for FY2011. All of these program placement decisions should be made by Friday, March 12, 2010.

### **Restoration and Supplemental Package(s)**

I believe the FY2011 budget proposal described above represents the most 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 15% reduction to Unrestricted General Government Aid could be revised in a manner which 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 restoration and addition (in no particular order) would include the following program and staffing issues.

- Restore \$74k to supply budgets (K-12).
- Reduce our dependence on “one-time” funds allocated to the FY2010 Budget. As noted earlier in this message, we are very concerned with the elimination of \$1m in ARRA funding for our FY2012 budget and, therefore, we would want to preserve the maximum amount possible in our reserve accounts for the coming budget cycles.
- Restore \$50k to the Technology Replacement Schedule, thereby reinstating the five year replacement plan.
- In order to deal with increased Supervision and Evaluation responsibilities at the elementary schools, increase Vice Principal allocations as follows (in order of preference): .4 FTE at Runkle, .2 FTE at Lawrence, .2 FTE at Driscoll, and .2 FTE at Heath. This represents a total expenditure of \$63,500 for the coming fiscal year.

## 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 \$972.2k in efficiencies over the past five (5) budget cycles, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. The specific initiatives are as follows:

▪ 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) ( <i>Director of Guidance</i> )	\$ 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) ( <i>Educational Technology and Library</i> )	\$ 81.8k
▪ Reduce Technical Support Staff (FY2007) ( <i>Applications Manager and Webmaster</i> )	\$ 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 final FY2011 spending proposal for The Public Schools of Brookline represents a balance between the aggressive educational agenda put forward in our Strategic Plan and the present financial realities. For example, we have proposed to continue our commitment to Teaching and Learning, the “research and development” division of our business, by funding program review, data management, and professional learning. Moreover, our plan continues a commitment to improving our special education and student support services, chiefly through the enhancing of our child study team process, implementing the team facilitator model at Brookline High School, improving our system-wide special education programs, and continuing efforts to provide appropriate supports for students in kindergarten and first grade, while reducing the number of aides designated in student IEPs. Lastly, the proposal continues our commitment to spend dollars on teaching positions in order to deal with class size concerns and/or enhance programs, with a laser focus on continuous improvement of the educational experience that Brookline students receive in the public schools. I believe that this proposal strikes the appropriate equilibrium necessary for advancing the mission of our school system.

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

## **Summary Charts**

## FY11 All Funds Budget Summary

	FY09	FY10	FY11	FY10 - FY11 % Change
<b><u>General Fund</u></b>				
Appropriation:	\$ 68,021,240	\$ 68,823,845	\$ 71,947,765	4.54 %
Tuitions and Fees:	\$ 341,251	\$ 341,251	\$ 386,251	13.19 %
Facility Rental:	\$ 30,000	\$ 30,000	\$ 30,000	0.00 %
ARRA Funding:	\$ -	\$ 1,120,592	\$ 1,118,592	(0.18)%
Circuit Breaker:	\$ 1,709,860	\$ 1,012,645	\$ 1,012,645	0.00 %
One Time Revenues	\$ 670,875	\$ 250,000	\$ 650,000	160.00 %
<b>Total:</b>	<b>\$ 70,773,226</b>	<b>\$ 71,578,333</b>	<b>\$ 75,145,253</b>	<b>4.98 %</b>
<b><u>Special Funds</u></b>				
Grant Funds:	\$ 5,367,319	\$ 5,600,345	\$ 5,686,379	1.54 %
Revolving Funds:	\$ 5,071,357	\$ 5,124,277	\$ 5,261,503	2.68 %
<b>Total:</b>	<b>\$ 10,438,676</b>	<b>\$ 10,724,622</b>	<b>\$ 10,947,882</b>	<b>2.08 %</b>
<b>Total All Funds:</b>	<b>\$ 81,211,902</b>	<b>\$ 82,302,955</b>	<b>\$ 86,093,135</b>	<b>4.61 %</b>

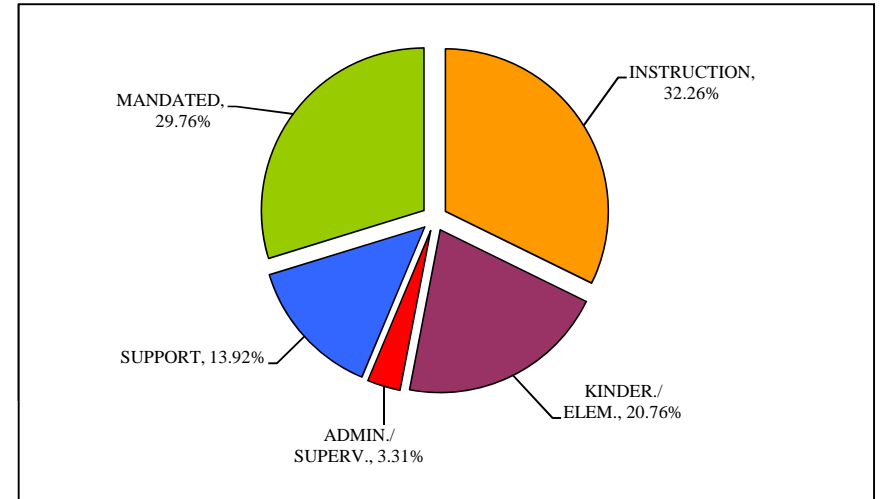
**The Public Schools of Brookline**  
**Superintendent's FY11 Preliminary Budget: General Fund**

**FY09 - FY11 BUDGET BY EXPENSE / REVENUE BY SOURCE**

GENERAL FUND TOTAL SCHOOL:	FY08/09 ACTUAL	% OF TOTAL	FY09/10 FORECAST	% OF TOTAL	FY10/11 PROP. BUDGET	% OF TOTAL
<b>EXPENSE TYPE:</b>						
Personnel:	\$60,071,774	84.88%	\$60,771,377	84.90%	\$62,389,443	83.03%
Services:	\$8,148,743	11.51%	\$9,666,089	13.50%	\$10,126,392	13.48%
Supplies:	\$1,549,191	2.19%	\$1,508,889	2.11%	\$1,520,057	2.02%
Other:	\$666,779	0.94%	\$431,781	0.60%	\$722,202	0.96%
Equipment:	\$551,085	0.78%	\$438,315	0.61%	\$387,159	0.52%
Surplus/(Deficiency):	(\$214,346)	-0.30%	(\$1,238,117)	-1.73%	\$0	0.00%
<b>TOTAL EXPENSES:</b>	<b>\$70,773,226</b>	<b>100.00%</b>	<b>\$71,578,334</b>	<b>100.00%</b>	<b>\$75,145,253</b>	<b>100.00%</b>

GENERAL FUND TOTAL SCHOOL:	FY08/09 ACTUAL	% CHANGE	FY09/10 BUDGET	% CHANGE	FY10/11 PROP. BUDGET	% CHANGE
<b>REVENUE SOURCE:</b>						
General Fund:	\$68,021,240	8.10%	\$68,823,845	1.18%	\$71,947,765	4.54%
Tuitions and Fees	\$341,251	0.00%	\$341,251	0.00%	\$386,251	13.19%
Facility Rental	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
ARRA Funding	\$0	0.00%	\$1,120,592	100.00%	\$1,118,592	-0.18%
Circuit Breaker	\$1,709,860	-14.51%	\$1,012,645	-40.78%	\$1,012,645	0.00%
One Time Revenues:	\$670,875	100.00%	\$250,000	-62.74%	\$650,000	160.00%
<b>TOTAL GEN. FUNDS:</b>	<b>\$70,773,226</b>	<b>8.39%</b>	<b>\$71,578,333</b>	<b>1.14%</b>	<b>\$75,145,253</b>	<b>4.98%</b>

**GENERAL FUND: FY11 PROPOSED STAFFING**



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	306.10	32.26%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	196.95	20.76%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	31.39	3.31%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	132.06	13.92%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Mandated	282.41	29.76%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
<b>TOTAL</b>	<b>948.91</b>	<b>100.00%</b>	

**THE PUBLIC SCHOOLS OF BROOKLINE**  
**EXPENDITURE / REVENUE INCREMENTAL CHANGE FY11 - FY15**  
**PROJECTIONS AS OF 2/15/10**

	FY11	FY12	FY13	FY14	FY15
<b><u>GENERAL FUND</u></b>					
<b>TOWN APPROPRIATION CHANGE:</b>	\$3,123,920	\$881,969	\$966,861	\$1,311,468	\$1,390,919
TUITION/ONE-TIME/ARRA	\$443,000	(\$1,118,592)			
<b><u>BPS TOTAL APPROPRIATION</u></b>	\$75,145,253	\$74,908,630	\$75,875,491	\$77,186,959	\$78,577,878
GROWTH	4.98%	-0.31%	1.29%	1.73%	1.80%
<b><u>EXPENDITURE CHANGE</u></b>					
SPECIAL EDUCATION	\$1,040,950	\$700,000	\$700,000	\$700,000	\$700,000
STEP INCREASES/NET RETIREMENT	\$500,000	\$650,000	\$650,000	\$700,000	\$700,000
PROGRAM IMPROVEMENTS	\$464,150	\$205,000	\$225,000	\$245,000	\$245,000
GRANT CONTINGENCY	\$0	\$100,000	\$100,000	\$100,000	\$100,000
COLLECTIVE BARGAINING*	\$710,000	\$941,230	\$633,000	\$641,000	\$653,820
TRANSPORTATION/OTHER	\$385,000				
ENROLLMENT	\$442,350	\$228,000	\$236,000	\$244,000	\$244,000
CONTINGENCY/OTHER	\$200,000				
<b>MAINTENANCE OF EFFORT</b>					
<b>EXPENDITURE CHANGE:</b>	<b>\$3,742,450</b>	<b>\$2,824,230</b>	<b>\$2,544,000</b>	<b>\$2,630,000</b>	<b>\$2,642,820</b>
<b>REDUCE- CENTRAL/SUPPORT/SCHOOLS</b>	<b>\$575,530</b>				
<b>PRIOR YEAR REVENUE DEFICIT</b>	<b>\$400,000</b>				
<b>NET SURPLUS/SHORTFALL:</b>	\$0	(\$1,942,261)	(\$1,577,139)	(\$1,318,532)	(\$1,251,901)
<b>TOTAL GENERAL FUND</b>	\$75,145,253				

\* FY12 Collective Bargaining Per BEU Agreement

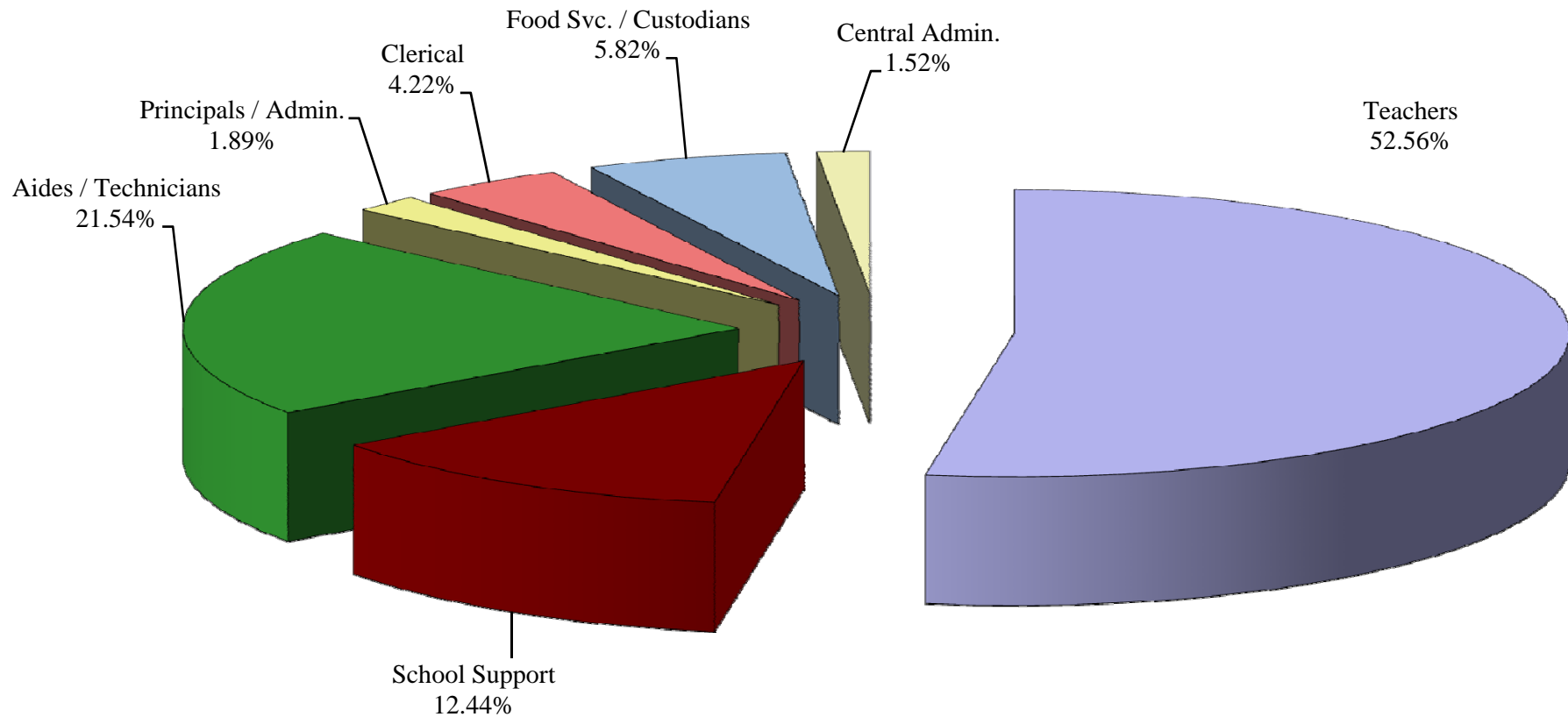
\* FY13-FY15 Collective Bargaining @ 1%

## **Staffing Charts**

**The Public Schools of Brookline  
FY10 Staff vs. Projected FY11 Staff**

	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<b><u>General Fund</u></b>								
<b><u>FY10 Actual:</u></b>								
Instruction	-	265.93	27.00	11.79	-	-	-	304.72
Kindergarten/Elem.:	-	170.46	1.80	21.69	-	-	-	193.95
Admin. / Superv.	8.72	-	1.10	0.77	20.93	-	-	31.52
Support	1.00	-	50.08	8.23	-	37.97	38.18	135.46
Mandated	1.00	85.84	43.62	152.58	-	-	-	283.04
<b>Total Staff FY10:</b>	<b>10.72</b>	<b>522.23</b>	<b>123.60</b>	<b>195.06</b>	<b>20.93</b>	<b>37.97</b>	<b>38.18</b>	<b>948.69</b>
<b><u>FY11 Projected:</u></b>								
Instruction	-	268.11	27.20	10.79	-	-	-	306.10
Kindergarten/Elem.:	-	173.46	1.80	21.69	-	-	-	196.95
Admin. / Superv.	8.72	-	1.10	0.77	20.80	-	-	31.39
Support	1.00	-	49.68	8.23	-	34.97	38.18	132.06
Mandated	1.00	93.34	44.62	143.45	-	-	-	282.41
<b>Total Staff FY11:</b>	<b>10.72</b>	<b>534.91</b>	<b>124.40</b>	<b>184.93</b>	<b>20.80</b>	<b>34.97</b>	<b>38.18</b>	<b>948.91</b>
<b><u>External Funds</u></b>								
<b><u>FY10 Actual:</u></b>	<b>6.00</b>	<b>41.48</b>	<b>12.00</b>	<b>52.30</b>	<b>-</b>	<b>11.37</b>	<b>25.68</b>	<b>148.83</b>
<b><u>FY11 Projected:</u></b>	<b>6.00</b>	<b>42.08</b>	<b>12.20</b>	<b>51.46</b>	<b>-</b>	<b>11.37</b>	<b>25.68</b>	<b>148.79</b>
<b><u>All Funds:</u></b>								
<b><u>FY10 Actual:</u></b>	<b>16.72</b>	<b>563.71</b>	<b>135.60</b>	<b>247.36</b>	<b>20.93</b>	<b>49.34</b>	<b>63.86</b>	<b>1,097.52</b>
<b><u>FY11 Projected:</u></b>	<b>16.72</b>	<b>576.99</b>	<b>136.60</b>	<b>236.39</b>	<b>20.80</b>	<b>46.34</b>	<b>63.86</b>	<b>1,097.70</b>

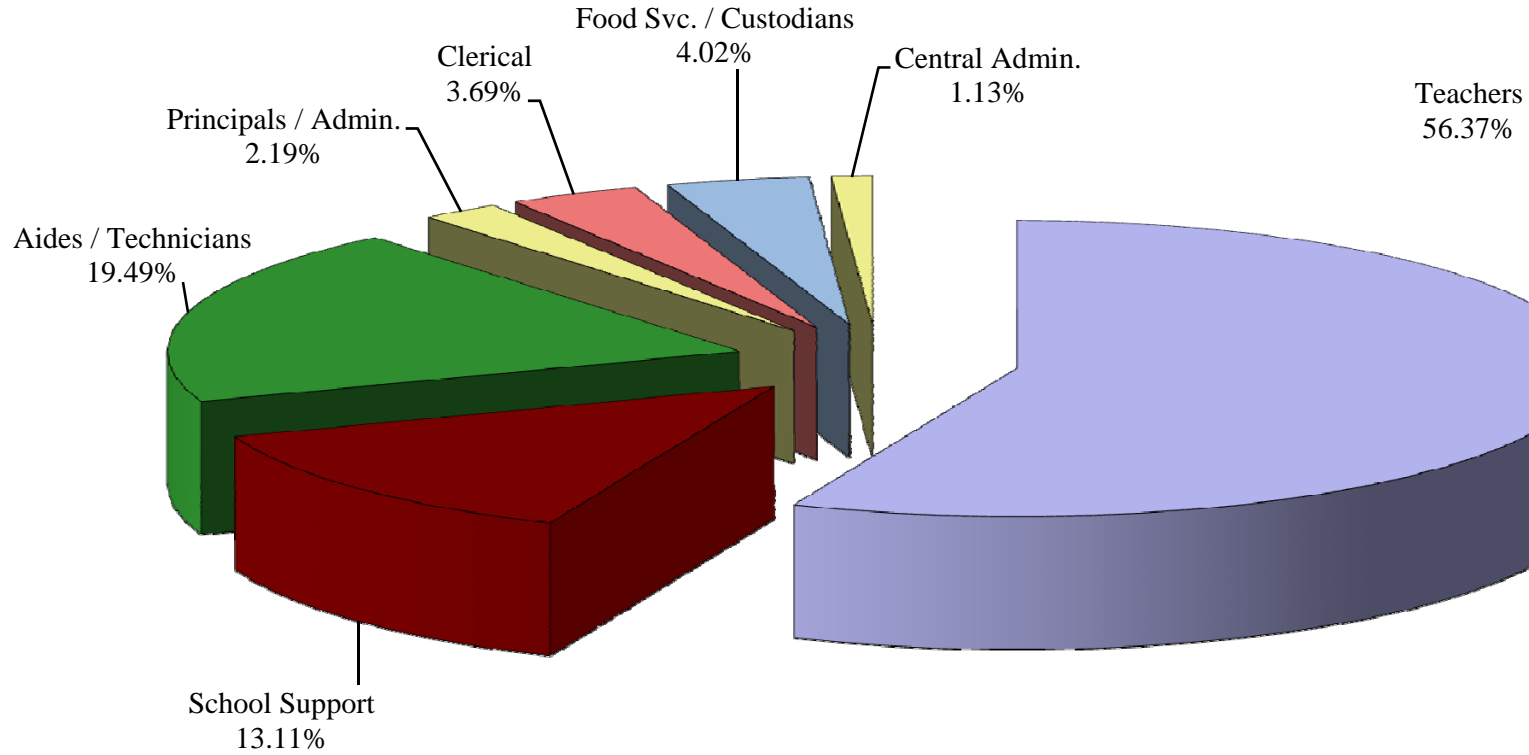
## The Public Schools of Brookline Projected FY11 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
576.99	136.60	236.39	20.80	46.34	63.86	16.72	1097.70
52.56%	12.44%	21.54%	1.89%	4.22%	5.82%	1.52%	100.00%



## The Public Schools of Brookline Projected FY11 General Fund Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
534.91	124.40	184.93	20.80	34.97	38.18	10.72	948.91
56.37%	13.11%	19.49%	2.19%	3.69%	4.02%	1.13%	100.00%

**The Public Schools of Brookline  
Staffing / Enrollment Variance FY96 - FY11**

	<b>FTE'S FY96</b>	<b>FTE'S FY11</b>	<b>FY96-FY11 Variance</b>
<b>Instruction</b>	<b>239.88</b>	<b>306.10</b>	<b>66.22</b>
<b>Kindergarten/Elementary</b>	<b>169.79</b>	<b>196.95</b>	<b>27.16</b>
<b>Administration / Supervision</b>	<b>29.80</b>	<b>31.39</b>	<b>1.59</b>
<b>Support</b>	<b>133.74</b>	<b>132.06</b>	<b>(1.68)</b>
<b>Mandated *</b>	<b>147.19</b>	<b>282.41</b>	<b>135.22</b>
<b>Total Staff FTE's:</b>	<b>720.40</b>	<b>948.91</b>	<b>228.51</b>
<b>Total Enrollment:</b>	<b>6,042</b>	<b>6,307</b>	<b>265</b>

\* FY96 and FY11 reflect redefinition of paraprofessional group positions from hourly to full FTE's.  
(FY96 = 38.6, FY11 = 155.27)

**The Public Schools of Brookline FY11 Projected Staffing**

<b>General Fund</b>		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
<b>ORGANIZATION:</b>	<b>FY11</b>		<b>High</b>	<b>Elem</b>	<b>High</b>	<b>Elem</b>	<b>Central</b>	<b>High</b>	<b>Elem</b>		<b>High</b>	<b>Elem</b>	<b>Central</b>		
<b><u>Instruction:</u></b>															
School-Within-A-School	4.60		3.60		1.00						0.50				5.10
World Language	44.69		19.99	21.90	0.80	1.00		1.00				0.50	0.50		45.69
Visual Arts	15.50		4.80	9.40			0.80	0.50					0.50		16.00
English/Language Arts	30.13		18.38	10.00	0.75	1.00					0.50	0.50			31.13
Mathematics	43.94		19.20	22.45	1.00	1.00			0.29			0.50			44.44
Performing Arts	24.50		6.15	17.35			1.00							0.67	25.17
Health and Fitness/Physical Education	21.06		4.21	16.25			0.60						0.50		21.56
Literacy Specialists	13.44			13.44											13.44
Health Education	2.80			2.80											2.80
Science	32.35		20.60	9.00	0.75	1.00		1.00			0.50	0.50			33.35
Social Studies	28.10		17.40	9.10	0.80	0.80					0.50	0.50			29.10
Education Technology and Info. Science	21.90		1.00	8.00	4.00	7.90	1.00					1.00			22.90
Career & Technology Ed.	9.46		6.96		1.00			1.50			0.50				9.96
BHS Program Support	8.63		6.13					2.50			0.50				9.13
General Instruction	5.00						1.00	4.00							5.00
<b>Subtotal Instruction:</b>	<b>306.10</b>	<b>-</b>	<b>128.42</b>	<b>139.69</b>	<b>10.10</b>	<b>12.70</b>	<b>4.40</b>	<b>10.50</b>	<b>0.29</b>	<b>-</b>	<b>3.00</b>	<b>3.50</b>	<b>2.17</b>	<b>-</b>	<b>314.77</b>
<b><u>Kindergarten / Elementary:</u></b>															
Kindergarten	39.22			26.20		1.20			11.82						39.22
Elementary Education	157.73			147.26		0.60			9.87			0.20			157.93
<b>Subtotal Kinder./Elem.:</b>	<b>196.95</b>	<b>-</b>	<b>-</b>	<b>173.46</b>	<b>-</b>	<b>1.80</b>	<b>-</b>	<b>-</b>	<b>21.69</b>	<b>-</b>	<b>-</b>	<b>0.20</b>	<b>-</b>	<b>-</b>	<b>197.15</b>
<b><u>Admin. / Supervision:</u></b>															
Administration	6.72	6.72											2.00		8.72
Supervision	24.67	2.00					1.10	0.77		20.80	5.00	10.60	2.00		42.27
<b>Subtotal Admin/Superv.:</b>	<b>31.39</b>	<b>8.72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.10</b>	<b>0.77</b>	<b>-</b>	<b>20.80</b>	<b>5.00</b>	<b>10.60</b>	<b>4.00</b>	<b>-</b>	<b>50.99</b>
<b><u>Support:</u></b>															
Information Technology Services	7.73						1.00	1.00	5.73						7.73
Transportation	2.50	1.00							1.50						2.50
Libraries	0.00														0.00
Athletics	0.88				0.88										0.88
Psychological Services	8.20				2.60	5.60									8.20
Medical Services	11.20				1.60	8.00	1.60						1.40		12.60
Guidance	27.40				13.90	13.50					2.00				29.40
Building Services	39.18						1.00							38.18	39.18
Clerical	34.97														0.00
<b>Subtotal Support:</b>	<b>132.06</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>18.98</b>	<b>27.10</b>	<b>3.60</b>	<b>1.00</b>	<b>7.23</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>1.40</b>	<b>38.18</b>	<b>100.49</b>
<b><u>Mandated:</u></b>															
English Language Learners	21.08		2.68	17.40			1.00						0.50		21.58
Special Education	261.33	1.00	20.18	53.08	5.28	23.68	14.66	10.08	133.37				2.60		263.93
<b>Subtotal Mandated:</b>	<b>282.41</b>	<b>1.00</b>	<b>22.86</b>	<b>70.48</b>	<b>5.28</b>	<b>23.68</b>	<b>15.66</b>	<b>10.08</b>	<b>133.37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.10</b>	<b>-</b>	<b>285.51</b>
<b>TOTAL STAFFING:</b>	<b>948.91</b>	<b>10.72</b>	<b>151.28</b>	<b>383.63</b>	<b>34.36</b>	<b>65.28</b>	<b>24.76</b>	<b>22.35</b>	<b>162.58</b>	<b>20.80</b>	<b>10.00</b>	<b>14.30</b>	<b>10.67</b>	<b>38.18</b>	<b>948.91</b>
<b>TOTAL BY CATEGORY:</b>		<b>10.72</b>		<b>534.91</b>			<b>124.40</b>		<b>184.93</b>	<b>20.80</b>			<b>34.97</b>	<b>38.18</b>	<b>948.91</b>

**The Public Schools of Brookline FY11 Projected Staffing**

<b>Special Funds</b>		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
<b>FUND</b>	<b>FY11</b>		<b>High</b>	<b>Elem</b>	<b>High</b>	<b>Elem</b>	<b>Central</b>	<b>High</b>	<b>Elem</b>		<b>High</b>	<b>Elem</b>	<b>Central</b>		
<b>Grants:</b>															
Title One - SE04	4.00			4.00											4.00
Grants Administration - SE05	2.00	1.00											1.00		2.00
Occupational Education - SE10	0.30				0.30										0.30
METCO - SE13	17.13	1.00		7.00	1.20	1.00			5.93				1.00		17.13
Title III Immigrant - SE15	1.94			0.25					1.69						1.94
Special Ed. I.D.E.A. - SE18	25.64			11.08		1.30			12.26				1.00		25.64
Early Education - SE19	0.85	0.10							0.75						0.85
Kindergarten - SE81	12.78			1.80					10.98						12.78
Enhanced School Health - SE84	1.00						1.00								1.00
21st Century Fund - SE94	2.90		2.90												2.90
Title II - Improving Educator Quality - SE99	2.10			1.20					0.90						2.10
Teen Advantage - SEC6	0.60								0.60						0.60
ARRA Title 1 - SEC9	2.00					2.00									2.00
EEC - SED1	0.80	0.20							0.30						0.80
EEC - SED2	5.25								5.25						5.25
ARRA Early Education - SED4	0.30						0.30								0.30
<b>Subtotal Grants:</b>	<b>79.59</b>	<b>2.30</b>	<b>2.90</b>	<b>25.33</b>	<b>1.50</b>	<b>4.30</b>	<b>3.10</b>	<b>-</b>	<b>37.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>79.59</b>
<b>Revolving Funds:</b>															
Early Education - SE20	32.02	1.70		13.85		1.30			13.30				1.87		32.02
Adult Education - SE22	7.50	1.00					2.00						4.50		7.50
Food Services - SE25	27.68	1.00											1.00	25.68	27.68
Athletics - SE26	2.00							1.00				1.00			2.00
<b>Subtotal Revolving:</b>	<b>69.20</b>	<b>3.70</b>	<b>-</b>	<b>13.85</b>	<b>-</b>	<b>1.30</b>	<b>2.00</b>	<b>1.00</b>	<b>13.30</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>7.37</b>	<b>25.68</b>	<b>69.20</b>
<b>TOTAL STAFFING:</b>	<b>148.79</b>	<b>6.00</b>	<b>2.90</b>	<b>39.18</b>	<b>1.50</b>	<b>5.60</b>	<b>5.10</b>	<b>1.00</b>	<b>50.46</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>10.37</b>	<b>25.68</b>	<b>148.79</b>
<b>TOTAL BY CATEGORY:</b>		<b>6.00</b>		<b>42.08</b>			<b>12.20</b>		<b>51.46</b>	<b>0.00</b>			<b>11.37</b>	<b>25.68</b>	<b>148.79</b>
<b>TOTAL STAFF ALL FUNDS:</b>	<b>1097.70</b>	<b>16.72</b>		<b>576.99</b>		<b>136.60</b>		<b>236.39</b>		<b>20.80</b>		<b>46.34</b>		<b>63.86</b>	<b>1097.70</b>

**Projected FY11 All Funds Staffing Summary:**

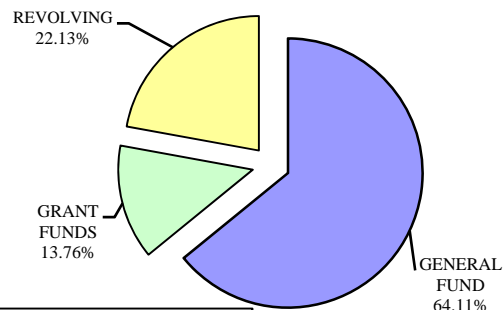
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
<b>TOTAL GENERAL FUND:</b>	<b>10.72</b>	<b>534.91</b>	<b>124.40</b>	<b>184.93</b>	<b>20.80</b>	<b>34.97</b>	<b>38.18</b>	<b>948.91</b>
<b>TOTAL GRANT FUNDS:</b>	<b>2.30</b>	<b>28.23</b>	<b>8.90</b>	<b>37.16</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>79.59</b>
<b>TOTAL REVOLVING FUNDS:</b>	<b>3.70</b>	<b>13.85</b>	<b>3.30</b>	<b>14.30</b>	<b>0.00</b>	<b>8.37</b>	<b>25.68</b>	<b>69.20</b>
<b>TOTAL ALL FUNDS:</b>	<b>16.72</b>	<b>576.99</b>	<b>136.60</b>	<b>236.39</b>	<b>20.80</b>	<b>46.34</b>	<b>63.86</b>	<b>1097.70</b>

## Projected FY11 All Funds Staffing Summary (FTE's)

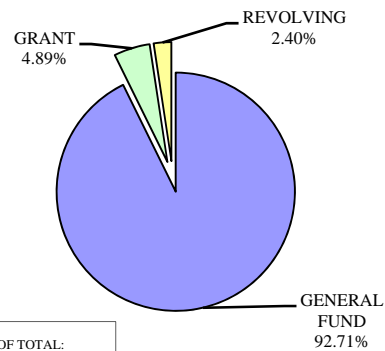
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
<b>TOTAL GENERAL FUND:</b>	10.72	534.91	124.40	184.93	20.80	34.97	38.18	948.91
<b>TOTAL GRANT FUNDS:</b>	2.30	28.23	8.90	37.16	0.00	3.00	0.00	79.59
<b>TOTAL REVOLVING FUNDS:</b>	3.70	13.85	3.30	14.30	0.00	8.37	25.68	69.20
<b>Total All Funds:</b>	<b>16.72</b>	<b>576.99</b>	<b>136.60</b>	<b>236.39</b>	<b>20.80</b>	<b>46.34</b>	<b>63.86</b>	<b>1097.70</b>

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
<b>GENERAL FUND % OF TOTAL:</b>	64.11%	92.71%	91.07%	78.23%	100.00%	75.46%	59.79%	86.45%
<b>GRANT FUNDS % OF TOTAL:</b>	13.76%	4.89%	6.52%	15.72%	0.00%	6.47%	0.00%	7.25%
<b>REVOLVING FUNDS % OF TOTAL:</b>	22.13%	2.40%	2.42%	6.05%	0.00%	18.06%	40.21%	6.30%
<b>Total Percent All Funds:</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

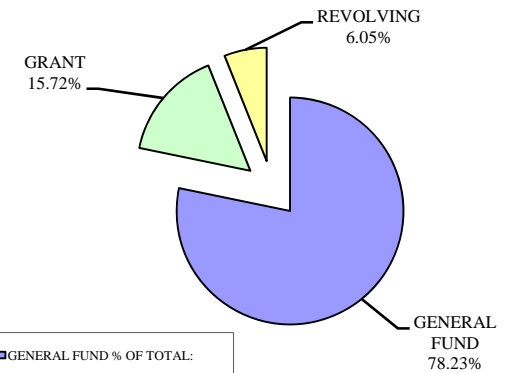
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**The Public Schools of Brookline**  
**General Fund Staffing**  
**FY90 Through FY10 Actual - FY11 Projected**

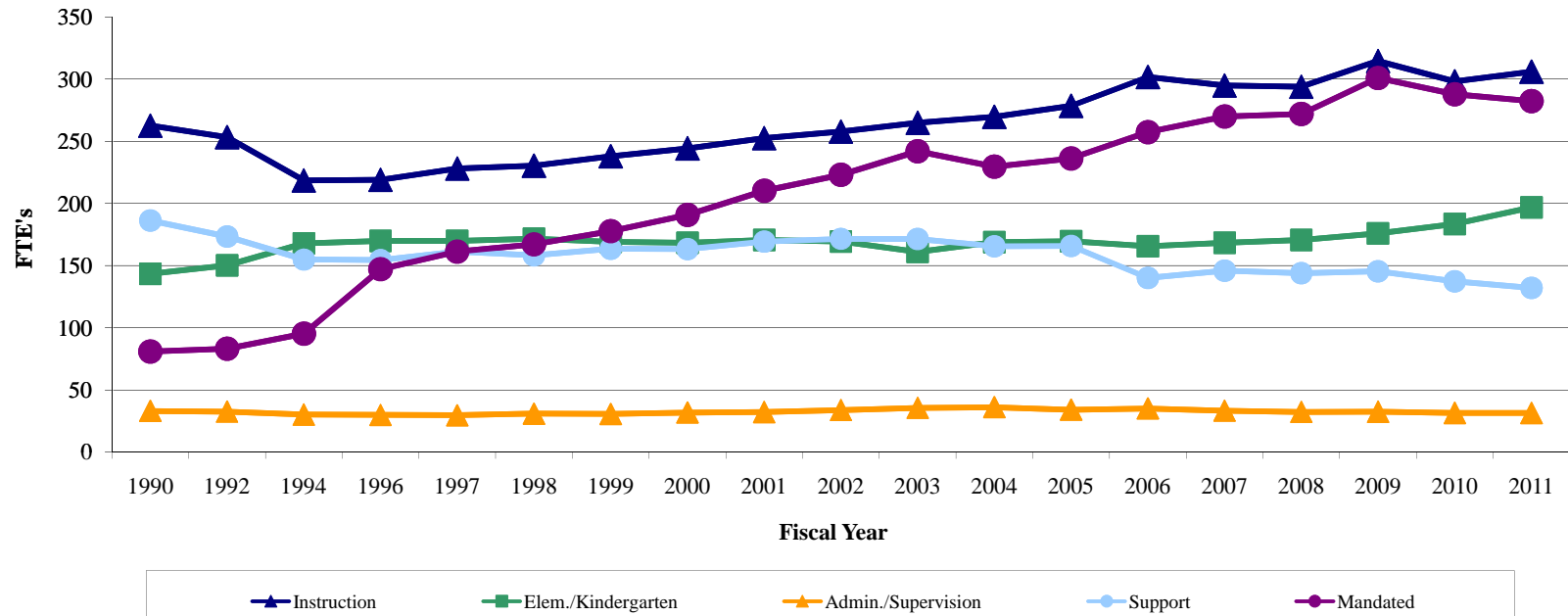
<b>ORGANIZATION:</b>	<b>FY90</b>	<b>FY92</b>	<b>FY94</b>	<b>FY96</b>	<b>FY98</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b><u>Instruction/Subject Area:</u></b>																	
School-Within-A-School	4.05	4.05	3.75	3.80	3.85	4.10	4.10	4.10	4.20	4.10	4.10	4.35	4.35	4.40	5.10	4.60	4.60
World Language	24.60	23.20	20.60	21.40	22.53	23.75	25.40	25.80	30.22	30.40	30.20	31.00	31.15	32.00	43.59	43.89	44.69
Home Economics	5.60	5.10	1.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visual Arts	27.30	28.90	18.80	18.70	14.60	15.30	15.15	15.30	15.65	15.35	15.75	15.25	15.55	15.70	15.50	15.50	15.50
English/Language Arts	33.70	30.05	29.35	29.35	31.07	31.30	32.55	34.30	33.25	31.45	31.05	31.18	30.55	29.53	30.09	29.55	30.13
Mathematics	29.30	27.60	26.48	27.40	29.00	30.19	30.49	30.89	31.69	32.39	35.59	39.09	39.29	43.49	44.79	43.44	43.94
Performing Arts	20.65	20.00	14.44	17.55	19.44	22.70	23.77	24.10	24.02	23.85	24.42	24.60	23.75	23.10	23.29	24.20	24.50
Health and Fitness/Physical Education	20.40	20.70	17.91	16.77	17.17	16.27	16.70	16.70	18.25	18.30	18.30	18.35	18.95	18.75	20.25	20.76	21.06
Literacy Specialists	14.20	13.20	13.18	6.29	6.38	9.10	9.50	9.50	11.20	14.70	15.45	15.90	16.10	14.04	13.83	12.54	13.44
Health Education	2.10	2.40	2.15	1.55	2.00	1.90	2.30	2.30	1.79	1.90	2.20	1.60	1.60	1.70	1.80	2.20	2.80
Science	31.40	32.40	29.30	29.55	30.40	32.65	33.55	34.05	35.05	33.25	33.25	33.15	32.50	33.20	33.05	32.35	32.35
Social Studies	23.60	23.60	23.88	24.22	25.00	27.60	28.20	28.80	27.60	28.20	26.56	28.96	27.45	27.00	27.10	27.10	28.10
Education Technology and Info. Science	6.30	6.30	6.40	8.80	10.70	11.60	12.80	14.40	13.90	14.00	14.25	14.85	28.95	28.30	28.30	22.90	21.90
Libraries	21.70	21.10	20.42	20.79	20.29	19.90	19.11	19.31	19.70	19.20	19.30	19.70	0.00	0.00	0.00	0.00	0.00
Career & Technology Education	13.70	11.60	9.10	9.10	13.30	13.20	13.30	12.90	12.20	12.18	11.60	11.20	11.40	10.25	10.30	9.46	9.46
BHS Program Support*	0.00	0.00	1.10	1.90	3.15	2.90	2.90	2.90	4.10	7.70	14.00	10.65	11.55	10.48	11.69	11.23	8.63
General Instruction	5.75	4.25	1.22	1.91	1.92	1.93	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	5.00	5.00
<b>Subtotal Instruction:</b>	<b>284.35</b>	<b>274.45</b>	<b>239.08</b>	<b>239.88</b>	<b>250.80</b>	<b>264.39</b>	<b>271.82</b>	<b>277.35</b>	<b>284.82</b>	<b>288.97</b>	<b>298.02</b>	<b>301.83</b>	<b>295.14</b>	<b>293.94</b>	<b>314.68</b>	<b>304.72</b>	<b>306.10</b>
<b><u>Kindergarten / Elementary:</u></b>																	
Kindergarten^	15.60	15.60	22.89	18.20	21.00	20.24	20.24	20.24	22.30	28.21	26.50	23.30	26.10	23.95	25.25	39.22	39.22
Elementary Education	127.70	134.60	144.89	151.59	150.75	148.13	150.45	149.15	138.60	140.67	143.05	142.35	142.31	146.67	150.75	154.73	157.73
<b>Subtotal Kinder./Elem.:</b>	<b>143.30</b>	<b>150.20</b>	<b>167.78</b>	<b>169.79</b>	<b>171.75</b>	<b>168.37</b>	<b>170.69</b>	<b>169.39</b>	<b>160.90</b>	<b>168.88</b>	<b>169.55</b>	<b>165.65</b>	<b>168.41</b>	<b>170.62</b>	<b>176.00</b>	<b>193.95</b>	<b>196.95</b>
<b><u>Admin. / Supervision:</u></b>																	
Administration	4.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	7.72	7.72	6.72	6.72
Supervision	29.06	26.50	24.20	23.80	23.76	24.77	25.17	26.77	27.57	28.07	26.07	27.07	25.32	24.57	24.72	24.80	24.67
<b>Subtotal Admin/Superv.:</b>	<b>33.06</b>	<b>32.50</b>	<b>30.20</b>	<b>29.80</b>	<b>30.76</b>	<b>31.77</b>	<b>32.17</b>	<b>33.77</b>	<b>35.57</b>	<b>36.07</b>	<b>34.07</b>	<b>35.07</b>	<b>33.32</b>	<b>32.29</b>	<b>32.44</b>	<b>31.52</b>	<b>31.39</b>

<b>ORGANIZATION:</b>	<b>FY90</b>	<b>FY92</b>	<b>FY94</b>	<b>FY96</b>	<b>FY98</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b><u>Support:</u></b>																	
Information Technology Services**	1.00	1.00	1.00	2.00	3.50	6.00	6.00	6.00	3.00	3.00	2.00	3.00	9.67	8.67	8.73	7.73	7.73
Transportation	8.00	8.00	5.19	5.25	4.72	4.50	4.63	4.63	4.46	4.20	3.65	3.13	3.13	2.60	3.00	2.50	2.50
Athletics	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88	0.88
Psychological Services	5.70	5.90	6.00	6.30	6.40	6.50	6.90	6.90	9.10	8.20	8.20	8.20	8.20	8.20	8.10	8.20	8.20
Medical Services	7.00	7.50	7.30	8.20	8.50	10.40	10.40	9.90	10.88	11.48	11.48	11.28	11.08	11.60	12.00	11.20	11.20
Attendance	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	29.45	28.05	23.19	24.09	24.50	25.30	25.71	26.71	26.80	27.60	29.80	28.20	28.50	30.36	30.45	27.80	27.40
Building Services	56.50	46.75	45.00	43.50	45.00	44.94	49.36	48.86	48.80	46.28	45.33	43.34	42.33	40.33	41.33	39.18	39.18
Heat & Light	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerical	50.62	48.81	45.76	43.40	44.44	44.85	46.17	48.17	47.70	44.70	44.94	42.07	42.07	41.07	40.97	37.97	34.97
<b>Subtotal Support:</b>	<b>164.52</b>	<b>152.26</b>	<b>134.44</b>	<b>133.74</b>	<b>138.06</b>	<b>143.49</b>	<b>150.17</b>	<b>152.17</b>	<b>151.74</b>	<b>146.46</b>	<b>146.40</b>	<b>140.22</b>	<b>145.98</b>	<b>143.83</b>	<b>145.46</b>	<b>135.46</b>	<b>132.06</b>
<b><u>Mandated:</u></b>																	
English Language Learners/ESL	21.28	24.55	32.15	30.49	29.93	28.75	28.20	29.25	27.75	23.85	23.90	20.95	22.10	21.65	21.11	21.08	21.08
Special Education*^	59.60	58.62	63.18	116.70	137.19	162.16	181.99	193.88	214.32	205.81	212.18	236.40	247.87	250.35	279.88	261.96	261.33
<b>Subtotal Mandated</b>	<b>80.88</b>	<b>83.17</b>	<b>95.33</b>	<b>147.19</b>	<b>167.12</b>	<b>190.91</b>	<b>210.19</b>	<b>223.13</b>	<b>242.07</b>	<b>229.66</b>	<b>236.08</b>	<b>257.35</b>	<b>269.97</b>	<b>272.00</b>	<b>300.99</b>	<b>283.04</b>	<b>282.41</b>
<b>TOTAL STAFFING:</b>	<b>706.11</b>	<b>692.58</b>	<b>666.83</b>	<b>720.40</b>	<b>758.49</b>	<b>798.93</b>	<b>835.04</b>	<b>855.81</b>	<b>875.10</b>	<b>870.04</b>	<b>884.12</b>	<b>900.12</b>	<b>912.82</b>	<b>912.68</b>	<b>969.57</b>	<b>948.69</b>	<b>948.91</b>
<b><u>PERCENTAGE OF TOTAL STAFFING:</u></b>																	
Instruction/Subject Area Specialists:	40.27%	39.63%	35.85%	33.30%	33.07%	33.09%	32.55%	32.41%	32.55%	33.21%	33.71%	33.53%	32.33%	32.21%	32.46%	32.12%	32.26%
Kindergarten/Elementary:	20.29%	21.69%	25.16%	23.57%	22.64%	21.07%	20.44%	19.79%	18.39%	19.41%	19.18%	18.40%	18.45%	18.69%	18.15%	20.44%	20.76%
Administration/Supervision:	4.68%	4.69%	4.53%	4.14%	4.06%	3.98%	3.85%	3.95%	4.06%	4.15%	3.85%	3.90%	3.65%	3.54%	3.35%	3.32%	3.31%
Support:	23.30%	21.98%	20.16%	18.56%	18.20%	17.96%	17.98%	17.78%	17.34%	16.83%	16.56%	15.58%	15.99%	15.76%	15.00%	14.28%	13.92%
Mandated:	11.45%	12.01%	14.30%	20.43%	22.03%	23.90%	25.17%	26.07%	27.66%	26.40%	26.70%	28.59%	29.58%	29.80%	31.04%	29.83%	29.76%
<b>Total:</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

- 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 = 164.4, FY11 = 155.27
  - \*\* Reflects Town/School IT restructure FY01 - FY06, and the Computer Technology/Information Services restructuring in FY07.
  - ^ FY10 and FY11 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 - FY11



### FULL TIME EQUIVALENTS (FTE's) BY YEAR

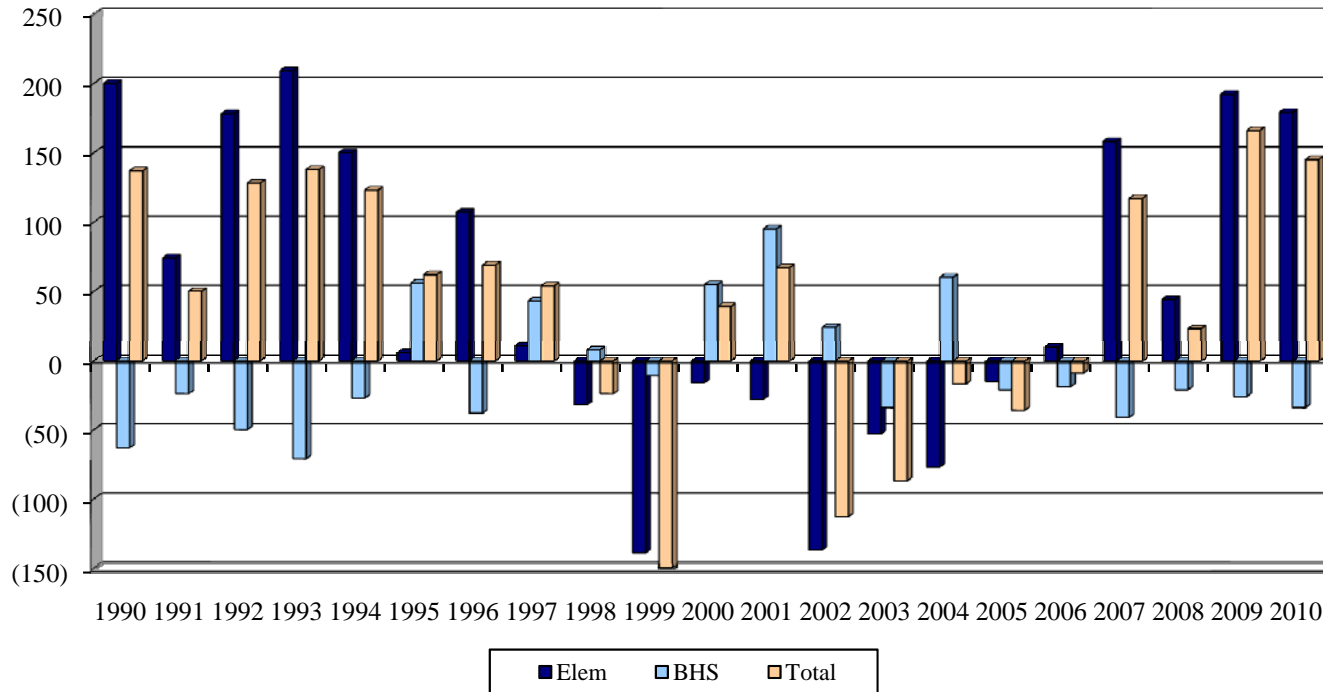
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	306.10
Elem./Kindergarten	143.30	150.20	167.78	169.79	169.99	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	196.95
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	31.39
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	132.06
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	282.41
<b>TOTAL</b>	<b>706.11</b>	<b>692.58</b>	<b>666.83</b>	<b>720.40</b>	<b>750.40</b>	<b>758.49</b>	<b>779.08</b>	<b>798.93</b>	<b>835.04</b>	<b>855.81</b>	<b>875.10</b>	<b>870.04</b>	<b>884.12</b>	<b>900.12</b>	<b>912.82</b>	<b>912.68</b>	<b>969.57</b>	<b>938.29</b>	<b>948.91</b>

## **Enrollment Charts**

**The Public Schools of Brookline Enrollment**  
**Actual FY90 - FY10**  
**Projected FY11 - FY16**

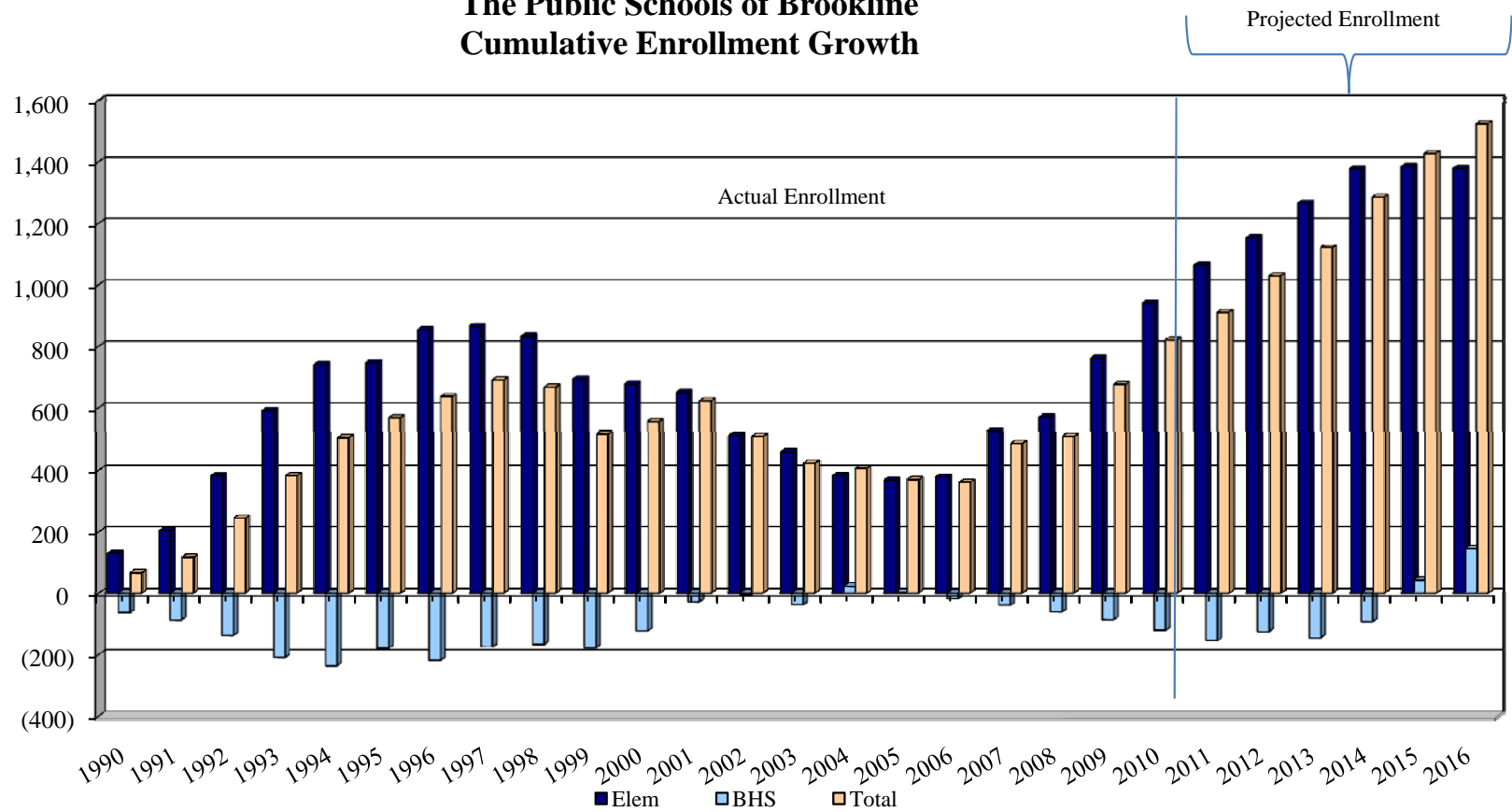
YEAR	A C T U A L																					P R O J E C T E D					
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>ELEMENTARY:</b>																											
K	417	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	593	526	539	552	553	540	540
GR 1	411	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	559	592	524	540	552	553	540
GR 2	433	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	513	557	592	524	540	552	553
GR 3	379	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	544	515	557	590	524	540	552
GR 4	416	376	419	488	495	460	489	495	489	495	487	483	463	453	418	421	423	452	449	449	537	545	515	550	590	524	540
GR 5	372	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	533	545	515	555	589	524
GR 6	383	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	435	448	532	545	515	555	588
GR 7	364	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	443	434	445	532	545	515	555
GR 8	363	370	376	380	407	393	419	448	474	425	466	480	456	462	448	465	398	425	425	391	395	443	432	446	532	545	515
SPED	110	106	104	88	100	97	95	104	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ELEM TOTAL</b>	<b>3648</b>	<b>3722</b>	<b>3900</b>	<b>4109</b>	<b>4259</b>	<b>4265</b>	<b>4372</b>	<b>4383</b>	<b>4351</b>	<b>4212</b>	<b>4196</b>	<b>4168</b>	<b>4031</b>	<b>3978</b>	<b>3901</b>	<b>3886</b>	<b>3896</b>	<b>4054</b>	<b>4098</b>	<b>4290</b>	<b>4469</b>	<b>4593</b>	<b>4681</b>	<b>4794</b>	<b>4906</b>	<b>4913</b>	<b>4907</b>
ELEM CHANGE	200	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	179	124	88	113	112	7	-6
<b>HIGH SCHOOL:</b>																											
GR 9	440	415	413	402	399	428	398	446	445	458	430	487	487	471	474	455	465	421	432	450	409	410	458	447	461	545	560
GR 10	453	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	467	409	410	458	447	461	545
GR 11	464	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	428	467	409	410	458	447	461
GR 12	467	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	444	428	467	409	410	458	447
<b>H.S. TOTAL</b>	<b>1824</b>	<b>1800</b>	<b>1750</b>	<b>1679</b>	<b>1652</b>	<b>1708</b>	<b>1670</b>	<b>1713</b>	<b>1721</b>	<b>1710</b>	<b>1765</b>	<b>1860</b>	<b>1884</b>	<b>1850</b>	<b>1910</b>	<b>1889</b>	<b>1870</b>	<b>1829</b>	<b>1808</b>	<b>1782</b>	<b>1748</b>	<b>1714</b>	<b>1744</b>	<b>1724</b>	<b>1776</b>	<b>1911</b>	<b>2013</b>
H.S. CHANGE	-63	-24	-50	-71	-27	56	-38	43	8	-11	55	95	24	-34	60	-21	-19	-41	-21	-26	-34	-34	30	-20	52	135	102
<b>ELEM &amp; H.S.</b>	<b>5472</b>	<b>5522</b>	<b>5650</b>	<b>5788</b>	<b>5911</b>	<b>5973</b>	<b>6042</b>	<b>6096</b>	<b>6072</b>	<b>5922</b>	<b>5961</b>	<b>6028</b>	<b>5915</b>	<b>5828</b>	<b>5811</b>	<b>5775</b>	<b>5766</b>	<b>5883</b>	<b>5906</b>	<b>6072</b>	<b>6217</b>	<b>6307</b>	<b>6425</b>	<b>6518</b>	<b>6682</b>	<b>6824</b>	<b>6920</b>
<b>TOTAL</b>	<b>5472</b>	<b>5522</b>	<b>5650</b>	<b>5788</b>	<b>5911</b>	<b>5973</b>	<b>6042</b>	<b>6096</b>	<b>6072</b>	<b>5922</b>	<b>5961</b>	<b>6028</b>	<b>5915</b>	<b>5828</b>	<b>5811</b>	<b>5775</b>	<b>5766</b>	<b>5883</b>	<b>5906</b>	<b>6072</b>	<b>6217</b>	<b>6307</b>	<b>6425</b>	<b>6518</b>	<b>6682</b>	<b>6824</b>	<b>6920</b>
CHANGE	137	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	145	90	118	93	164	142	96

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



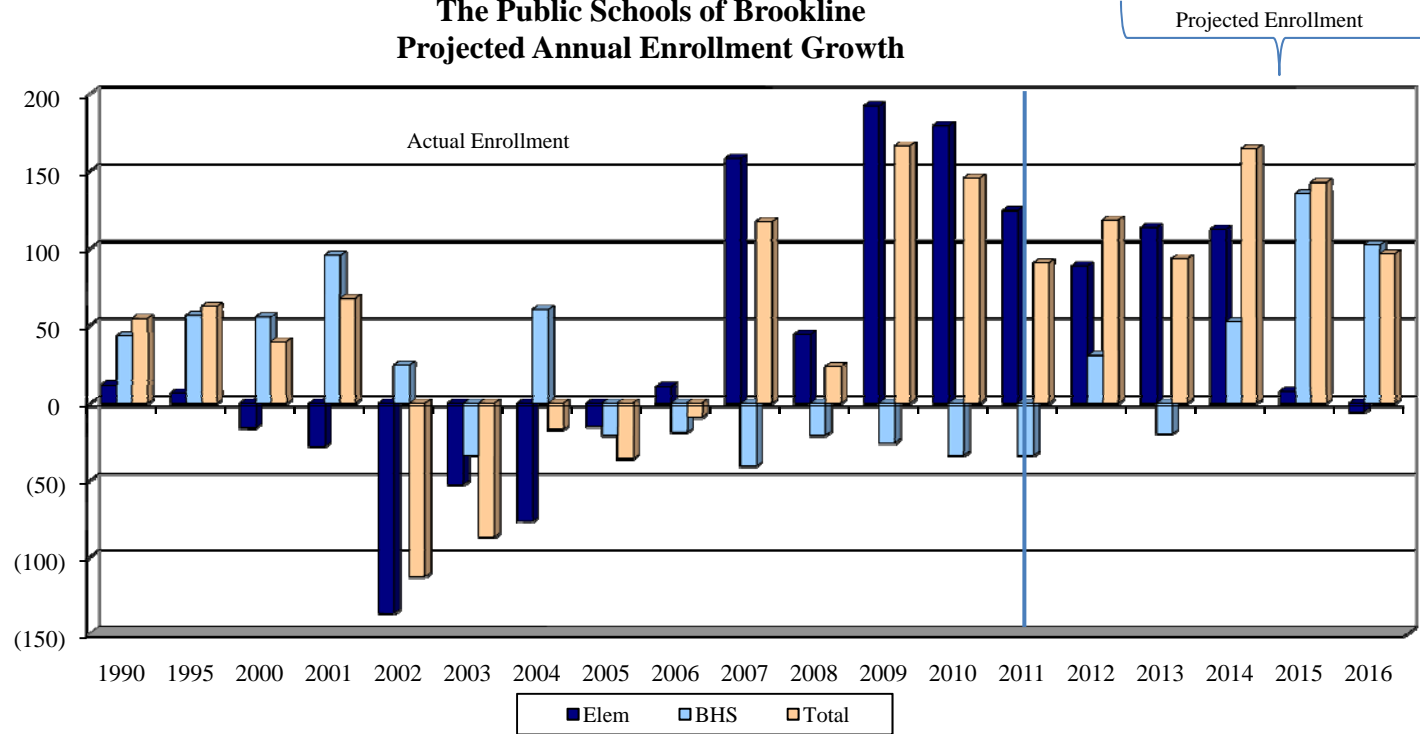
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Elem	200	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179
BHS	(63)	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)
Total	137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

## 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
Elem	130	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	941	1,065	1,153	1,266	1,378	1,385	1,379
BHS	(63)	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(120)	(154)	(124)	(144)	(92)	43	145
Total	67	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	821	911	1029	1122	1286	1428	1524

### The Public Schools of Brookline Projected Annual Enrollment Growth

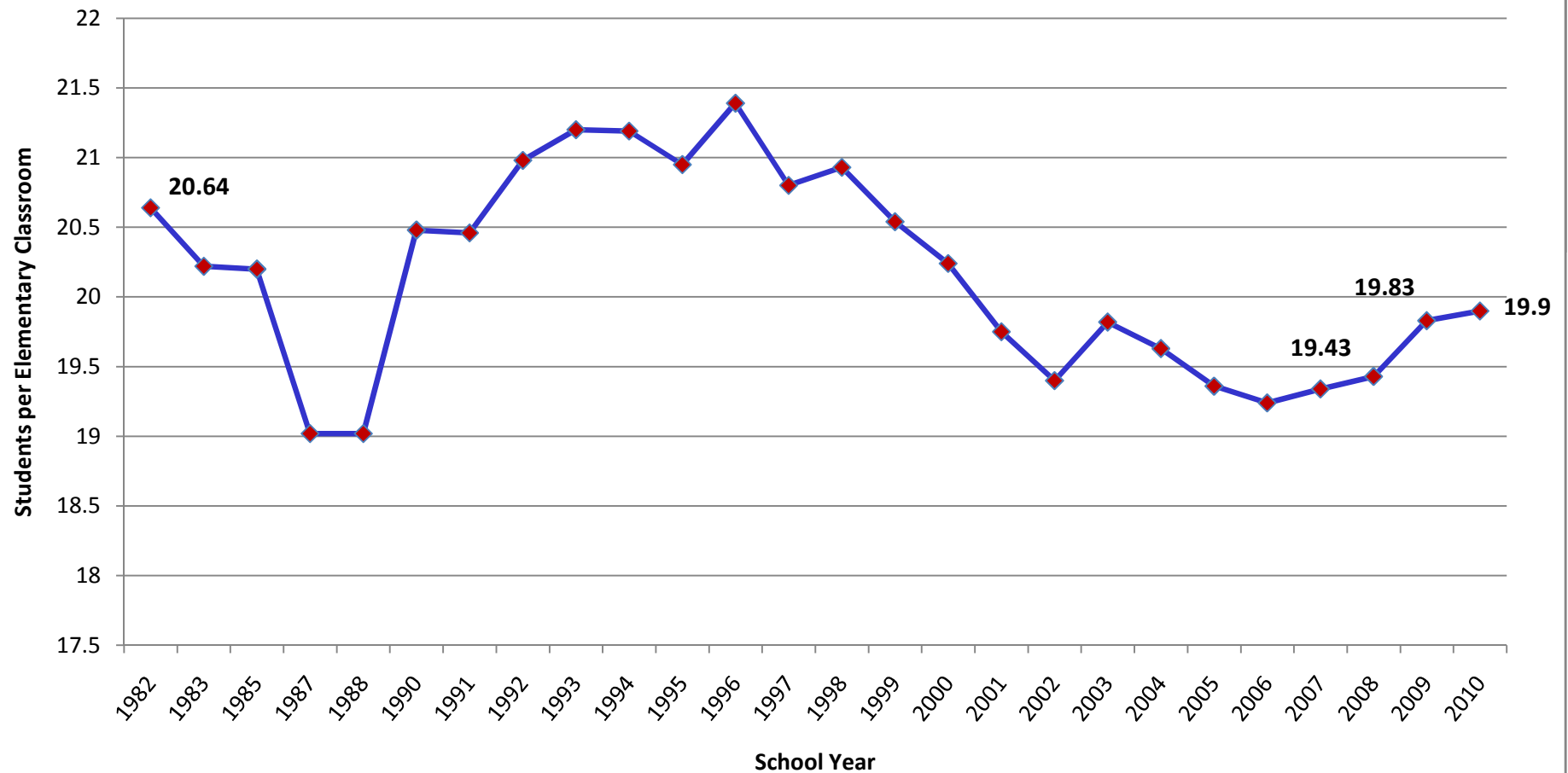


	1990	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Elem	11	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	124	88	113	112	7	(6)
BHS	43	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(34)	30	(20)	52	135	102
Total	54	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	90	118	93	164	142	96

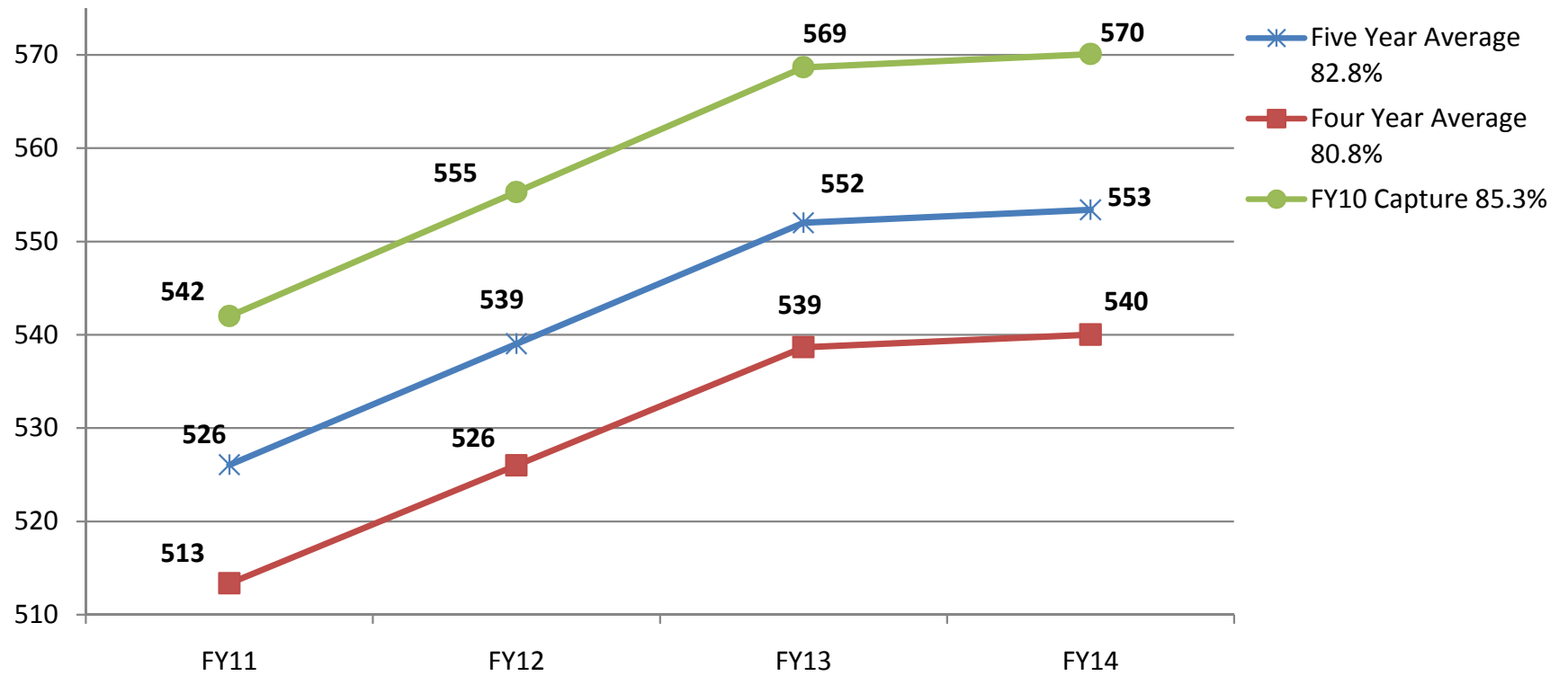
# The Public Schools of Brookline

## Average Class Size

### Grades K-8 FY82 - FY10



## Projected K Enrollment FY11 - FY14





## The Public Schools of Brookline Enrollment Trends: Classes of 2002-2010

Chart 1 provides a visual representation of the historical enrollment at each grade level, K-12, of the classes of 2002-2010. (The Class of 2002 was in Kindergarten in September 1989, etc.). The pattern for each of the nine (9) years is similar: 12th grade enrollment was always larger than entering K enrollment; classes grew from K to 1st Grade; classes remain at same size 1st Grade - 6th Grade; drop off for 7th and 8th Grade, followed by increase at 9th and 10th Grade, with small drop off in 11th and 12th Grade.

Chart 1

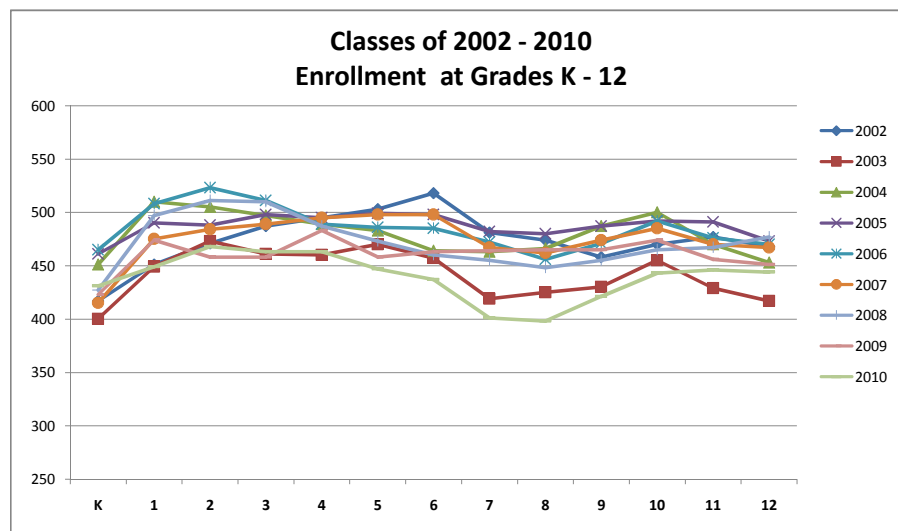


Chart 2

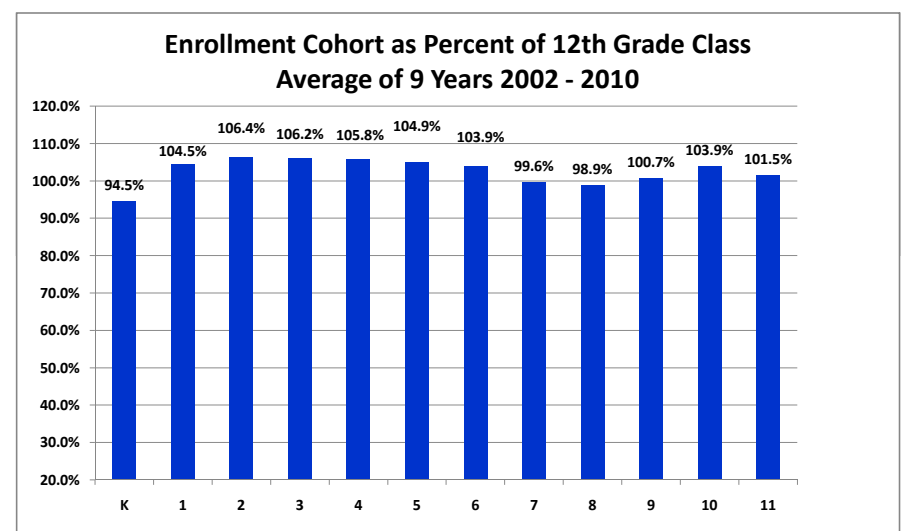


Chart 2 compares the average size of each Class 2002-2010, at Grades K-11, as a percentage of the 12th Grade enrollments (9 year average).

Both Charts help to reinforce the concept of Cohort survival - that there has historically been very little variability in the enrollment change of a single cohort of students, by class, in The Public Schools of Brookline. Current enrollment of any class has been a strong predictor of the future enrollment of that class.

The enrollment projections in this document incorporate this Cohort Survival pattern for future year projections.

**General Fund Summary 1**

**FY10 Budget to FY11 Budget Comparison**

**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Administration 31050</b> The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital <b>Total</b>	8.72	\$933,804 \$199,185 \$18,383 \$139,700 \$0 <b>\$1,291,072</b>	8.72	\$936,579 \$198,744 \$20,822 \$139,522 \$0 <b>\$1,295,667</b>	8.72	\$936,579 \$192,185 \$17,141 \$139,700 \$0 <b>\$1,285,605</b>	0.00	\$2,775 (\$7,000) \$0 \$0 \$0 <b>(\$4,225)</b>
<b>Supervision 31100</b> Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Student Services and all school based administrative staff.	Personnel Services Supplies Other Capital <b>Total</b>	44.32	\$3,862,571 \$190,274 \$21,360 \$44,000 \$0 <b>\$4,118,205</b>	44.40	\$3,872,272 \$190,276 \$21,228 \$50,831 \$0 <b>\$4,134,607</b>	42.27	\$3,809,329 \$189,274 \$21,360 \$62,400 \$0 <b>\$4,082,363</b>	(2.05)	(\$53,242) (\$1,000) \$0 \$18,400 \$0 <b>(\$35,842)</b>
<b>Transportation 31300</b> Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital <b>Total</b>	3.00	\$110,765 \$1,154,057 \$0 \$0 \$0 <b>\$1,264,822</b>	2.50	\$99,973 \$1,375,424 \$0 \$0 \$0 <b>\$1,475,397</b>	2.50	\$99,973 \$1,404,057 \$0 \$0 \$0 <b>\$1,504,030</b>	(0.50)	(\$10,792) \$250,000 \$0 \$0 \$0 <b>\$239,208</b>
<b>Student Body Activ. 31350</b> Clubs and activities at the High School.	Personnel Services Supplies Other Capital <b>Total</b>	0.00	\$222,862 \$6,500 \$0 \$150 \$0 <b>\$229,512</b>	0.00	\$222,862 \$6,329 \$0 \$135 \$0 <b>\$229,326</b>	0.00	\$222,862 \$6,500 \$0 \$150 \$0 <b>\$229,512</b>	0.00	\$0 \$0 \$0 \$0 \$0 <b>\$0</b>
<b>Educ. Tech and Info Science - 31600</b> 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 <b>Total</b>	23.90	\$1,877,234 \$16,250 \$110,837 \$12,000 \$179,139 <b>\$2,195,460</b>	23.90	\$1,875,978 \$19,804 \$107,216 \$11,855 \$179,106 <b>\$2,193,959</b>	22.90	\$1,839,978 \$16,250 \$131,837 \$12,000 \$154,139 <b>\$2,154,204</b>	(1.00)	(\$37,256) \$0 \$21,000 \$0 (\$25,000) <b>(\$41,256)</b>

**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Athletics 31720</b> The administration of the high school athletics and elementary after school sports programs.	Personnel	0.88	\$447,919	0.88	\$447,919	0.88	\$447,919	0.00	\$0
	Services		\$19,643		\$19,620		\$54,643		\$35,000
	Supplies		\$22,107		\$22,055		\$22,107		\$0
	Other		\$18,500		\$13,918		\$18,500		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$508,170</b>		<b>\$503,512</b>		<b>\$543,170</b>	<b>6.89%</b>	<b>\$35,000</b>
<b>Psychological Svcs. 31750</b> Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	8.10	\$697,586	8.20	\$707,883	8.20	\$707,883	0.10	\$10,297
	Services		\$19,079		\$19,033		\$19,079		\$0
	Supplies		\$14,179		\$14,088		\$14,179		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$730,844</b>		<b>\$741,004</b>		<b>\$741,141</b>	<b>1.41%</b>	<b>\$10,297</b>
<b>Medical Services 31770</b> Funds school health services grades PK - 12.	Personnel	13.60	\$935,525	12.60	\$920,873	12.60	\$920,873	(1.00)	(\$14,652)
	Services		\$20,212		\$20,175		\$20,212		\$0
	Supplies		\$11,459		\$11,384		\$11,459		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$967,196</b>		<b>\$952,432</b>		<b>\$952,544</b>	<b>(1.51)%</b>	<b>(\$14,652)</b>
<b>Information Tech. Services 31780</b> Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	7.73	\$471,492	7.73	\$471,411	7.73	\$471,411	0.00	(\$81)
	Services		\$89,322		\$81,708		\$89,322		\$0
	Supplies		\$99,112		\$99,004		\$99,112		\$0
	Other		\$156		\$46		\$156		\$0
	Capital		\$179,613		\$177,433		\$154,613		(\$25,000)
	<b>Total</b>		<b>\$839,695</b>		<b>\$829,602</b>		<b>\$814,614</b>	<b>(2.99)%</b>	<b>(\$25,081)</b>
<b>Guidance 31790</b> Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	29.65	\$2,212,749	29.80	\$2,181,220	29.40	\$2,155,820	(0.25)	(\$56,929)
	Services		\$25,761		\$25,699		\$25,761		\$0
	Supplies		\$11,635		\$11,522		\$11,635		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,250,145</b>		<b>\$2,218,441</b>		<b>\$2,193,216</b>	<b>(2.53)%</b>	<b>(\$56,929)</b>

**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>School-Within-A-School 32200</b> Alternative program for high school students grades 10 - 12.	Personnel	5.10	\$416,651	5.10	\$416,463	5.10	\$416,463	0.00	(\$188)
	Services		\$117		\$1,509		\$117		\$0
	Supplies		\$5,333		\$5,310		\$5,333		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$422,101</b>		<b>\$423,282</b>		<b>\$421,913</b>	<b>(0.04)%</b>	<b>(\$188)</b>
<b>World Language 32250</b> World language programs at the elementary and high school levels grades K - 12.	Personnel	44.89	\$2,951,693	44.89	\$2,952,017	45.69	\$2,993,957	0.80	\$42,264
	Services		\$2,950		\$2,922		\$7,150		\$4,200
	Supplies		\$89,479		\$91,391		\$49,762		(\$39,717)
	Other		\$5,075		\$4,972		\$5,940		\$865
	Capital		\$13,825		\$13,801		\$6,725		(\$7,100)
	<b>Total</b>		<b>\$3,063,022</b>		<b>\$3,065,103</b>		<b>\$3,063,534</b>	<b>0.02%</b>	<b>\$512</b>
<b>Eng. Lang. Learners (ELL) 32270</b> Provides services to non English speaking students seeking proficiency in English.	Personnel	21.58	\$1,590,001	21.58	\$1,587,535	21.58	\$1,581,185	0.00	(\$8,816)
	Services		\$39		\$57		\$39		\$0
	Supplies		\$15,982		\$15,899		\$23,082		\$7,100
	Other		\$139		\$188		\$139		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,606,161</b>		<b>\$1,603,679</b>		<b>\$1,604,445</b>	<b>(0.11)%</b>	<b>(\$1,716)</b>
<b>Visual Arts 32400</b> Art programs grades K - 12.	Personnel	16.00	\$1,159,275	16.00	\$1,159,046	16.00	\$1,159,046	0.00	(\$229)
	Services		\$5,000		\$2,201		\$6,569		\$1,569
	Supplies		\$55,970		\$55,922		\$61,541		\$5,571
	Other		\$75		\$68		\$75		\$0
	Capital		\$0		\$4,144		\$2,660		\$2,660
	<b>Total</b>		<b>\$1,220,320</b>		<b>\$1,221,381</b>		<b>\$1,229,891</b>	<b>0.78%</b>	<b>\$9,571</b>
<b>English / Lang. Arts 32500</b> Language Arts and English courses grades K - 12.	Personnel	30.49	\$2,339,630	30.55	\$2,332,262	31.13	\$2,383,779	0.63	\$44,149
	Services		\$2,683		\$5,920		\$8,928		\$6,245
	Supplies		\$75,905		\$72,501		\$76,304		\$399
	Other		\$2,267		\$2,260		\$923		(\$1,344)
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,420,485</b>		<b>\$2,412,943</b>		<b>\$2,469,934</b>	<b>2.04%</b>	<b>\$49,449</b>

**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Mathematics 32600</b> Mathematics courses grades K -12.	Personnel	42.24	\$3,173,895	43.94	\$3,172,787	44.44	\$3,200,537	2.20	\$26,642
	Services		\$424		\$1,021		\$5,405		\$4,981
	Supplies		\$275,388		\$267,799		\$189,547		(\$85,841)
	Other		\$5,730		\$5,711		\$2,790		(\$2,940)
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$3,455,437</b>		<b>\$3,447,318</b>		<b>\$3,398,279</b>	<b>(1.65)%</b>	<b>(\$57,158)</b>
<b>Performing Arts 32650</b> Includes dance, drama and music programs for grades K - 12.	Personnel	24.46	\$1,722,958	24.87	\$1,722,958	25.17	\$1,742,299	0.71	\$19,341
	Services		\$11,680		\$11,522		\$12,495		\$815
	Supplies		\$26,922		\$26,901		\$27,616		\$694
	Other		\$660		\$655		\$660		\$0
	Capital		\$5,394		\$5,390		\$8,394		\$3,000
	<b>Total</b>		<b>\$1,767,614</b>		<b>\$1,767,426</b>		<b>\$1,791,464</b>	<b>1.35%</b>	<b>\$23,850</b>
<b>Physical Education 32700</b> Physical Education grades K - 12.	Personnel	21.85	\$1,439,052	21.26	\$1,438,982	21.56	\$1,458,032	(0.29)	\$18,980
	Services		\$7,016		\$7,001		\$10,516		\$3,500
	Supplies		\$13,395		\$13,390		\$17,895		\$4,500
	Other		\$1,889		\$976		\$1,889		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,461,352</b>		<b>\$1,460,349</b>		<b>\$1,488,332</b>	<b>1.85%</b>	<b>\$26,980</b>
<b>Special Education 32760</b> Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	263.05	\$11,551,618	265.56	\$11,634,243	263.93	\$11,827,543	0.88	\$275,925
	Services		\$6,091,351		\$6,829,501		\$6,929,351		\$838,000
	Supplies		\$23,862		\$34,850		\$23,862		\$0
	Other		\$13,000		\$13,000		\$13,000		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$17,679,831</b>		<b>\$18,511,594</b>		<b>\$18,793,756</b>	<b>6.30%</b>	<b>\$1,113,925</b>
<b>Literacy Specialists 32770</b> Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	13.83	\$951,253	12.54	\$951,253	13.44	\$1,009,479	(0.39)	\$58,226
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,150		\$2,057		\$2,150		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$953,403</b>		<b>\$953,310</b>		<b>\$1,011,629</b>	<b>6.11%</b>	<b>\$58,226</b>

**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Health Education 32780</b> Eighth grade health courses along with support health education programs at the high school level.	Personnel	2.20	\$203,279	2.20	\$203,279	2.80	\$241,379	0.60	\$38,100
	Services		\$1,000		\$974		\$4,200		\$3,200
	Supplies		\$3,699		\$3,629		\$9,299		\$5,600
	Other		\$300		\$1,100		\$500		\$200
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$208,278</b>		<b>\$208,982</b>		<b>\$255,378</b>	<b>22.61%</b>	<b>\$47,100</b>
<b>Science 32850</b> All science courses grades K-12.	Personnel	33.55	\$2,253,425	33.35	\$2,253,819	33.35	\$2,253,819	(0.20)	\$394
	Services		\$702		\$632		\$702		\$0
	Supplies		\$142,374		\$142,288		\$147,074		\$4,700
	Other		\$2,500		\$2,399		\$2,500		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,399,001</b>		<b>\$2,399,138</b>		<b>\$2,404,095</b>	<b>0.21%</b>	<b>\$5,094</b>
<b>Social Studies 32900</b> All social studies courses grades K -12.	Personnel	28.10	\$1,998,892	28.10	\$1,998,611	29.10	\$2,055,761	1.00	\$56,869
	Services		\$5,300		\$6,251		\$3,492		(\$1,808)
	Supplies		\$88,623		\$75,604		\$92,849		\$4,226
	Other		\$1,000		\$944		\$1,000		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,093,815</b>		<b>\$2,081,410</b>		<b>\$2,153,102</b>	<b>2.83%</b>	<b>\$59,287</b>
<b>Career &amp; Tech. Ed. 32920</b> Courses which explore career options to help students in secondary education and career decisions.	Personnel	10.80	\$736,070	9.96	\$729,134	9.96	\$729,134	(0.84)	(\$6,936)
	Services		\$5,732		\$5,692		\$5,732		\$0
	Supplies		\$62,294		\$62,144		\$49,894		(\$12,400)
	Other		\$150		\$150		\$150		\$0
	Capital		\$3,704		\$3,838		\$3,704		\$0
	<b>Total</b>		<b>\$807,950</b>		<b>\$800,958</b>		<b>\$788,614</b>	<b>(2.39)%</b>	<b>(\$19,336)</b>
<b>Kindergarten 33150</b> Early childhood program to prepare children to function successfully in school.	Personnel	37.07	\$2,174,778	39.22	\$2,175,033	39.22	\$2,125,033	2.15	(\$49,745)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$8,500		\$8,446		\$8,500		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,183,278</b>		<b>\$2,183,479</b>		<b>\$2,133,533</b>	<b>(2.28)%</b>	<b>(\$49,745)</b>

**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Elementary 33200</b> Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	155.95	\$10,302,559	154.93	\$10,295,173	157.93	\$10,465,673	1.98	\$163,114
	Services		\$166,640		\$166,544		\$446,640		\$280,000
	Supplies		\$172,910		\$122,846		\$172,910		\$0
	Other		\$11,406		\$11,333		\$11,406		\$0
	Capital		\$34,585		\$32,375		\$34,585		\$1
	<b>Total</b>		<b>\$10,688,100</b>		<b>\$10,628,271</b>		<b>\$11,131,214</b>	<b>4.15%</b>	<b>\$443,114</b>
<b>BHS Program Suppt. 33300</b> Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel	11.99	\$736,009	11.73	\$728,934	9.13	\$565,434	(2.86)	(\$170,575)
	Services		\$212,919		\$212,799		\$212,919		\$0
	Supplies		\$54,298		\$66,280		\$54,298		\$0
	Other		\$26,230		\$21,342		\$25,230		(\$1,000)
	Capital		\$3,739		\$3,724		\$3,739		\$0
	<b>Total</b>		<b>\$1,033,195</b>		<b>\$1,033,079</b>		<b>\$861,620</b>	<b>(16.6)%</b>	<b>(\$171,575)</b>
<b>General Instruction 33400</b> Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel	5.00	\$1,187,808	5.00	\$1,187,153	5.00	\$2,497,153	0.00	\$1,309,345
	Services		\$18,000		\$17,877		\$18,000		\$0
	Supplies		\$51,587		\$1,513		\$46,487		(\$5,100)
	Other		\$222,993		\$147,868		\$422,993		\$200,000
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,480,388</b>		<b>\$1,354,411</b>		<b>\$2,984,633</b>	<b>101.6%</b>	<b>\$1,504,245</b>
<b>Building Services 34250</b> Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel	41.33	\$2,107,283	39.18	\$2,095,729	39.18	\$2,071,110	(2.15)	(\$36,173)
	Services		\$436,854		\$436,854		\$436,854		\$0
	Supplies		\$132,824		\$132,800		\$132,824		\$0
	Other		\$100		\$2,508		\$100		\$0
	Capital		\$18,600		\$18,504		\$18,600		\$0
	<b>Total</b>		<b>\$2,695,661</b>		<b>\$2,686,395</b>		<b>\$2,659,488</b>	<b>(1.34)%</b>	<b>(\$36,173)</b>
<b>Gross School Dept. Budget Expenditures</b>	Personnel	949.38	\$60,768,637	948.69	\$60,771,377	948.91	\$62,389,443	(0.47)	\$1,620,806
	Services		\$8,708,690		\$9,666,089		\$10,126,392		\$1,417,702
	Supplies		\$1,610,567		\$1,508,889		\$1,520,057		-\$90,510
	Other		\$508,021		\$431,781		\$722,202		\$214,181
	Capital		\$438,599		\$438,315		\$387,159		-\$51,439
	<b>Total</b>		<b>\$72,034,514</b>		<b>\$72,816,450</b>		<b>\$75,145,253</b>	<b>4.32%</b>	<b>\$3,110,739</b>



**The Public Schools of Brookline**  
**FY10 Adjusted Budget - FY11 Budget Variance Analysis**

Program	Exp. Type	FY10 Adjusted Budget		FY10 Forecast		FY11 Preliminary		FY11 Bud-FY10 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b><u>School Dept. Revenues</u></b>									
General Fund Appropriation			\$68,823,845		\$68,823,845		\$71,947,765	<b>4.54%</b>	\$3,123,920
Tuition and Fees			\$341,251		\$341,251		\$386,251		\$45,000
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
ARRA IDEA Funding			\$1,120,592		\$1,120,592		\$1,118,592		(\$2,000)
Circuit Breaker Transfer			\$1,012,645		\$1,012,645		\$1,012,645		\$0
Local Provisional Funds			\$0		\$0		\$0		\$0
Other Revenue			\$250,000		\$250,000		\$650,000		\$400,000
<b>Total Revenue:</b>			<b>\$71,578,333</b>		<b>\$71,578,333</b>		<b>\$75,145,253</b>	<b>4.98%</b>	<b>\$3,566,920</b>
<b>Surplus/Deficit:</b>			<b>(\$456,181)</b>		<b>(\$1,238,117)</b>		<b>\$0</b>		

## **General Fund Summary 2**

### **FY10 Forecast to FY11 Budget Comparison**

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Administration 31050</b> The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital <b>Total</b>	10.72	\$1,054,896 \$185,096 \$16,833 \$33,666 \$114,375 <b>\$1,404,866</b>	8.72	\$936,579 \$198,744 \$20,822 \$139,522 \$0 <b>\$1,295,667</b>	8.72	\$936,579 \$192,185 \$17,141 \$139,700 \$0 <b>\$1,285,605</b>	0.00	\$0 (\$6,559) (\$3,681) \$178 \$0 <b>(\$10,062)</b>
<b>Supervision 31100</b> 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 <b>Total</b>	45.32	\$3,921,485 \$191,356 \$44,471 \$25,557 \$0 <b>\$4,182,869</b>	44.40	\$3,872,272 \$190,276 \$21,228 \$50,831 \$0 <b>\$4,134,607</b>	42.27	\$3,809,329 \$189,274 \$21,360 \$62,400 \$0 <b>\$4,082,363</b>	(2.13)	(\$62,943) (\$1,002) \$132 \$11,569 \$0 <b>(\$52,244)</b>
<b>Transportation 31300</b> Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital <b>Total</b>	3.00	\$109,607 \$1,185,818 \$0 \$0 \$0 <b>\$1,295,425</b>	2.50	\$99,973 \$1,375,424 \$0 \$0 \$0 <b>\$1,475,397</b>	2.50	\$99,973 \$1,404,057 \$0 \$0 \$0 <b>\$1,504,030</b>	0.00	\$0 \$28,633 \$0 \$0 \$0 <b>\$28,633</b>
<b>Student Body Activities 31350</b> Clubs and activities at the High School.	Personnel Services Supplies Other Capital <b>Total</b>	0.00	\$222,212 \$334 \$0 \$0 \$0 <b>\$222,546</b>	0.00	\$222,862 \$6,329 \$0 \$135 \$0 <b>\$229,326</b>	0.00	\$222,862 \$6,500 \$0 \$150 \$0 <b>\$229,512</b>	0.00	\$0 \$171 \$0 \$15 \$0 <b>\$186</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Educ. Tech and Info Science 31600</b> 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 <b>Total</b>	29.30	\$2,018,196 \$49,065 \$91,245 \$79,358 \$206,837 <b>\$2,444,701</b>	23.90	\$1,875,978 \$19,804 \$107,216 \$11,855 \$179,106 <b>\$2,193,959</b>	22.90	\$1,839,978 \$16,250 \$131,837 \$12,000 \$154,139 <b>\$2,154,204</b>	(1.00)     <b>(1.81)%</b>	(\$36,000) (\$3,554) \$24,621 \$145 (\$24,967) <b>(\$39,755)</b>
<b>Athletics 31720</b> The administration of the high school athletics and elementary after school sports programs.	Personnel Services Supplies Other Capital <b>Total</b>	0.88	\$481,085 \$24,550 \$25,848 \$11,044 \$0 <b>\$542,527</b>	0.88	\$447,919 \$19,620 \$22,055 \$13,918 \$0 <b>\$503,512</b>	0.88	\$447,919 \$54,643 \$22,107 \$18,500 \$0 <b>\$543,170</b>	0.00     <b>7.88%</b>	\$0 \$35,023 \$52 \$4,582 \$0 <b>\$39,658</b>
<b>Psychological Services 31750</b> Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel Services Supplies Other Capital <b>Total</b>	8.10	\$699,083 \$16,851 \$1,750 \$0 \$0 <b>\$717,684</b>	8.20	\$707,883 \$19,033 \$14,088 \$0 \$0 <b>\$741,004</b>	8.20	\$707,883 \$19,079 \$14,179 \$0 \$0 <b>\$741,141</b>	0.00     <b>0.02%</b>	\$0 \$46 \$91 \$0 \$0 <b>\$137</b>
<b>Medical Services 31770</b> Funds school health services grades PK - 12.	Personnel Services Supplies Other Capital <b>Total</b>	13.40	\$893,245 \$6,872 \$10,415 \$0 \$0 <b>\$910,532</b>	12.60	\$920,873 \$20,175 \$11,384 \$0 \$0 <b>\$952,432</b>	12.60	\$920,873 \$20,212 \$11,459 \$0 \$0 <b>\$952,544</b>	0.00     <b>0.01%</b>	\$0 \$37 \$75 \$0 \$0 <b>\$112</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Information Tech. Services 31780</b> Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel Services Supplies Other Capital <b>Total</b>	8.73     	\$508,779 \$78,329 \$93,893 \$0 \$178,405 <b>\$859,406</b>	7.73     	\$471,411 \$81,708 \$99,004 \$46 \$177,433 <b>\$829,602</b>	7.73     	\$471,411 \$89,322 \$99,112 \$156 \$154,613 <b>\$814,614</b>	0.00     <b>(1.81)%</b>	\$0 \$7,614 \$108 \$110 (\$22,820) <b>(\$14,988)</b>
<b>Guidance 31790</b> Provides personal counseling, scheduling, college and career planning and special education support.	Personnel Services Supplies Other Capital <b>Total</b>	32.95     	\$2,307,865 \$4,810 \$7,103 \$0 \$0 <b>\$2,319,778</b>	29.80     	\$2,181,220 \$25,699 \$11,522 \$0 \$0 <b>\$2,218,441</b>	29.40     	\$2,155,820 \$25,761 \$11,635 \$0 \$0 <b>\$2,193,216</b>	(0.40)     <b>(1.14)%</b>	(\$25,400) \$62 \$113 \$0 \$0 <b>(\$25,225)</b>
<b>School-Within-A-School 32200</b> Alternative program for high school students grades 10 - 12.	Personnel Services Supplies Other Capital <b>Total</b>	5.60     	\$457,747 \$843 \$2,220 \$0 \$0 <b>\$460,810</b>	5.10     	\$416,463 \$1,509 \$5,310 \$0 \$0 <b>\$423,282</b>	5.10     	\$416,463 \$117 \$5,333 \$0 \$0 <b>\$421,913</b>	0.00     <b>(0.32)%</b>	\$0 (\$1,392) \$23 \$0 \$0 <b>(\$1,369)</b>
<b>World Languages 32250</b> World language programs at the elementary and high school levels grades K - 12.	Personnel Services Supplies Other Capital <b>Total</b>	44.59     	\$2,750,611 \$4,109 \$67,253 \$1,098 \$11,997 <b>\$2,835,068</b>	44.89     	\$2,952,017 \$2,922 \$91,391 \$4,972 \$13,801 <b>\$3,065,103</b>	45.69     	\$2,993,957 \$7,150 \$49,762 \$5,940 \$6,725 <b>\$3,063,534</b>	0.80     <b>(0.05)%</b>	\$41,940 \$4,228 (\$41,629) \$968 (\$7,076) <b>(\$1,569)</b>
<b>Eng. Lang. Learners (ELL) 32270</b> Provides services to non English speaking students seeking proficiency in English.	Personnel Services Supplies Other Capital <b>Total</b>	21.61     	\$1,552,376 \$20 \$12,349 \$129 \$0 <b>\$1,564,874</b>	21.58     	\$1,587,535 \$57 \$15,899 \$188 \$0 <b>\$1,603,679</b>	21.58     	\$1,581,185 \$39 \$23,082 \$139 \$0 <b>\$1,604,445</b>	0.00     <b>0.05%</b>	(\$6,350) (\$18) \$7,183 (\$49) \$0 <b>\$815</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Visual Arts 32400</b> Art programs grades K - 12.	Personnel	16.00	\$1,129,228	16.00	\$1,159,046	16.00	\$1,159,046	0.00	\$0
	Services		\$6,489		\$2,201		\$6,569		\$4,368
	Supplies		\$45,439		\$55,922		\$61,541		\$5,619
	Other		\$0		\$68		\$75		\$7
	Capital		\$0		\$4,144		\$2,660		(\$1,484)
	<b>Total</b>		<b>\$1,181,156</b>		<b>\$1,221,381</b>		<b>\$1,229,891</b>	<b>0.70%</b>	<b>\$8,510</b>
<b>English / Lang. Arts 32500</b> Language Arts and English courses grades K - 12.	Personnel	31.09	\$2,374,885	30.55	\$2,332,262	31.13	\$2,383,779	0.57	\$51,517
	Services		\$2,753		\$5,920		\$8,928		\$3,008
	Supplies		\$71,786		\$72,501		\$76,304		\$3,803
	Other		\$2,481		\$2,260		\$923		(\$1,337)
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,451,905</b>		<b>\$2,412,943</b>		<b>\$2,469,934</b>	<b>2.36%</b>	<b>\$56,991</b>
<b>Mathematics 32600</b> Mathematics courses grades K -12.	Personnel	45.79	\$3,213,133	43.94	\$3,172,787	44.44	\$3,200,537	0.50	\$27,750
	Services		\$126		\$1,021		\$5,405		\$4,384
	Supplies		\$214,651		\$267,799		\$189,547		(\$78,252)
	Other		\$1,570		\$5,711		\$2,790		(\$2,921)
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$3,429,480</b>		<b>\$3,447,318</b>		<b>\$3,398,279</b>	<b>(1.42)%</b>	<b>(\$49,039)</b>
<b>Performing Arts 32650</b> Includes dance, drama and music programs for grades K - 12.	Personnel	23.96	\$1,672,054	24.87	\$1,722,958	25.17	\$1,742,299	0.30	\$19,341
	Services		\$4,188		\$11,522		\$12,495		\$973
	Supplies		\$23,855		\$26,901		\$27,616		\$715
	Other		\$722		\$655		\$660		\$5
	Capital		\$0		\$5,390		\$8,394		\$3,004
	<b>Total</b>		<b>\$1,700,819</b>		<b>\$1,767,426</b>		<b>\$1,791,464</b>	<b>1.36%</b>	<b>\$24,038</b>
<b>Physical Education 32700</b> Physical Education grades K - 12.	Personnel	20.75	\$1,405,794	21.26	\$1,438,982	21.56	\$1,458,032	0.30	\$19,050
	Services		\$5,923		\$7,001		\$10,516		\$3,515
	Supplies		\$24,150		\$13,390		\$17,895		\$4,505
	Other		\$431		\$976		\$1,889		\$913
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,436,298</b>		<b>\$1,460,349</b>		<b>\$1,488,332</b>	<b>1.92%</b>	<b>\$27,983</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Special Education 32760</b> 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 <b>Total</b>	283.48     <b></b>	\$11,357,928 \$5,544,184 \$47,607 \$175,065 \$0 <b>\$17,124,784</b>	265.56     <b></b>	\$11,634,243 \$6,829,501 \$34,850 \$13,000 \$0 <b>\$18,511,594</b>	263.93     <b></b>	\$11,827,543 \$6,929,351 \$23,862 \$13,000 \$0 <b>\$18,793,756</b>	(1.63)     <b>1.52%</b>	\$193,300 \$99,850 (\$10,988) \$0 \$0 <b>\$282,162</b>
<b>Literacy Specialists 32770</b> Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel Services Supplies Other Capital <b>Total</b>	13.83     <b></b>	\$1,045,034 \$0 \$2,049 \$0 \$0 <b>\$1,047,083</b>	12.54     <b></b>	\$951,253 \$0 \$2,057 \$0 \$0 <b>\$953,310</b>	13.44     <b></b>	\$1,009,479 \$0 \$2,150 \$0 \$0 <b>\$1,011,629</b>	0.90     <b>6.12%</b>	\$58,226 \$0 \$93 \$0 \$0 <b>\$58,319</b>
<b>Health Education 32780</b> Eighth grade health courses along with support health education programs at the high school level.	Personnel Services Supplies Other Capital <b>Total</b>	1.80     <b></b>	\$161,397 \$1,712 \$5,729 \$205 \$0 <b>\$169,043</b>	2.20     <b></b>	\$203,279 \$974 \$3,629 \$1,100 \$0 <b>\$208,982</b>	2.80     <b></b>	\$241,379 \$4,200 \$9,299 \$500 \$0 <b>\$255,378</b>	0.60     <b>22.20%</b>	\$38,100 \$3,226 \$5,670 (\$600) \$0 <b>\$46,396</b>
<b>Science 32850</b> All science courses grades K-12.	Personnel Services Supplies Other Capital <b>Total</b>	34.05     <b></b>	\$2,216,963 \$1,004 \$143,545 \$139 \$0 <b>\$2,361,651</b>	33.35     <b></b>	\$2,253,819 \$632 \$142,288 \$2,399 \$0 <b>\$2,399,138</b>	33.35     <b></b>	\$2,253,819 \$702 \$147,074 \$2,500 \$0 <b>\$2,404,095</b>	0.00     <b>0.21%</b>	\$0 \$70 \$4,786 \$101 \$0 <b>\$4,957</b>
<b>Social Studies 32900</b> All social studies courses grades K -12.	Personnel Services Supplies Other Capital <b>Total</b>	28.10     <b></b>	\$1,958,215 \$2,580 \$83,789 \$10 \$0 <b>\$2,044,594</b>	28.10     <b></b>	\$1,998,611 \$6,251 \$75,604 \$944 \$0 <b>\$2,081,410</b>	29.10     <b></b>	\$2,055,761 \$3,492 \$92,849 \$1,000 \$0 <b>\$2,153,102</b>	1.00     <b>3.44%</b>	\$57,150 (\$2,759) \$17,245 \$56 \$0 <b>\$71,692</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Career &amp; Tech. Ed. 32920</b> Courses which explore career options to help students in secondary education and career decisions.	Personnel Services Supplies Other Capital <b>Total</b>	10.80	\$821,518 \$12,203 \$41,458 \$150 \$4,000 <b>\$879,329</b>	9.96	\$729,134 \$5,692 \$62,144 \$150 \$3,838 <b>\$800,958</b>	9.96	\$729,134 \$5,732 \$49,894 \$150 \$3,704 <b>\$788,614</b>	0.00	\$0 \$40 (\$12,250) \$0 (\$134) <b>(1.54)% (\$12,344)</b>
<b>Kindergarten 33150</b> Early childhood program to prepare children to function successfully in school.	Personnel Services Supplies Other Capital <b>Total</b>	25.25	\$1,784,001 \$0 \$4,948 \$0 \$0 <b>\$1,788,949</b>	39.22	\$2,175,033 \$0 \$8,446 \$0 \$0 <b>\$2,183,479</b>	39.22	\$2,125,033 \$0 \$8,500 \$0 \$0 <b>\$2,133,533</b>	0.00	(\$50,000) \$0 \$54 \$0 \$0 <b>(2.29)% (\$49,946)</b>
<b>Elementary 33200</b> Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital <b>Total</b>	150.95	\$10,086,013 \$159,217 \$134,891 \$2,028 \$12,632 <b>\$10,394,781</b>	154.93	\$10,295,173 \$166,544 \$122,846 \$11,333 \$32,375 <b>\$10,628,271</b>	157.93	\$10,465,673 \$446,640 \$172,910 \$11,406 \$34,585 <b>\$11,131,214</b>	3.00	\$170,500 \$280,096 \$50,064 \$73 \$2,210 <b>4.73% \$502,943</b>
<b>BHS Program Suppt. 33300</b> Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel Services Supplies Other Capital <b>Total</b>	12.19	\$774,707 \$208,293 \$106,581 \$9,648 \$2,514 <b>\$1,101,743</b>	11.73	\$728,934 \$212,799 \$66,280 \$21,342 \$3,724 <b>\$1,033,079</b>	9.13	\$565,434 \$212,919 \$54,298 \$25,230 \$3,739 <b>\$861,620</b>	(2.60)	(\$163,500) \$120 (\$11,982) \$3,888 \$15 <b>(16.6)% (\$171,459)</b>
<b>General Instruction 33400</b> 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 <b>Total</b>	6.00	\$933,148 \$13,775 \$71,997 \$323,478 \$0 <b>\$1,342,398</b>	5.00	\$1,187,153 \$17,877 \$1,513 \$147,868 \$0 <b>\$1,354,411</b>	5.00	\$2,497,153 \$18,000 \$46,487 \$422,993 \$0 <b>\$2,984,633</b>	0.00	\$1,310,000 \$123 \$44,974 \$275,125 \$0 <b>120.4% \$1,630,222</b>



**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Forecast Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Forecast		FY11 Preliminary		FY11 Pre. - FY10 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
<b>Building Services 34250</b> Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel Services Supplies Other Capital <b>Total</b>	41.33	\$2,160,569 \$438,243 \$153,336 \$0 \$20,325 <b>\$2,772,473</b>	39.18	\$2,095,729 \$436,854 \$132,800 \$2,508 \$18,504 <b>\$2,686,395</b>	39.18	\$2,071,110 \$436,854 \$132,824 \$100 \$18,600 <b>\$2,659,488</b>	0.00     <b>(1.00)%</b>	(\$24,619) \$0 \$24 (\$2,408) \$96 <b>(\$26,907)</b>
<b><u>Gross School Dept. Budget</u></b> <b><u>Expenditures</u></b>	Personnel Services Supplies Other Capital <b>Total</b>	969.57	\$60,071,774 \$8,148,743 \$1,549,191 \$666,779 \$551,085 <b>\$70,987,572</b>	948.69	\$60,771,377 \$9,666,089 \$1,508,889 \$431,781 \$438,315 <b>\$72,816,450</b>	948.91	\$62,389,443 \$10,126,392 \$1,520,057 \$722,202 \$387,159 <b>\$75,145,253</b>	0.22     <b>3.20%</b>	\$1,618,067 \$460,303 \$11,168 \$290,421 (\$51,156) <b>\$2,328,802</b>
<b><u>School Dept. Revenues</u></b>									
General Fund Appropriation			\$68,021,240		\$68,823,845		\$71,947,765	<b>4.54%</b>	\$3,123,920
Tuition and Fees			\$341,251		\$341,251		\$386,251		\$45,000
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
			\$0		\$1,120,592		\$1,118,592		(\$2,000)
Circuit Breaker Transfer			\$1,709,860		\$1,012,645		\$1,012,645		\$0
Local Provisional Funds			\$0		\$0		\$0		\$0
Other Revenue			\$670,875		\$250,000		\$650,000		\$400,000
<b>Total Revenue:</b>			<b>\$70,773,226</b>		<b>\$71,578,333</b>		<b>\$75,145,253</b>	<b>4.98%</b>	<b>\$3,566,920</b>
<b>Surplus/Deficit:</b>			<b>(\$214,346)</b>		<b>(\$1,238,117)</b>		<b>\$0</b>		

**General Fund Summary 3**

**FY10 Forecast to FY11 Budget Comparison**

**Summarized by Department**

**The Public Schools of Brookline  
FY09 - FY11 Expenditure / Budget Comparison**

<b>Organization</b>	<b>FY09 Actual</b>		<b>FY10 Forecast</b>		<b>FY11 Preliminary</b>	
	<b>FTE's</b>	<b>Expenditures</b>	<b>FTE's</b>	<b>Expenditures</b>	<b>FTE's</b>	<b>Budget</b>
<b>Administration (31050)</b> The Office of the Superintendent, Deputy Supt. for Admin. and Finance, Human Resource Director, and Support Staff.	10.72	\$1,404,866	8.72	\$1,295,667	8.72	\$1,285,605
<b>Supervision (31100)</b> Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	45.32	\$4,182,869	44.40	\$4,134,607	42.27	\$4,082,363
<b>Transportation (31300)</b> Transportation for eligible students to and from school (includes special needs transportation).	3.00	\$1,295,425	2.50	\$1,475,397	2.50	\$1,504,030
<b>Student Body Activities (31350)</b> Club and activities at the High School.	0.00	\$222,546	0.00	\$229,326	0.00	\$229,512
<b>Education Technology and Info. Science (31600)</b> Library and educational technology program.	29.30	\$2,444,701	23.90	\$2,193,959	22.90	\$2,154,204
<b>Athletics (31720)</b> High School athletics and elementary after school sports programs.	0.88	\$542,527	0.88	\$503,512	0.88	\$543,170
<b>Psychological Services (31750)</b> Psychological services to the students, staff and parents.	8.10	\$717,684	8.20	\$741,004	8.20	\$741,141
<b>Medical Services (31770)</b> School health services for grades K-12.	13.40	\$910,532	12.60	\$952,432	12.60	\$952,544
<b>Information Services (31780)</b> Provides systemwide administration and support for computing and networking.	8.73	\$859,406	7.73	\$829,602	7.73	\$814,614

**The Public Schools of Brookline  
FY09 - FY11 Expenditure / Budget Comparison**

<b>Organization</b>	<b>FY09 Actual</b>		<b>FY10 Forecast</b>		<b>FY11 Preliminary</b>	
	<b>FTE's</b>	<b>Expenditures</b>	<b>FTE's</b>	<b>Expenditures</b>	<b>FTE's</b>	<b>Budget</b>
<b>Guidance (31790)</b> Provides personal counseling, scheduling, college and career planning and Special Education support.	32.95	\$2,319,778	29.80	\$2,218,441	29.40	\$2,193,216
<b>School within a School (32200)</b> Alternative program for high school students.	5.60	\$460,810	5.10	\$423,282	5.10	\$421,913
<b>World Language (32250)</b> World Language programs at the elementary and high school levels, grades 7-12.	44.59	\$2,835,068	44.89	\$3,065,103	45.69	\$3,063,534
<b>English Language Learners (32270)</b> Provides services to non-English speaking students seeking proficiency in English.	21.61	\$1,564,874	21.58	\$1,603,679	21.48	\$1,604,445
<b>Visual Arts (32400)</b> Art programs for grades K-12.	16.00	\$1,181,156	16.00	\$1,221,381	16.00	\$1,229,891
<b>English / Language Arts (32500)</b> Language Arts and English courses for grades K-12.	31.09	\$2,451,905	30.55	\$2,412,943	31.13	\$2,469,934
<b>Mathematics (32600)</b> Mathematics courses for grades K-12.	45.79	\$3,429,480	43.94	\$3,447,318	44.44	\$3,398,279
<b>Performing Arts (32650)</b> Dance, drama and music programs for grades K-12.	23.96	\$1,700,819	24.87	\$1,767,426	25.17	\$1,791,464
<b>Physical Education (32700)</b> Physical Education for grades K-12.	20.75	\$1,436,298	21.26	\$1,460,349	21.56	\$1,488,332
<b>Special Education (32760)</b> Special education to students ages 3-22 in compliance with state and federal mandates.	283.48	\$17,124,784	265.56	\$18,511,594	263.93	\$18,793,756
<b>Literacy Specialists (32770)</b> Reading, writing and speech and language services for eligible students ages 3-22.	13.83	\$1,047,083	12.54	\$953,310	13.44	\$1,011,629

**The Public Schools of Brookline  
FY09 - FY11 Expenditure / Budget Comparison**

<b>Organization</b>	<b>FY09 Actual</b>		<b>FY10 Forecast</b>		<b>FY11 Preliminary</b>	
	<b>FTE's</b>	<b>Expenditures</b>	<b>FTE's</b>	<b>Expenditures</b>	<b>FTE's</b>	<b>Budget</b>
<b>Health Education (32780)</b> Eighth grade health courses along with support health education programs at the High School.	1.80	\$169,043	2.20	\$208,982	2.80	\$255,378
<b>Science (32850)</b> Science courses for grades K-12.	34.05	\$2,361,651	33.35	\$2,399,138	33.35	\$2,404,095
<b>Social Studies (32900)</b> Social Studies courses for grades K-12.	28.10	\$2,044,594	28.10	\$2,081,410	29.10	\$2,153,102
<b>Career and Technology Education (32920)</b> Assist students in exploring career options in secondary education.	10.80	\$879,329	9.96	\$800,958	9.96	\$788,614
<b>Kindergarten (33150)</b> Early childhood program to prepare children to function successfully in school.	25.25	\$1,788,949	39.22	\$2,183,479	39.22	\$2,133,533
<b>Elementary (33200)</b> Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	150.95	\$10,394,781	154.93	\$10,628,271	157.93	\$11,131,214
<b>BHS Program Support (33300)</b> Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	12.19	\$1,101,743	11.73	\$1,033,079	9.13	\$861,620
<b>General Instruction (33400)</b> Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	6.00	\$1,342,398	5.00	\$1,354,411	5.00	\$2,984,633
<b>Building Services (34250)</b> Custodial staff and supplies to support the operation and maintenance of school buildings.	41.33	\$2,772,473	39.18	\$2,686,395	39.18	\$2,659,488
<b>Gross School Department Budget Expenditures</b>	969.57	\$70,987,572	948.69	\$72,816,450	948.81	\$75,145,253
<b>School Department Revenue</b>		\$70,773,226		\$71,578,333		\$75,145,253
<b>Surplus / Deficit</b>		(\$214,346)		(\$1,238,117)		\$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.

### FY11 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 evaluation of a joint Human Resources personnel system.

### ACCOMPLISHMENTS

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

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$933,804	\$936,579
Services	\$199,185	\$192,185
Supplies	\$18,383	\$17,141
Other	\$139,700	\$139,700
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$1,291,072</b>	<b>\$1,285,605</b>

### BUDGET STATEMENT

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ADMINISTRATION CODE: 31050**

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY10 ADJUSTED BUDGET FTE'S EXPEND.	ACTUAL FTE'S	FY10 FORECAST EXPEND.	FY11 PRELIMINARY BUDGET FTE'S EXPEND.
310599	510101	Stipends	0.00 \$1,181	0.00	\$1,181	0.00 \$1,181
310599	510152	Superintendent Deputy Supt. for Admin. & Finance Asst. Supt. for Human Resources Total:	1.00 1.00 1.00 3.00 \$501,733	1.00 1.00 1.00 3.00	\$507,571	1.00 1.00 1.00 3.00 \$507,571
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Accounts Payable Office Total:	1.00 1.00 2.00 \$113,406	1.00 1.00 2.00	\$116,631	1.00 1.00 2.00 \$116,631
310599	510159	School Committee Assistant Adm. Assistant - Superintendent Budget Analyst Adm. Assistant - ANF Total:	0.72 1.00 1.00 1.00 3.72 \$271,732	0.72 1.00 1.00 1.00 3.72	\$265,444	0.72 1.00 1.00 1.00 3.72 \$265,444
310599	514046	Professional Development / Mentors	0.00 \$33,683	0.00	\$33,683	0.00 \$33,683
310599	515540	Auto Allowance	0.00 \$12,069	0.00	\$12,069	0.00 \$12,069
		<b>TOTAL:</b>	<b>8.72 \$933,804</b>	<b>8.72</b>	<b>\$936,579</b>	<b>8.72 \$936,579</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: ADMINISTRATION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY10 BUDGET	FTE	PRELIMINARY FY11 BUDGET
Stipends	310599	510101		\$1,181		\$1,181
Professional Development / Mentors	310599	514046		\$33,683		\$33,683
Administrative Salaries	310599	510152	3.00	\$501,733	3.00	\$507,571
Secretarial Salaries	310599	510155	2.00	\$113,406	2.00	\$116,631
Administrative Assistant Salaries	310599	510159	3.72	\$271,732	3.72	\$265,444
Auto Allowance	310599	515540		\$12,069		\$12,069
Bottled Water	310599	521530		\$250		\$250
Copy Equip Rental / Lease	310599	523011		\$39,656		\$39,656
Photocopy Service Contracts	310599	523012		\$9,627		\$9,627
Education/Training Service	310599	524006		\$1,500		\$1,500
Consultant Fees	310599	524008		\$44,652		\$40,652
Legal Services	310599	524020		\$61,500		\$61,500
PAC Affirmative Action	310599	524523		\$2,000		\$2,000
Postage	310599	525022		\$15,000		\$15,000
Recruitment	310599	525060		\$25,000		\$22,000
Office Supplies	310599	531012		\$18,383		\$17,141
In-State Travel	310599	551020		\$10,000		\$10,000
Out-of-State	310599	552000		\$0		\$0
Dues & Memberships	310599	553010		\$9,000		\$9,000
Professional Liability Insurance	310599	554062		\$10,000		\$10,000
Life Insurance Reimbursement	310599	571098		\$5,700		\$5,700
Annuity Contribution	310599	578200		\$105,000		\$105,000

**TOTAL ADMINISTRATION:**

**8.72      \$1,291,072      8.72      \$1,285,605**

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**SUPERVISION      CODE: 31100**

**ORGANIZATION DESCRIPTION**

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

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

**FY11 OBJECTIVES**

1. Advance the implementation of Program Review action plans in all programs engaged in Phase III/Implementation .
2. Continue the creation of common assessments to demonstrate student learning.
3. Continue to advance the collaborative work of the Child Study Teams.
4. Develop increased opportunities for collaboration with the Special Education and ELL staff and programs.
5. Continue to examine the findings from the Out of School Time Program Review analysis.
6. Continue to improve the collection, analysis and dissemination of data.
7. Coordinate and plan professional development opportunities for teachers, paraprofessionals and special educators to continue to improve student learning.

**ACCOMPLISHMENTS**

1. Completed Performing Arts Phase I Program Review, English Language Learners Phase I Program Review, and combined Phase I/Phase II Program Review for Special Education.
2. Initiated Out-of-School Time Program Review and PreK-3 Transitions Program Review.
3. Strengthened the Child Study Team process to better support all students in regular education classrooms.
4. Advanced the development of the data warehouse and the use of multiple forms of student achievement data.

**BUDGET STATEMENT**

The FY11 budget is adjusted to reflect for increases for Program Review and Professional Development. Two (2.0 FTE) clerical positions are reduced at BHS under the Supervision organization.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$3,862,571	\$3,809,329
Services	\$190,274	\$189,274
Supplies	\$21,360	\$21,360
Other	\$44,000	\$62,400
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$4,118,205</b>	<b>\$4,082,363</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SUPERVISION CODE: 31100**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311010	510102	Understanding Handicaps Coord.	0.24	\$8,933	0.24	\$8,933	0.24	\$8,933
311010	510155	<u>Elementary Secretarial Staff:</u>						
		Elementary Principals Office	8.00		8.00		8.00	
		Part time Secretarial (Pierce)	0.60		0.60		0.60	
		Secretary (Baker/Devotion)	2.00		2.00		2.00	
		Summer Registration	0.00		0.00		0.00	
		Total:	10.60	\$502,860	10.60	\$502,231	10.60	\$502,231
311010	510158	<u>Elementary Administrative Staff:</u>						
		Assistant Principal	1.00		1.00		1.00	
		Vice Principal	5.40		5.40		5.40	
		Principal	8.00		8.00		8.00	
		Total:	14.40	\$1,615,769	14.40	\$1,617,933	14.40	\$1,617,933
311031	510152	<u>BHS Administrative Staff:</u>						
		Headmaster	0.88		0.88		0.88	
		Assistant Headmaster	0.75		0.75		0.75	
		Deans	1.67		1.75		1.68	
		Assistant Deans	3.10		3.15		3.10	
		Total:	6.40	\$667,339	6.53	\$673,750	6.40	\$650,807
311031	510155	<u>High School Secretarial Staff:</u>						
		Headmaster's Office	3.00		3.00		1.00	
		Asst. Headmaster's Office	1.00		1.00		1.00	
		Dean's Office	2.00		2.00		2.00	
		Registrar's Office	1.00		1.00		1.00	
		Total:	7.00	\$383,870	7.00	\$382,891	5.00	\$287,891

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SUPERVISION CODE: 31100**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$17,530	0.53	\$17,530	0.53	\$17,530
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Assistant Superintendent for Student Serv. Total:	1.00 0.15 1.00 2.15	\$283,970	1.00 0.10 1.00 2.10	\$287,578	1.00 0.10 1.00 2.10	\$287,578
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	\$130,305	1.00 1.00 2.00	\$129,431	1.00 1.00 2.00	\$129,431
311099	510159	Director of Data Management	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000
311099	misc.	Professional Development / Program Review	0.00	\$161,995	0.00	\$161,995	0.00	\$216,995
		<b>TOTAL:</b>	<b>44.32</b>	<b>\$3,862,571</b>	<b>44.40</b>	<b>\$3,872,272</b>	<b>42.27</b>	<b>\$3,809,329</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: SUPERVISION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>SUPERVISION - ELEMENTARY:</u></b>				
Understanding Handicaps Coord.	311010	510102	0.24 \$8,933	0.24 \$8,933
Elementary Secretarial Salaries	311010	510155	10.60 \$502,860	10.60 \$502,231
Elementary Administrative Salaries	311010	510158	14.40 \$1,615,769	14.40 \$1,617,933
			<b>25.24 \$2,127,562</b>	<b>25.24 \$2,129,097</b>
<b><u>SUPERVISION - HIGH SCHOOL:</u></b>				
High School Administrative Salaries	311031	510152	6.40 \$667,339	6.40 \$650,807
High School Secretarial Salaries	311031	510155	7.00 \$383,870	5.00 \$287,891
			<b>13.40 \$1,051,209</b>	<b>11.40 \$938,698</b>
<b><u>SUPERVISION - SYSTEM WIDE:</u></b>				
Attendance Supervisor	311099	510102	0.53 \$17,530	0.53 \$17,530
Administrative Salaries	311099	510152	2.15 \$283,970	2.10 \$287,578
Secretarial Salaries	311099	510155	2.00 \$130,305	2.00 \$129,431
Director of Data Management	311099	510159	1.00 \$90,000	1.00 \$90,000
Workshop Stipends - Payroll Only	311099	514046	\$156,995	\$211,995
Program Review Extra Compensation	311099	514501	\$5,000	\$5,000
Bottled Water	311099	521530	\$300	\$0
Other Rentals/Leases	311099	523090	\$646	\$646
Wheelock / Simmons Collab.	311099	524006	\$115,000	\$115,000
Tuition Reimbursement	311099	524006	\$32,184	\$32,184
General Consulting Services	311099	524008	\$5,000	\$5,000
Program Review	311099	524010	\$20,000	\$20,000
Translation Service	311099	524013	\$2,500	\$2,500
Education Collaborative	311099	524523	\$4,644	\$4,644
Printing	311099	525030	\$10,100	\$9,100
Subscriptions	311099	528080	\$200	\$200
Office Supplies	311099	531012	\$2,000	\$2,000
Special Program Supplies/Professional Development	311099	533111	\$15,794	\$15,794
Meals and Receptions	311099	533210	\$3,166	\$3,166
Textbooks / Print	311099	539010	\$400	\$400
In-State Travel	311099	551020	\$500	\$500
Data Reserve	311099	552090	\$0	\$18,400
Dues & Memberships	311099	553010	\$39,500	\$39,500
Conference Fees	311099	553020	\$4,000	\$4,000
			<b>5.68 \$939,734</b>	<b>5.63 \$1,014,568</b>

**TOTAL SUPERVISION:**

**44.32 \$4,118,505 42.27 \$4,082,363**

# **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.

### **FY11 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. Develop, submit and award bid for both Regular Transportation and Special Education Transportation beginning in FY11.
4. 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.

### **PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$110,765	\$99,973
Services	\$1,154,057	\$1,404,057
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$1,264,822</b>	<b>\$1,504,030</b>

### **BUDGET STATEMENT**

The FY11 budget reflects an increase in Special Education transportation. Service accounts are adjusted to reflect increases in service and bid costs.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**TRANSPORTATION    CODE: 31300**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL    FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	2.00	\$40,471	1.50	\$31,180	1.50	\$31,180
313099	510162	Transportation Coordinator	1.00	\$70,294	1.00	\$68,793	1.00	\$68,793
		<b>TOTAL:</b>	<b>3.00</b>	<b>\$110,765</b>	<b>2.50</b>	<b>\$99,973</b>	<b>2.50</b>	<b>\$99,973</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: TRANSPORTATION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 BUDGET	PRELIMINARY FY11 BUDGET
<b><u>TRANSPORTATION - ELEMENTARY:</u></b>				
Bus Monitors	313010	510102	2.00 \$40,471	1.50 \$31,180
Elementary - Transportation	313010	524631	\$244,280	\$274,280
			<b>2.00 \$284,751</b>	<b>1.50 \$305,460</b>
<b><u>TRANSPORTATION- SPECIAL EDUCATION:</u></b>				
Special Education - Transportation	313028	524631	\$904,054	\$1,124,054
			<b>0.00 \$904,054</b>	<b>0.00 \$1,124,054</b>
<b><u>TRANSPORTATION - PERFORMING ARTS:</u></b>				
Performing Arts - Transportation	313065	524631	\$5,723	\$5,723
			<b>0.00 \$5,723</b>	<b>0.00 \$5,723</b>
<b><u>TRANSPORTATION - SYSTEM WIDE:</u></b>				
Secretarial Salaries	313099	510155	0.00 \$0	0.00 \$0
Transportation Coordinator	313099	510162	1.00 \$70,294	1.00 \$68,793
			<b>1.00 \$70,294</b>	<b>1.00 \$68,793</b>
<b>TOTAL TRANSPORTATION:</b>			<b>3.00 \$1,264,822</b>	<b>2.50 \$1,504,030</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 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 FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$222,862	\$222,862
Services	\$6,500	\$6,500
Supplies	\$0	\$0
Other	\$150	\$150
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$229,512</b>	<b>\$229,512</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**STUDENT BODY ACTIVITIES    CODE: 31350**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		ACTUAL FTE'S	FY10 FORECAST EXPEND.	FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$80,760	0.00	\$80,760	0.00	\$80,760
313531	510152	Accounting / Auditing Management	0.00	\$6,194	0.00	\$6,194	0.00	\$6,194
313531	514047	High School Faculty Advisors	0.00	\$132,744	0.00	\$132,744	0.00	\$132,744
313599	514047	System Faculty Advisors	0.00	\$3,164	0.00	\$3,164	0.00	\$3,164
		<b>TOTAL:</b>	<b>0.00</b>	<b>\$222,862</b>	<b>0.00</b>	<b>\$222,862</b>	<b>0.00</b>	<b>\$222,862</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: STUDENT BODY ACTIVITIES**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u></b>				
Elementary Faculty Advisors	313510	514047	\$80,760	\$80,760
			<b>0.00</b>	<b>\$80,760</b>
<b><u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u></b>				
Accounting Auditing / Management	313531	510152	\$6,194	\$6,194
High School Faculty Advisors	313531	514047	\$132,744	\$132,744
Printing Sagamore	313531	525030	\$5,000	\$5,000
Std. Leaders / UN Club / Awards	313531	525260	\$1,500	\$1,500
Bond / Student Activities Account	313531	554030	\$150	\$150
			<b>0.00</b>	<b>\$145,588</b>
<b><u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u></b>				
System Faculty Advisors	313599	514047	\$3,164	\$3,164
			<b>0.00</b>	<b>\$3,164</b>
<b>TOTAL STUDENT BODY ACTIVITIES:</b>			<b>0.00</b>	<b>\$229,512</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

1. Continue collaborative functions of Libraries and Educational Technology to other departments.
2. Continue to assess the portfolio of database tools to meet the needs of the learning community.
3. Continue Phase III of Educational Technology Program Review (implementation).

**ACCOMPLISHMENTS**

1. Shifted shared BHS ETS position (.6/.4) to a single 1.0 position.
2. Completed phase two of elementary inventory data collection plan. Begin initial inventory collection for HS.
3. Added SIRS Issue Researcher for middle grades to library database portfolio. Continued recent additions of Noodletools, Country Reports, and Cobblestone for all schools.
4. Opened library catalog to provide 24/7 online access to catalog and database tools to support learning.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,877,234	\$1,839,978
Services	\$16,250	\$16,250
Supplies	\$110,837	\$131,837
Other	\$12,000	\$12,000
Capital	\$179,139	\$154,139
<b>TOTAL</b>	<b>\$2,195,460</b>	<b>\$2,154,204</b>

**BUDGET STATEMENT**

The FY11 budget is experiencing a \$25,000 reduction in support for the 5 year technology replacement schedule.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**EDUCATION TECHNOLOGY AND INFORMATION SCIENCE    CODE 31600**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL      FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Instructional Technology Specialists - Elementary	8.00	\$631,468	8.00	\$631,496	8.00	\$631,496
316010	510154	Librarian - Elementary	7.90		7.90		7.90	
		Total:	7.90	\$631,953	7.90	\$631,991	7.90	\$631,991
316031	510154	Librarian - High School	4.00		4.00		4.00	
		Library Assistant	1.00		1.00		0.00	
		Total:	5.00	\$361,447	5.00	\$360,828	4.00	\$324,828
316031	510151	Instructional Technology Specialists - High School	1.00	\$74,732	1.00	\$74,735	1.00	\$74,735
316099	510155	Secretarial Salaries - System	1.00	\$45,356	1.00	\$45,369	1.00	\$45,369
316099	510161	Curriculum Coord. of Educ. Tech and Info. Science	1.00	\$109,985	1.00	\$109,266	1.00	\$109,266
316099	514046	Stipends - System	0.00	\$22,293	0.00	\$22,293	0.00	\$22,293
		<b>TOTAL:</b>	<b>23.90</b>	<b>\$1,877,234</b>	<b>23.90</b>	<b>\$1,875,978</b>	<b>22.90</b>	<b>\$1,839,978</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u></b>						
Instructional Technology Specialists	316010	510151	8.00	\$631,468	8.00	\$631,496
Elementary Librarians / Assistants	316010	510154	7.90	\$631,953	7.90	\$631,991
Print Materials	316010	533113		\$18,825		\$23,825
Baker School Books and Periodicals	316011	539012		\$8,024		\$8,024
Devotion School Books and Periodicals	316012	539012		\$9,049		\$9,049
Driscoll School Books and Periodicals	316013	539012		\$5,014		\$5,014
Heath School Books and Periodicals	316014	539012		\$5,347		\$5,347
Lawrence School Books and Periodicals	316015	539012		\$6,984		\$6,984
Lincoln School Books and Periodicals	316016	539012		\$5,414		\$5,414
Pierce School Books and Periodicals	316017	539012		\$8,143		\$8,143
Runkle School Books and Periodicals	316018	539012		\$6,028		\$6,028
			<b>15.90</b>	<b>\$1,336,249</b>	<b>15.90</b>	<b>\$1,341,315</b>
<b><u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u></b>						
High School Librarians / Assistants	316031	510154	5.00	\$361,447	4.00	\$324,828
Instructional Technology Specialist	316031	510151	1.00	\$74,732	1.00	\$74,735
Subscriptions	316031	528080		\$0		\$0
High School Books and Periodicals	316031	539012		\$19,273		\$19,273
			<b>6.00</b>	<b>\$455,452</b>	<b>5.00</b>	<b>\$418,836</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE						
Secretarial Salaries	316099	510155	1.00	\$45,356	1.00	\$45,369
Curriculum Coordinator	316099	510161	1.00	\$109,985	1.00	\$109,266
Professional Development / Stipends	316099	514046	0.00	\$22,293	0.00	\$22,293
Software Service Agreements	316099	522016		\$7,500		\$7,500
AV Equipment Service	316099	522018		\$8,100		\$8,100
Computer Software Licenses	316099	523020		\$650		\$650
Catalog and Computer Supplies	316099	533110		\$4,386		\$4,386
Instructional Software	316099	533120		\$14,350		\$30,350
Professional Dues/Member	316099	553010		\$60		\$60
Conference Fees	316099	553020		\$11,940		\$11,940
Data Management and Warehousing Reserve	316099	558090		\$0		\$0
Leased Computer Equipment	316099	5A0017		\$179,139		\$154,139
			2.00	\$403,759	2.00	\$394,053

**TOTAL EDUC. TECH. AND INFO. SCIENCE:**

**23.90      \$2,195,460      22.90      \$2,154,204**

**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.

**FY11 OBJECTIVES**

1. Expand the middle school athletic program with the fuller implementation of wrestling, field hockey skills program and MIAA Grade 8 ice hockey waiver.
2. Work with all town agencies to promote upgrade and addition of athletic facilities and Sports Medicine Center/Athletic Trainer's Room.
3. Improve communication by expanding and upgrading Athletics' web page.
4. Expand Sports Medicine and ImPACT Concussion Management Programs.

**ACCOMPLISHMENTS**

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

**BUDGET STATEMENT**

The FY11 budget is increased by \$35K for the expected increase in transportation costs.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$447,919	\$447,919
Services	\$19,643	\$54,643
Supplies	\$22,107	\$22,107
Other	\$18,500	\$18,500
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$508,170</b>	<b>\$543,170</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ATHLETICS    CODE: 31720**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL    FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$35,542	0.00	\$35,542	0.00	\$35,542
317231	514047	Coaches - High School	0.00	\$316,915	0.00	\$316,915	0.00	\$316,915
317231	510162	Director of Athletics - System	0.88	\$95,462	0.88	\$95,462	0.88	\$95,462
		<b>TOTAL:</b>	<b>0.88</b>	<b>\$447,919</b>	<b>0.88</b>	<b>\$447,919</b>	<b>0.88</b>	<b>\$447,919</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: ATHLETICS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>ATHLETICS - ELEMENTARY:</u></b>						
After School Sports	317210	514048		\$35,542		\$35,542
Supplies	317210	533110		\$14,971		\$14,971
			<b>0.00</b>	<b>\$50,513</b>	<b>0.00</b>	<b>\$50,513</b>
<b><u>ATHLETICS - HIGH SCHOOL:</u></b>						
Director of Athletics	317231	510162	0.88	\$95,462	0.88	\$95,462
Coaches	317231	514047		\$316,915		\$316,915
Bottled Water	317231	521530		\$130		\$130
Contracted Services / Rental	317231	525260		\$19,513		\$54,513
Supplies	317231	533130		\$7,136		\$7,136
Athletic Insurance	317231	554061		\$18,500		\$18,500
			<b>0.88</b>	<b>\$457,656</b>	<b>0.88</b>	<b>\$492,656</b>
<b>TOTAL ATHLETICS:</b>			<b>0.88</b>	<b>\$508,170</b>	<b>0.88</b>	<b>\$543,170</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

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

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$697,586	\$707,883
Services	\$19,079	\$19,079
Supplies	\$14,179	\$14,179
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$730,844</b>	<b>\$741,141</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**PSYCHOLOGICAL SERVICES    CODE: 31750**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL    FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317510	510153	Psychologists - Elementary	5.60	\$494,991	5.60	\$496,189	5.60	\$496,189
317531	510153	Psychologists - High School	2.50	\$202,595	2.60	\$211,694	2.60	\$211,694
		<b>TOTAL:</b>	<b>8.10</b>	<b>\$697,586</b>	<b>8.20</b>	<b>\$707,883</b>	<b>8.20</b>	<b>\$707,883</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: PSYCHOLOGICAL SERVICES**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u></b>				
Elementary Psychologists	317510	510153	5.60 \$494,991	5.60 \$496,189
Instructional Supplies	317510	533110	\$13,000	\$13,000
Elementary After School - Contracted Svcs	317510	524008	\$4,421	\$4,421
			<b>5.60 \$512,412</b>	<b>5.60 \$513,610</b>
<b><u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u></b>				
High School Psychologists	317531	510153	2.50 \$202,595	2.60 \$211,694
Instructional Supplies	317531	533110	\$1,179	\$1,179
			<b>2.50 \$203,774</b>	<b>2.60 \$212,873</b>
<b><u>PSYCHOLOGICAL SERVICES - SYSTEM:</u></b>				
Contracted Services	317599	524008	\$14,658	\$14,658
			<b>0.00 \$14,658</b>	<b>0.00 \$14,658</b>
<b>TOTAL PSYCHOLOGICAL SERVICES:</b>			<b>8.10 \$730,844</b>	<b>8.20 \$741,141</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**MEDICAL SERVICES    CODE: 31770**

**ORGANIZATION DESCRIPTION**

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

**ACCOMPLISHMENTS**

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

**BUDGET STATEMENT**

The FY11 budget is level funded.

**FY11 OBJECTIVES**

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

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$935,525	\$920,873
Services	\$20,212	\$20,212
Supplies	\$11,459	\$11,459
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$967,196</b>	<b>\$952,544</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**MEDICAL SERVICES CODE: 31770**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317710	510101	Nurses - Elementary	8.00	\$610,424	8.00	\$614,074	8.00	\$614,074
317710	514501	Grant Contingency	0.00	\$0	0.00	\$0	0.00	\$0
317731	510101	Nurses - High School	1.60	\$106,961	1.60	\$108,459	1.60	\$108,459
317799	510155	Secretarial Salaries - System	1.40	\$44,895	1.00	\$44,895	1.00	\$44,895
317799	510155	Transfer to the Health Department	0.00	\$0	0.00	\$0	0.00	\$0
317799	510101	Special Education Nurses - System	2.00	\$92,762	1.60	\$92,762	1.60	\$92,762
317799	510161	Nurse Leader - System	0.60	\$60,416	0.40	\$40,616	0.40	\$40,616
317799	510162	Director of Child and School Health Services	0.00	\$20,067	0.00	\$20,067	0.00	\$20,067
		<b>TOTAL:</b>	<b>13.60</b>	<b>\$935,525</b>	<b>12.60</b>	<b>\$920,873</b>	<b>12.60</b>	<b>\$920,873</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: MEDICAL SERVICES**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>MEDICAL - ELEMENTARY:</u></b>						
Elementary Nurses Salaries	317710	510101	8.00	\$610,424	8.00	\$614,074
Grant Contingency	317710	514501		\$0		\$0
Medical Supplies	317710	535010		\$6,540		\$6,540
			<b>8.00</b>	<b>\$616,964</b>	<b>8.00</b>	<b>\$620,614</b>
<b><u>MEDICAL - HIGH SCHOOL:</u></b>						
High School Nurses Salaries	317731	510101	1.60	\$106,961	1.60	\$108,459
Bottled Water	317731	521530		\$120		\$120
Medical Supplies	317731	535010		\$1,310		\$1,310
			<b>1.60</b>	<b>\$108,391</b>	<b>1.60</b>	<b>\$109,889</b>
<b><u>MEDICAL - ATHLETICS:</u></b>						
Football / Hockey Physicals	317736	524005		\$5,500		\$5,500
Athletic Medical Supplies	317736	535010		\$2,340		\$2,340
			<b>0.00</b>	<b>\$7,840</b>	<b>0.00</b>	<b>\$7,840</b>
<b><u>MEDICAL - SYSTEM WIDE:</u></b>						
Special Education Nurses - System	317799	510101	2.00	\$92,762	1.60	\$92,762
Nurse Leader	317799	510161	0.60	\$60,416	0.40	\$40,616
Secretarial Salaries	317799	510155	1.40	\$44,895	1.00	\$44,895
Director of Child and School Health Services	317799	510162	0.00	\$20,067	0.00	\$20,067
Equipment Repair & Maintenance	317799	522090		\$0		\$0
Children's Hospital Contract	317799	524005		\$14,592		\$14,592
Print Materials	317799	533113		\$575		\$575
Tyne Tests	317799	535010		\$694		\$694
			<b>4.00</b>	<b>\$234,001</b>	<b>3.00</b>	<b>\$214,201</b>
<b>TOTAL MEDICAL SERVICES:</b>			<b>13.60</b>	<b>\$967,196</b>	<b>12.60</b>	<b>\$952,544</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**INFORMATION TECHNOLOGY SERVICES    CODE: 31780**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

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

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$471,492	\$471,411
Services	\$89,322	\$89,322
Supplies	\$99,112	\$99,112
Other	\$156	\$156
Capital	\$179,613	\$154,613
<b>TOTAL</b>	<b>\$839,695</b>	<b>\$814,614</b>

**BUDGET STATEMENT**

The FY11 budget reflects a \$25,000 reduction in system wide technology purchases for the 5 year technology replacement schedule.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**INFORMATION TECHNOLOGY SERVICES    CODE: 31780**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL      FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317899	510101	Applications Support Specialist	1.73	\$108,454	1.73	\$108,349	1.73	\$108,349
317899	510152	Applications Manager	1.00	\$67,828	1.00	\$67,827	1.00	\$67,827
317899	510159	Desktop Services Manager	1.00	\$76,751	1.00	\$76,752	1.00	\$76,752
317899	510160	Technicians	4.00	\$214,374	4.00	\$214,398	4.00	\$214,398
317899	515540	Auto Allowance	0.00	\$4,085	0.00	\$4,085	0.00	\$4,085
		<b>TOTAL:</b>	<b>7.73</b>	<b>\$471,492</b>	<b>7.73</b>	<b>\$471,411</b>	<b>7.73</b>	<b>\$471,411</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: INFORMATION TECHNOLOGY SERVICES**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 BUDGET		PRELIMINARY FY11 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<b><u>INFO. TECH. SERVICES:</u></b>						
Applications Support Specialist	317899	510101	1.73	\$108,454	1.73	\$108,349
Application Manager	317899	510152	1.00	\$67,828	1.00	\$67,827
Desktop Services Manager	317899	510159	1.00	\$76,751	1.00	\$76,752
Technicians	317899	510160	4.00	\$214,374	4.00	\$214,398
Auto Allowance	317899	515540		\$4,085		\$4,085
Bottled Water	317899	521530		\$220		\$220
Software Licenses	317899	522015		\$24,508		\$24,508
Equipment Repair and Maintenance	317899	522030		\$11,000		\$11,000
Consulting Services	317899	524008		\$2,500		\$2,500
Telephone Support / Maintenance	317899	525001		\$19,500		\$19,500
Network Services	317899	525011		\$31,094		\$31,094
Postage	317899	525022		\$500		\$500
Computer Supplies	317899	533120		\$99,112		\$99,112
Other In State Travel	317899	551020		\$156		\$156
Personal Computers - Budgeted	317899	5A0007		\$6,957		\$6,957
Leased Computer Equipment	317899	5A0017		\$172,656		\$147,656
			<b>7.73</b>	<b>\$839,695</b>	<b>7.73</b>	<b>\$814,614</b>
<b>TOTAL INFO. TECH. SERVICES:</b>			<b>7.73</b>	<b>\$839,695</b>	<b>7.73</b>	<b>\$814,614</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

### FY11 OBJECTIVES

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

### ACCOMPLISHMENTS

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

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$2,212,749	\$2,155,820
Services	\$25,761	\$25,761
Supplies	\$11,635	\$11,635
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$2,250,145</b>	<b>\$2,193,216</b>

### BUDGET STATEMENT

The FY11 budget reflects a restructuring of the social worker staffing model at BHS, resulting in a 1.8 FTE staff reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**GUIDANCE CODE: 31790**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT OBJ.</b>	<b>POSITION TITLE</b>	<b>FY10 ADJUSTED BUDGET FTE'S      EXPEND.</b>	<b>FY10 ACTUAL      FORECAST FTE'S      EXPEND.</b>	<b>FY11 PRELIMINARY BUDGET FTE'S      EXPEND.</b>
317910	510153	Guidance - Elementary	12.50      \$979,456	12.50      \$977,408	12.50      \$977,408
317910	510101	Social Workers - Elementary	1.00      \$57,058	1.00      \$57,053	1.00      \$57,053
317931	510153	Guidance - High School	10.00      \$749,824	10.50      \$749,825	10.50      \$749,825
317931	510155	Secretarial Salaries - High School	2.00      \$82,240	2.00      \$85,119	2.00      \$85,119
317999	510153	Adjustment Counselors - System	4.15      \$300,801	3.80      \$269,809	3.40      \$244,409
317999	510161	Curriculum Coordinator - System	0.00      \$0	0.00      \$0	0.00      \$0
317999	512001	Extended Counseling - Registration	0.00      \$43,370	0.00      \$42,006	0.00      \$42,006
		<b>TOTAL:</b>	<b>29.65      \$2,212,749</b>	<b>29.80      \$2,181,220</b>	<b>29.40      \$2,155,820</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: GUIDANCE**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>GUIDANCE - ELEMENTARY:</u></b>				
Elementary Guidance Counselors	317910	510153	12.50 \$979,456	12.50 \$977,408
Elementary Social Workers	317910	510101	1.00 \$57,058	1.00 \$57,053
			<b>13.50 \$1,036,514</b>	<b>13.50 \$1,034,461</b>
<b><u>GUIDANCE - HIGH SCHOOL:</u></b>				
High School Guidance Counselors	317931	510153	10.00 \$749,824	10.50 \$749,825
Secretarial Salaries	317931	510155	2.00 \$82,240	2.00 \$85,119
Education Equipment R&M	317931	522030	\$360	\$360
Postage	317931	525022	\$505	\$505
Print Material	317931	539010	\$7,635	\$7,635
			<b>12.00 \$840,564</b>	<b>12.50 \$843,444</b>
<b><u>GUIDANCE - SYSTEM WIDE:</u></b>				
Adjustment Counselors	317999	510153	4.15 \$300,801	3.40 \$244,409
Curriculum Coordinator	317999	510161	0.00 \$0	0.00 \$0
Extended Counseling - Registration	317999	512001	\$43,370	\$42,006
Mental Health / Consulting	317999	524008	\$24,896	\$24,896
Instructional Supplies	317999	533110	\$4,000	\$4,000
			<b>4.15 \$373,067</b>	<b>3.40 \$315,311</b>
<b>TOTAL GUIDANCE:</b>			<b>29.65 \$2,250,145</b>	<b>29.40 \$2,193,216</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**SCHOOL-WITHIN-A-SCHOOL CODE: 32200**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Evaluate past practices to assess efficacy.
2. Determine needs for continued success in the areas of staffing and programming.
3. Assess new ways to integrate and take advantage of technology.

**ACCOMPLISHMENTS**

1. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
2. Continued involvement of students in democratic decision making, including change of leadership.
3. Successful transition of leadership to new program coordinator.
4. Successfully integrated new approaches to computerized scheduling with a revised SWS schedule.
5. Replaced textbooks for mathematics.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$416,651	\$416,463
Services	\$117	\$117
Supplies	\$5,333	\$5,333
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$422,101</b>	<b>\$421,913</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SCHOOL-WITHIN-A-SCHOOL CODE: 32200**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322031	510151	Instructional Salaries - High School	3.60	\$313,986	3.60	\$310,232	3.60	\$310,232
322031	510153	Guidance Counselor	0.00	\$0	0.00	\$0	0.00	\$0
322031	510155	Secretarial Salaries - High School	0.50	\$22,028	0.50	\$23,741	0.50	\$23,741
322031	510161	Curriculum Coordinator - High School	1.00	\$80,637	1.00	\$82,490	1.00	\$82,490
		<b>TOTAL:</b>	<b>5.10</b>	<b>\$416,651</b>	<b>5.10</b>	<b>\$416,463</b>	<b>5.10</b>	<b>\$416,463</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: SCHOOL-WITHIN-A-SCHOOL**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>SCHOOL-WITHIN-A-SCHOOL:</u></b>						
Instructional Salaries	322031	510151	3.60	\$313,986	3.60	\$310,232
Guidance Counselor	322031	510153	0.00	\$0	0.00	\$0
Secretarial Salaries	322031	510155	0.50	\$22,028	0.50	\$23,741
Curriculum Coordinator	322031	510161	1.00	\$80,637	1.00	\$82,490
Postage	322031	525022		\$117		\$117
Instructional Supplies	322031	533110		\$3,900		\$3,900
Textbooks / Print	322031	539010		\$1,433		\$1,433
			<b>5.10</b>	<b>\$422,101</b>	<b>5.10</b>	<b>\$421,913</b>

**TOTAL SCHOOL-WITHIN-A-SCHOOL:**

**5.10      \$422,101      5.10      \$421,913**

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

1. Develop district-wide K-6 World Language Learning Expectations for 2010-2011.
2. Refine Chinese VI one-semester course at BHS.
3. Continue to focus on proficiency-based outcomes in Grades K-12.
4. Continue to communicate K-12 World Language Learning Expectations to Brookline Community.
5. Expand our use of digital and internet-based technology in the classroom and in the digital lab.
6. Study effects of expanded WL program on students' proficiency.

**ACCOMPLISHMENTS**

1. Developed district-wide K-6 World Language Learning Expectations for 2009-2010.
2. Implemented Chinese VI one-semester course at BHS.
3. Continued professional development of K-12 EWL teachers.
4. Continued focus on proficiency-based outcomes in Grades K-12.
5. Continued communication of K-12 World Language Learning Expectations to Brookline Community.
6. Continued development and integration of the digital language lab into the curriculum at BHS.
7. Continued articulation K-12 World Language learning sequence.

**BUDGET STATEMENT**

The FY11 budget reflects staff increases at the Elementary level of 1.0 FTE.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$2,951,693	\$2,993,957
Services	\$2,950	\$7,150
Supplies	\$89,479	\$49,762
Other	\$5,075	\$5,940
Capital	\$13,825	\$6,725
<b>TOTAL</b>	<b>\$3,063,022</b>	<b>\$3,063,534</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**WORLD LANGUAGE CODE: 32250**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510101	Instructional Salaries - K-6th Grade	12.50	\$746,104	12.50	\$746,104	12.90	\$771,504
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	8.30	\$555,025	8.40	\$555,025	9.00	\$593,125
322510	510151	Secretarial Salaries - Elementary	0.50	\$19,256	0.50	\$19,581	0.50	\$19,581
322510	510161	Curriculum Coordinator - Elementary	1.00	\$90,658	1.00	\$90,658	1.00	\$90,658
322531	510151	Instructional Salaries - High School	20.79	\$1,380,655	20.19	\$1,380,655	19.99	\$1,367,955
322531	510156	Language Lab Technician - High School	0.50	\$30,748	1.00	\$30,748	1.00	\$40,748
322531	510161	Curriculum Coordinator - High School	0.80	\$79,113	0.80	\$79,113	0.80	\$79,113
322599	510155	Secretarial Salaries - System	0.50	\$21,154	0.50	\$21,153	0.50	\$21,153
322510	514046	Professional Development	0.00	\$28,980	0.00	\$28,980	0.00	\$10,120
		<b>TOTAL:</b>	<b>44.89</b>	<b>\$2,951,693</b>	<b>44.89</b>	<b>\$2,952,017</b>	<b>45.69</b>	<b>\$2,993,957</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: WORLD LANGUAGE**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>WORLD LANGUAGE - ELEMENTARY:</u></b>				
Instructional Salaries K - 6th Grade	322510	510101	12.50 \$746,104	12.90 \$771,504
Instructional Salaries 7th and 8th Grade	322510	510151	8.30 \$555,025	9.00 \$593,125
Secretarial Salaries	322510	510155	0.50 \$19,256	0.50 \$19,581
Curriculum Coordinator	322510	510161	1.00 \$90,658	1.00 \$90,658
World Language Professional Development	322510	514046	\$28,980	\$10,120
Education/Training Service	322510	524006	\$0	\$4,000
Subscriptions	322510	528080	\$0	\$200
Instructional Supplies	322510	533110	\$64,234	\$26,517
Instructional Software	322510	533120	\$0	\$2,000
Textbooks / Print	322510	539010	\$2,750	\$2,700
Out of State Travel	322510	552000	\$1,050	\$1,200
Professional Dues/Memberships	322510	553010	\$420	\$1,160
Conferences	322510	553020	\$3,525	\$3,500
Educational Equipment Budget	322510	5A0004	\$12,100	\$5,000
			<b>22.30 \$1,524,102</b>	<b>23.40 \$1,531,265</b>
<b><u>WORLD LANGUAGE - HIGH SCHOOL:</u></b>				
Instructional Salaries	322531	510151	20.79 \$1,380,655	19.99 \$1,367,955
Language Lab Technician	322531	510156	0.50 \$30,748	1.00 \$40,748
Curriculum Coordinator	322531	510161	0.80 \$79,113	0.80 \$79,113
Equipment Repair and Rental	322531	522090	\$2,950	\$2,950
Instructional Supplies	322531	533110	\$7,745	\$6,745
Textbooks / Print	322531	539010	\$14,750	\$11,800
Professional Dues/Memberships	322531	553010	\$80	\$80
Educational Equipment Budget	322531	5A0004	\$1,725	\$1,725
			<b>22.09 \$1,517,766</b>	<b>21.79 \$1,511,116</b>
<b><u>WORLD LANGUAGE - SYSTEM:</u></b>				
Secretarial Salaries	322599	510155	0.50 \$21,154	0.50 \$21,153
			<b>0.50 \$21,154</b>	<b>0.50 \$21,153</b>
<b>TOTAL WORLD LANGUAGE:</b>			<b>44.89 \$3,063,022</b>	<b>45.69 \$3,063,534</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**ENGLISH LANGUAGE LEARNERS CODE: 32270**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Continue to provide professional development, specifically training opportunities in Sheltered English Immersion, related to teaching English Language Learners for all staff.
2. Continue to monitor and analyze English Language Learners' achievement on state and local assessments.
3. Continue to develop and expand sheltered English curriculum for grades 3-12.
4. Implement new course texts in all levels of English as a Second Language high school courses.
5. Create an English language development scope and sequence at Brookline High School.

**ACCOMPLISHMENTS**

1. Developed further sheltered English curriculum, combining new state benchmarks and outcomes with subject area content, specifically social studies units in grades 5 and 7.
2. Continued professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
3. Coordinated and began to analyze ELLs' participation in Massachusetts Comprehensive Assessment System and state English Proficiency Assessment.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,590,001	\$1,581,185
Services	\$39	\$39
Supplies	\$15,982	\$23,082
Other	\$139	\$139
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$1,606,161</b>	<b>\$1,604,445</b>

**BUDGET STATEMENT**

The FY11 budget reflects an Elementary level reduction of .4 FTE.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ENGLISH LANGUAGE LEARNERS CODE: 32270**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	17.50	\$1,295,911	17.50	\$1,288,866	17.40	\$1,282,516
322710	510156	Instructional Aide - Elementary	0.00	\$0	0.00	\$0	0.00	\$0
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,222	0.00	\$12,222	0.00	\$12,222
322731	510151	Instructional Salaries - High School	2.58	\$182,317	2.58	\$182,317	2.68	\$182,317
322799	510155	Secretarial Salaries - System	0.50	\$17,150	0.50	\$17,150	0.50	\$17,150
322799	510161	Curriculum Coordinator - System	1.00	\$82,401	1.00	\$86,980	1.00	\$86,980
		<b>TOTAL:</b>	<b>21.58</b>	<b>\$1,590,001</b>	<b>21.58</b>	<b>\$1,587,535</b>	<b>21.58</b>	<b>\$1,581,185</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: ENGLISH LANGUAGE LEARNERS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>ENGL. LANG. LEARNERS - ELEMENTARY:</u></b>				
Instructional Salaries	322710	510151	17.50 \$1,295,911	17.40 \$1,282,516
Instructional Aide Salaries	322710	510156	0.00 \$0	0.00 \$0
Testing / Evaluation	322710	510700	\$12,222	\$12,222
			<b>17.50 \$1,308,133</b>	<b>17.40 \$1,294,738</b>
<b><u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u></b>				
Instructional Salaries	322731	510151	2.58 \$182,317	2.68 \$182,317
			<b>2.58 \$182,317</b>	<b>2.68 \$182,317</b>
<b><u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u></b>				
Secretarial Salaries	322799	510155	0.50 \$17,150	0.50 \$17,150
Curriculum Coordinator	322799	510161	1.00 \$82,401	1.00 \$86,980
Postage	322799	525022	\$39	\$39
Instructional Supplies	322799	533110	\$1,617	\$4,117
Textbooks / Print	322799	539010	\$14,365	\$18,965
Professional Dues/Memberships	322799	553010	\$139	\$139
			<b>1.50 \$115,711</b>	<b>1.50 \$127,390</b>
<b>TOTAL ENGLISH LANGUAGE LEARNERS:</b>			<b>21.58 \$1,606,161</b>	<b>21.58 \$1,604,445</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**VISUAL ARTS CODE: 32400**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Implement the new courses at BHS in collaboration with BATV. Add ascending levels of the new courses.
2. Use common grade level assessments to direct instruction, use common language for effective alignment of assessments to provide immediate feedback, and reflect throughout grades K-12.
3. Update equipment for each school as needed.
4. 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.
5. Plan for a shift in the Photography classes to integrate analog and digital work.

**ACCOMPLISHMENTS**

1. Continued the work of the action plans of Program Review.
2. Relocated and reorganized the visual arts studios in the UAB.
3. Created new courses for BHS high school Visual Arts classes in the new BATV media labs and television studios.
4. Created a common assessment for the BHS studio classes based on artistic thinking skills.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,159,275	\$1,159,046
Services	\$5,000	\$6,569
Supplies	\$55,970	\$61,541
Other	\$75	\$75
Capital	\$0	\$2,660
<b>TOTAL</b>	<b>\$1,220,320</b>	<b>\$1,229,891</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**VISUAL ARTS    CODE: 32400**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT OBJ.</b>	<b>POSITION TITLE</b>	<b>FY10 ADJUSTED BUDGET FTE'S      EXPEND.</b>	<b>FY10 ACTUAL      FORECAST FTE'S      EXPEND.</b>	<b>FY11 PRELIMINARY BUDGET FTE'S      EXPEND.</b>
324010	510151	Instructional Salaries - Elementary	9.40      \$643,841	9.40      \$643,959	9.40      \$643,959
324031	510151	Instructional Salaries - High School	4.80      \$386,975	4.80      \$386,470	4.80      \$386,470
324031	510155	Secretarial Salaries - High School	0.00      \$0	0.00      \$0	0.00      \$0
324099	510101	Stores Supervisor - System	0.50      \$26,347	0.50      \$26,397	0.50      \$26,397
324099	510155	Secretarial Salaries - System	0.50      \$24,241	0.50      \$24,350	0.50      \$24,350
324099	510161	Curriculum Coordinator - System	0.80      \$77,871	0.80      \$77,870	0.80      \$77,870
		<b>TOTAL:</b>	<b>16.00      \$1,159,275</b>	<b>16.00      \$1,159,046</b>	<b>16.00      \$1,159,046</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: VISUAL ARTS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>VISUAL ARTS - ELEMENTARY:</u></b>				
Instructional Salaries	324010	510151	9.40 \$643,841	9.40 \$643,959
Educational Equipment Repair & Maint.	324010	522030	\$1,569	\$1,569
Instructional Supplies	324010	533110	\$34,025	\$39,596
Conferences	324010	553020	\$75	\$75
			<b>9.40 \$679,510</b>	<b>9.40 \$685,199</b>
<b><u>VISUAL ARTS - HIGH SCHOOL:</u></b>				
Instructional Salaries	324031	510151	4.80 \$386,975	4.80 \$386,470
Secretarial Salaries	324031	510155	0.00 \$0	0.00 \$0
Educational Equipment Repair & Maint.	324031	522030	\$3,431	\$5,000
Postage	324031	525022	\$0	\$0
Instructional Supplies	324031	533110	\$20,495	\$20,495
Textbooks / Print	324031	539010	\$1,200	\$1,200
			<b>4.80 \$412,101</b>	<b>4.80 \$413,165</b>
<b><u>VISUAL ARTS - SYSTEM WIDE:</u></b>				
Stores Supervisor	324099	510101	0.50 \$26,347	0.50 \$26,397
Secretarial Salaries	324099	510155	0.50 \$24,241	0.50 \$24,350
Curriculum Coordinator	324099	510161	0.80 \$77,871	0.80 \$77,870
Office Supplies	324099	531012	\$250	\$250
Educational Equipment Budget	324099	5A0004	\$0	\$2,660
			<b>1.80 \$128,709</b>	<b>1.80 \$131,527</b>
<b>TOTAL VISUAL ARTS:</b>			<b>16.00 \$1,220,320</b>	<b>16.00 \$1,229,891</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

1. Continue with implementation of Phase III of Program Review.
2. Purchase new core (anchor) books for grade 2.
3. Revise Learning Expectations for grades 7-8.
4. Create common writing assessment and rubrics for grades K-6.
5. Introduce comprehensive literacy assessments for grades K and 3-5, with accompanying professional development.
6. Develop curriculum overviews (scope and sequence) for grades K-8.
7. Update resources for teaching reading and writing, and provide necessary professional development.
8. Implement new handwriting program in grade 2.
9. Pilot new cursive handwriting program in grade 3.
10. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.

**ACCOMPLISHMENTS**

1. Updated electronic record forms for grade 1-2 assessment results.
2. Implemented new resource for teaching strategies for reading nonfiction in grades 1 and 2, with accompanying professional development, connecting with continued focus in this area in grades 3-5.
3. Revised Learning Expectations for grades 3-6
4. Implemented new word study (spelling) program/resource in grades 2-5 with accompanying professional development.
5. Implemented new handwriting program for grades K and 1 with accompanying professional development.
6. Developed scope and sequence for teaching grammar in grades 7-8.
7. Developed a writing assessment, with rubrics, for grades 7-8.

**BUDGET STATEMENT**

The FY11 budget reflects a .7 FTE increase divided between BHS (.5 FTE) and the Lawrence School (.2 FTE).

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$2,339,630	\$2,383,779
Services	\$2,683	\$8,928
Supplies	\$75,905	\$76,304
Other	\$2,267	\$923
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$2,420,485</b>	<b>\$2,469,934</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ENGLISH/LANGUAGE ARTS CODE: 32500**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
325010	510151	Instructional Salaries - Elementary	9.71	\$725,675	9.80	\$728,113	10.00	\$740,813
325010	510155	Secretarial Salaries - Elementary	0.50	\$19,583	0.50	\$19,898	0.50	\$19,898
325010	510161	Curriculum Coordinator - Elementary	1.00	\$103,628	1.00	\$92,807	1.00	\$92,807
325031	510151	Instructional Salaries - High School	18.03	\$1,395,724	18.00	\$1,395,724	18.38	\$1,434,541
325031	510155	Secretarial Salaries - High School	0.50	\$21,154	0.50	\$21,853	0.50	\$21,853
325031	510161	Curriculum Coordinator - High School	0.75	\$73,866	0.75	\$73,867	0.75	\$73,867
		<b>TOTAL:</b>	<b>30.49</b>	<b>\$2,339,630</b>	<b>30.55</b>	<b>\$2,332,262</b>	<b>31.13</b>	<b>\$2,383,779</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: ENGLISH/LANGUAGE ARTS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 BUDGET		PRELIMINARY FY11 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<b><u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u></b>						
Instructional Salaries	325010	510151	9.71	\$725,675	10.00	\$740,813
Secretarial Salaries	325010	510155	0.50	\$19,583	0.50	\$19,898
Curriculum Coordinator	325010	510161	1.00	\$103,628	1.00	\$92,807
General Consulting Services	325010	524008		\$2,033		\$8,500
Subscriptions	325010	528080		\$222		\$0
Instructional Supplies	325010	533110		\$9,490		\$18,730
Textbooks / Print	325010	539010		\$48,562		\$42,921
Out of State Travel	325010	552000		\$1,000		\$265
Professional Dues/Memberships	325010	553010		\$600		\$233
Conferences	325010	553020		\$467		\$225
			<b>11.21</b>	<b>\$911,260</b>	<b>11.50</b>	<b>\$924,392</b>
<b><u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u></b>						
Instructional Salaries	325031	510151	18.03	\$1,395,724	18.38	\$1,434,541
Secretarial Salaries	325031	510155	0.50	\$21,154	0.50	\$21,853
Curriculum Coordinator	325031	510161	0.75	\$73,866	0.75	\$73,867
Photocopy Service Contract	325031	523012		\$128		\$128
Entertainers-Lecturers	325031	525250		\$300		\$300
Instructional Supplies	325031	533110		\$9,980		\$7,980
Textbooks / Print	325031	539010		\$7,873		\$6,673
Professional Dues/Memberships	325031	553010		\$200		\$200
			<b>19.28</b>	<b>\$1,509,225</b>	<b>19.63</b>	<b>\$1,545,542</b>
<b>TOTAL ENGLISH / LANGUAGE ARTS:</b>			<b>30.49</b>	<b>\$2,420,485</b>	<b>31.13</b>	<b>\$2,469,934</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

# THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

## MATHEMATICS CODE: 32600

### ORGANIZATION DESCRIPTION

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

### FY11 OBJECTIVES

1. Sustain the implementation of K-8 math programs with after-school professional development.
2. Develop K-8 mathematics differentiation instruction framework.
3. Revise K-5 summer math calendars.
4. Complete revisions of the high school advanced math sequence/curriculum.
5. Revise the SWS math course offerings so that they are more in alignment with the math department's current offerings.
6. Continue to collaborate with the Special Education Department to improve the co-teaching model that is currently being used in a number of high school math courses.
7. Revise the math department's summer school offerings.
8. Implement developing technologies into the math classroom.

### ACCOMPLISHMENTS

1. Fully implemented Impact Mathematics Program in grades 6-8 across the district.
2. Developed grades 6-7 common assessments to inform instruction.
3. Revised grade 8 end of year Algebra assessment.
4. Continue to collaborate with Special Education and Enrichment, Challenge and Support Program faculty and staff to better support teachers with differentiation instruction for the broad range of learners.
5. Identify and articulate Mathematical Habits of the Mind from grades 6-9.
6. Replaced the IMP2 text with the new version that was just released.
7. Begin revisions of the high school advanced math sequence/curriculum.

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$3,173,895	\$3,200,537
Services	\$424	\$5,405
Supplies	\$275,388	\$189,547
Other	\$5,730	\$2,790
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$3,455,437</b>	<b>\$3,398,279</b>

### BUDGET STATEMENT

The FY11 budget includes a .8 FTE increase divided between BHS (.6 FTE) and the Lawrence School (.2 FTE).

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**MATHEMATICS CODE: 32600**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326010	510151	Instructional Salaries - Elementary	10.70	\$688,582	10.50	\$688,582	10.70	\$701,282
326010	510101	Math Specialists	10.85	\$878,703	11.85	\$878,703	11.75	\$872,353
326010	510155	Secretarial Salaries - Elementary	0.50	\$21,154	0.50	\$17,151	0.50	\$17,151
326010	510161	Curriculum Coordinator - Elementary	1.00	\$103,678	1.00	\$106,573	1.00	\$106,573
326010	510960	Tutors / Computer Room - Elementary	0.29	\$7,536	0.29	\$7,536	0.29	\$7,536
326031	510151	Instructional Salaries - High School	17.90	\$1,376,903	18.80	\$1,376,903	19.20	\$1,398,303
326031	510155	Secretarial Salaries - High School	0.00	\$0	0.00	\$0	0.00	\$0
326031	510161	Curriculum Coordinator - High School	1.00	\$97,339	1.00	\$97,339	1.00	\$97,339
		<b>TOTAL:</b>	<b>42.24</b>	<b>\$3,173,895</b>	<b>43.94</b>	<b>\$3,172,787</b>	<b>44.44</b>	<b>\$3,200,537</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: MATHEMATICS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>MATH - ELEMENTARY:</u></b>						
Instructional Salaries	326010	510151	10.70	\$688,582	10.70	\$701,282
Math Specialists	326010	510101	10.85	\$878,703	11.75	\$872,353
Secretarial Salaries	326010	510155	0.50	\$21,154	0.50	\$17,151
Curriculum Coordinator	326010	510161	1.00	\$103,678	1.00	\$106,573
Tutors	326010	510960	0.29	\$7,536	0.29	\$7,536
Subscriptions	326010	528080		\$424		\$5,405
Instructional Supplies	326010	533110		\$13,415		\$24,015
Textbooks / Print	326010	539010		\$223,073		\$133,432
Out of State Travel	326010	552000		\$1,655		\$1,655
Professional Dues/Memberships	326010	553010		\$375		\$535
Conference Fees	326010	553020		\$3,100		\$0
			<b>23.34</b>	<b>\$1,941,695</b>	<b>24.24</b>	<b>\$1,869,937</b>
<b><u>MATH - HIGH SCHOOL:</u></b>						
Instructional Salaries	326031	510151	17.90	\$1,376,903	19.20	\$1,398,303
Secretarial Salaries	326031	510155	0.00	\$0	0.00	\$0
Curriculum Coordinators	326031	510161	1.00	\$97,339	1.00	\$97,339
Instructional Supplies	326031	533110		\$27,900		\$23,300
Textbooks / Print	326031	539010		\$11,000		\$8,800
Conference Fees	326031	553020		\$600		\$600
			<b>18.90</b>	<b>\$1,513,742</b>	<b>20.20</b>	<b>\$1,528,342</b>
<b>TOTAL MATHEMATICS:</b>			<b>42.24</b>	<b>\$3,455,437</b>	<b>44.44</b>	<b>\$3,398,279</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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. All elementary school students receive instruction in music. Students receive drama instruction in some schools. Elective band, orchestra and choral ensembles begin in grade 5. The Performing Arts Department at Brookline High School has courses in Dance, Drama, Choral and Instrumental Music.

### **FY11 OBJECTIVES**

1. Begin implementation of action plan from Phase II of Program Review.
2. Create equitable schedules for performance classes across the district in grade 6.
3. Develop a plan to revise Grade 7-8 performing arts classes to a conservatory model.
4. Adjust town-wide rehearsal time to improve the educational experience and minimize the resources necessary to accomplish such meetings.
5. Relocate town-wide concerts to a venue that will better meet the educational needs of students and minimize the impact on our resources.
6. Maintain Monday town-wide rehearsal space at Old Lincoln School.
7. Work with high school guidance counselors to insure all students are fully scheduled with electives.

### **ACCOMPLISHMENTS**

1. Completed Phase II of Program Review, and began implementing actions for improvement.
2. Offered a music conservatory option to grade 7 students at Lawrence School.
3. Began working on a system-wide schedule for all K-8 specials. (Performing Arts, Visual Arts, PE) that will maximize FTE and improve the educational experience for students.
4. Secured rehearsal spaces for town wide ensembles.
5. Intro to World Music, available to all high school students, was offered during the second semester.

### **BUDGET STATEMENT**

The FY11 budget reflects a .4 FTE increase divided between .2 FTE Elementary staffing and .2 FTE Elementary Curriculum Coordinator.

### **PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,722,958	\$1,742,299
Services	\$11,680	\$12,495
Supplies	\$26,922	\$27,616
Other	\$660	\$660
Capital	\$5,394	\$8,394
<b>TOTAL</b>	<b>\$1,767,614</b>	<b>\$1,791,464</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**PERFORMING ARTS CODE: 32650**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		ACTUAL FTE'S	FY10 FORECAST EXPEND.	FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
326510	510151	Instructional Salaries - Elementary	17.15	\$1,122,075	17.25	\$1,124,831	17.35	\$1,127,195
326510	514047	Elem. Choral Accom. - Stipends	0.00	\$14,409	0.00	\$14,409	0.00	\$14,700
326531	510151	Instructional Salaries - High School	5.84	\$468,773	6.15	\$468,855	6.15	\$468,855
326531	510151	Instructional Salaries - High School	0.00	\$16,000	0.00	\$19,045	0.00	\$19,045
326531	514047	H.S. Choral Accom. - Stipends	0.00	\$3,366	0.00	\$3,366	0.00	\$3,366
326599	510155	Secretarial Salaries - System	0.67	\$24,408	0.67	\$24,950	0.67	\$24,950
326599	510161	Curriculum Coordinator - System	0.80	\$73,927	0.80	\$67,502	1.00	\$84,188
		<b>TOTAL:</b>	<b>24.46</b>	<b>\$1,722,958</b>	<b>24.87</b>	<b>\$1,722,958</b>	<b>25.17</b>	<b>\$1,742,299</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: PERFORMING ARTS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 BUDGET		PRELIMINARY FY11 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<b><u>PERFORMING ARTS - ELEMENTARY:</u></b>						
Instructional Salaries	326510	510151	17.15	\$1,122,075	17.35	\$1,127,195
Choral Accompanists - Stipends	326510	514047		\$14,409		\$14,700
Choral Accompanists - Outside Svc	326510	524008		\$4,000		\$2,000
Equipment Repair and Maintenance	326510	522030		\$3,000		\$5,715
Student Activities and Programs	326510	525260		\$940		\$940
Subscriptions	326510	528080		\$0		\$100
Instructional Supplies	326510	533110		\$17,756		\$18,450
Conferences	326510	553020		\$660		\$660
Educational Equipment Budget	326510	5A0004		\$1,000		\$4,000
			<b>17.15</b>	<b>\$1,163,840</b>	<b>17.35</b>	<b>\$1,173,760</b>
<b><u>PERFORMING ARTS - HIGH SCHOOL:</u></b>						
Instructional Salaries	326531	510151	5.84	\$468,773	6.15	\$468,855
Technical Aide	326531	510151	0.00	\$16,000	0.00	\$19,045
Stipends High School / Choral Accomp.	326531	514047		\$3,366		\$3,366
Bottled Water	326531	521530		\$40		\$40
Choral Accompanists	326531	524008		\$2,500		\$2,500
Equipment Repair and Maintenance	326531	522030		\$1,200		\$1,200
Instructional Supplies	326531	533110		\$9,166		\$9,166
Educational Equipment Budget	326531	5A0004		\$4,394		\$4,394
			<b>5.84</b>	<b>\$505,439</b>	<b>6.15</b>	<b>\$508,566</b>
<b><u>PERFORMING ARTS - SYSTEM WIDE:</u></b>						
Secretarial Salaries	326599	510155	0.67	\$24,408	0.67	\$24,950
Curriculum Coordinator	326599	510161	0.80	\$73,927	1.00	\$84,188
			<b>1.47</b>	<b>\$98,335</b>	<b>1.67</b>	<b>\$109,138</b>
<b>TOTAL PERFORMING ARTS:</b>			<b>24.46</b>	<b>\$1,767,614</b>	<b>25.17</b>	<b>\$1,791,464</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**PHYSICAL EDUCATION CODE: 32700**

**ORGANIZATION DESCRIPTION**

The Physical Education Department provides students with curricula in Physical Education for Grades K-8 and in Health and Fitness for Grades 9-12. Fourteen full-time PE/HF teachers, three full-time teachers who split between PE and another subject, and five 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. During Grade 9, students integrate health education and physical education, learning the skills necessary to reduce risk behaviors and make healthy lifestyle choices.

**FY11 OBJECTIVES**

1. Continue to engage in Phase III of Program Review.
2. Complete Health and Fitness Learning Expectations for Grades 9 and 10.
3. Continue to expand use of technology.
4. Assess/replace equipment and materials needs for:
  - a. Elementary Physical Education (K-8)
  - b. Health and Fitness (9-12)
  - c. Intramural programs (9-12)
  - d. Extramural programs (7-8)

**ACCOMPLISHMENTS**

1. Engaged in Phase III of Program Review.
2. Professional Development of Skill Themes Approach in P.E. for Grades K-2.
3. Continued implementation of district-wide fitness assessment (FitnessGram Grades 5-8).
4. Purchased updated volleyball systems for two elementary schools.
5. Purchased Upper Body Ergometer for BHS fitness center.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,439,052	\$1,458,032
Services	\$7,016	\$10,516
Supplies	\$13,395	\$17,895
Other	\$1,889	\$1,889
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$1,461,352</b>	<b>\$1,488,332</b>

**BUDGET STATEMENT**

The FY11 budget reflects a .3 FTE increase at the Elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**PHYSICAL EDUCATION CODE: 32700**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	15.85	\$1,051,986	15.95	\$1,053,507	16.25	\$1,072,557
327031	510151	Instructional Salaries - High School	4.90	\$305,887	4.21	\$304,296	4.21	\$304,296
327099	510161	Curriculum Coordinator - High School	0.60	\$60,025	0.60	\$60,025	0.60	\$60,025
327099	510155	Secretarial Salaries - System	0.50	\$21,154	0.50	\$21,154	0.50	\$21,154
		<b>TOTAL:</b>	<b>21.85</b>	<b>\$1,439,052</b>	<b>21.26</b>	<b>\$1,438,982</b>	<b>21.56</b>	<b>\$1,458,032</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: PHYSICAL EDUCATION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>PHYSICAL EDUCATION - ELEMENTARY:</u></b>				
Instructional Salaries	327010	510151	15.85 \$1,051,986	16.25 \$1,072,557
Education Equipment Repair & Maint.	327010	522030	\$1,500	\$4,000
Education/Training Service	327010	524006	\$616	\$616
Student Programs - Outside Svc.	327010	525260	\$2,500	\$2,500
Instructional Supplies	327010	533110	\$5,280	\$7,780
Conferences	327010	553020	\$684	\$684
			<b>15.85 \$1,062,566</b>	<b>16.25 \$1,088,137</b>
<b><u>PHYSICAL EDUCATION - HIGH SCHOOL:</u></b>				
Instructional Salaries	327031	510151	4.90 \$305,887	4.21 \$304,296
Education Equipment Repair & Maint.	327031	522030	\$1,000	\$2,000
Education/Training Service	327031	524006	\$1,400	\$1,400
Instructional Supplies	327031	533110	\$8,115	\$10,115
Professional Dues/Memberships	327031	553010	\$224	\$224
Conferences	327031	553020	\$981	\$981
			<b>4.90 \$317,607</b>	<b>4.21 \$319,016</b>
<b><u>PHYSICAL EDUCATION - SYSTEM WIDE:</u></b>				
Secretarial Salaries	327099	510155	0.50 \$21,154	0.50 \$21,154
Curriculum Coordinator	327099	510161	0.60 \$60,025	0.60 \$60,025
			<b>1.10 \$81,179</b>	<b>1.10 \$81,179</b>

**TOTAL PHYSICAL EDUCATION:**

**21.85 \$1,461,352 21.56 \$1,488,332**

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

1. Continue to train special education team facilitators from pre-k through high school and to provide oversight to the TEAM process.
2. Continue to analyze special education service delivery with attention to students in specific system wide and high school programs.
3. Review and analyze the delivery of related services across the district.
4. Train all special education and regular education staff members in special education regulations using the procedural manual.

**ACCOMPLISHMENTS**

1. Implemented corrective action plans for issues of non-compliance and partial compliance resulting from the April 2008 DESE Coordinated program Review.
2. Implemented new administrative structure for K-8 special education including training of special education team facilitators.
3. Increased coordination of special education administration from pre-k through high school by establishing ongoing meetings and training for all staff members involved in facilitating TEAM meetings.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$11,551,618	\$11,827,543
Services	\$6,091,351	\$6,929,351
Supplies	\$23,862	\$23,862
Other	\$13,000	\$13,000
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$17,679,831</b>	<b>\$18,793,756</b>

**BUDGET STATEMENT**

The FY11 budget reflects the increase of 5.5 FTE Elementary teachers, 2.0 FTE BHS teachers, a 1.0 FTE Specialist teacher along with the reduction of 12 (10.1 FTE) classroom aides and 1.0 FTE clerical support staff. Contracted Services and the contingency fund are increased to reflect FY10 actual expenditures and FY11 projections.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SPECIAL EDUCATION CODE: 32760**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET FTE'S EXPEND.	FY10 ACTUAL FTE'S FORECAST EXPEND.	FY11 PRELIMINARY BUDGET FTE'S EXPEND.
327610	510151	Instructional Salaries - Elementary	44.51 \$3,084,347	45.18 \$3,029,847	50.68 \$3,369,447
327610	510101	ARRA Funded Inclusion Specialists	1.40 \$109,728	1.40 \$109,728	1.40 \$109,728
327610	510161	ARRA Funded Team Facilitators	8.00 \$566,059	8.00 \$566,059	8.00 \$566,059
327610	514046	ARRA Funded Home Based Services/Playgroups	0.00 \$34,165	0.00 \$34,165	0.00 \$34,165
327610	MULTI	Summer / Home Instr. / Home Prog.	0.00 \$265,514	0.00 \$265,514	0.00 \$265,514
327611	510151	Speech & Language Teachers - Elementary	14.15 \$1,013,289	15.68 \$1,075,518	15.68 \$1,075,518
327631	510151	Instructional Salaries - High School	19.78 \$1,440,740	19.18 \$1,381,585	21.18 \$1,508,585
327631	510153	Adjustment Counselors - High School	0.80 \$64,809	1.00 \$80,831	1.00 \$80,831
327631	510161	Curriculum Coordinator - BHS	1.00 \$112,900	1.00 \$112,899	1.00 \$112,899
327631	510162	Program Coordinators - High School	0.88 \$134,986	2.48 \$223,691	2.48 \$223,691
327633	510151	Speech & Language Teachers	1.00 \$90,003	0.80 \$72,002	0.80 \$72,002
327699	510102	Vision / Hearing Specialists - System	1.48 \$108,958	1.48 \$109,208	1.48 \$109,208



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SPECIAL EDUCATION CODE: 32760**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327699	510155	Secretarial Salaries - System	3.60	\$153,801	3.60	\$156,228	2.60	\$108,728
327699	510101	Director of Special Education	1.00	\$98,769	1.00	\$102,352	1.00	\$102,352
327699	510162	Lesley Supervisor - System	0.55	\$50,971	0.55	\$50,971	0.55	\$50,971
3276xx	510600	Substitutes - System	0.00	\$101,140	0.00	\$101,140	0.00	\$101,140
327699	510700	OT / PT - System	11.63	\$839,595	11.63	\$879,162	12.63	\$942,662
327699	510960	Classroom Aides - System	137.95	\$2,990,561	139.40	\$2,990,561	130.27	\$2,701,261
327699	510961	Classroom Aide - Early Childhood	15.32	\$291,283	13.18	\$292,782	13.18	\$292,782
		<b>TOTAL:</b>	<b>263.05</b>	<b>\$11,551,618</b>	<b>265.56</b>	<b>\$11,634,243</b>	<b>263.93</b>	<b>\$11,827,543</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: SPECIAL EDUCATION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>SPECIAL EDUCATION - ELEMENTARY:</u></b>						
Instructional Salaries	327610	510151	44.51	\$3,084,347	50.68	\$3,369,447
ARRA Funded Inclusion Specialists	327610	510101	1.40	\$109,728	1.40	\$109,728
ARRA Funded Team Facilitators	327610	510161	8.00	\$566,059	8.00	\$566,059
ARRA Funded Kindergarten Aides	327610	510156	0.00	\$0	0.00	\$0
Substitutes	327610	510600		\$90,809		\$90,809
Home Based Program	327610	510700		\$28,516		\$28,516
Home Instruction	327610	510960		\$29,252		\$29,252
ARRA Funded Home Based Services/Playgroups	327610	514046		\$34,165		\$34,165
SPED Summer School / Home Instr.	327610	514048		\$207,746		\$207,746
Pre-Voice Training	327610	524006		\$4,388		\$4,388
ARRA Funded Landmark Partnership Consulting	327610	524008		\$60,000		\$60,000
ARRA Funded Data Management Consulting	327610	524008		\$12,000		\$12,000
Instructional Supplies	327610	533110		\$4,084		\$4,084
ARRA Funded After School Supplies/Materials	327610	533110		\$2,000		\$2,000
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			<b>53.91</b>	<b>\$4,234,748</b>	<b>60.08</b>	<b>\$4,519,848</b>
<b><u>SPECIAL EDUCATION - HIGH SCHOOL</u></b>						
Instructional Salaries	327631	510151	19.78	\$1,440,740	21.18	\$1,508,585
Adjustment Counselors - High School	327631	510153	0.80	\$64,809	1.00	\$80,831
Curriculum Coordinators	327631	510161	1.00	\$112,900	1.00	\$112,899
Program Coordinators	327631	510162	0.88	\$134,986	2.48	\$223,691
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$3,441		\$3,441
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			<b>22.46</b>	<b>\$1,769,907</b>	<b>25.66</b>	<b>\$1,942,478</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**-- SPECIAL EDUCATION CONTINUED --**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>SPEECH &amp; LANGUAGE - ELEMENTARY:</u></b>				
Speech and Language Teachers	327611	510151	14.15 \$1,013,289	15.68 \$1,075,518
Speech Support	327611	524006	\$10,319	\$10,319
Speech Supplies	327611	533110	\$1,376	\$1,376
			<b>14.15 \$1,024,984</b>	<b>15.68 \$1,087,213</b>
<b><u>SPEECH &amp; LANGUAGE - HIGH SCHOOL:</u></b>				
Speech and Language Teachers	327633	510151	1.00 \$90,003	0.80 \$72,002
Speech Supplies	327633	533110	\$1,451	\$1,451
			<b>1.00 \$91,454</b>	<b>0.80 \$73,453</b>
<b><u>SPECIAL EDUCATION - SYSTEM WIDE:</u></b>				
Vision / Hearing Specialists	327699	510102	1.48 \$108,958	1.48 \$109,208
Secretarial Salaries	327699	510155	3.60 \$153,801	2.60 \$108,728
Director of Special Education	327699	510101	1.00 \$98,769	1.00 \$102,352
Lesley Supervisor	327699	510162	0.55 \$50,971	0.55 \$50,971
Occupational & Physical Therapists	327699	510700	11.63 \$839,595	12.63 \$942,662
Classroom Aides - System	327699	510960	137.95 \$2,990,561	130.27 \$2,701,261
Classroom Aides - Early Childhood	327699	510961	15.32 \$291,283	13.18 \$292,782
Bottled Water	327699	521530	\$226	\$226
OT / PT / Vision Testing	327699	524005	\$40,000	\$40,000
Med. CET - CET Consulting	327699	524006	\$40,000	\$40,000
Computer IEP's / Translators	327699	524008	\$6,150	\$6,150
Legal Services	327699	524020	\$50,000	\$50,000
Private Placements - Schools	327699	524520	\$5,511,219	\$5,949,219
Interns - Lesley, BU, Wheelock	327699	524523	\$80,000	\$80,000
Private Placements - Ancillary Therapy Services	327699	524526	\$212,000	\$212,000
Private Placements - Settlements	327699	524527	\$28,000	\$28,000
Private Placements - Reimbursements	327699	524528	\$36,249	\$36,249
Field Trips	327699	524633	\$200	\$200
Office Supplies	327699	531012	\$3,874	\$3,874
Integrated Service Supplies	327699	531050	\$2,801	\$2,801
New Classroom Materials	327699	533111	\$4,081	\$4,081
Conferences	327699	553020	\$10,000	\$10,000
Reserve - Child Study and Inclusion	327699	558080	\$0	\$0
Contingency Reserve - Private Placements	327699	524520	\$0	\$400,000
			<b>171.53 \$10,558,738</b>	<b>161.71 \$11,170,764</b>
<b>TOTAL SPECIAL EDUCATION:</b>			<b>263.05 \$17,679,831</b>	<b>263.93 \$18,793,756</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**LITERACY SPECIALISTS CODE: 32770**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Assist new teachers in implementing ELA curriculum.
2. Serve as a resource to teachers in grades 3-5 as they implement the Comprehension Toolkit.
3. Monitor Book Rooms for teachers and specialists in each school, especially in terms of updating /replacing titles.
4. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources/practices.
5. Continue working toward a more inclusive model for services to students and teachers.

**ACCOMPLISHMENTS**

1. Participated in two days of professional development to become more knowledgeable about Words Their Way, the word study program adopted for grades 2-5. Literacy Specialists have served as “building experts” in helping classroom teachers implement this program.
2. Provided explicit instruction for struggling readers and writers, and support to classroom teachers. The focus has been on supporting as many students as possible in class as opposed to pull-out groups.
3. Participated in professional development day for the Primary Comprehension Toolkit, and assisted classroom teachers in using the materials.

**BUDGET STATEMENT**

The FY11 budget is level funded with the FY10 vacancy budgeted for FY11.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$951,253	\$1,009,479
Services	\$0	\$0
Supplies	\$2,150	\$2,150
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$953,403</b>	<b>\$1,011,629</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**LITERACY SPECIALISTS    CODE: 32770**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL    FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	13.83	\$951,253	12.54	\$951,253	13.44	\$1,009,479
		<b>TOTAL:</b>	<b>13.83</b>	<b>\$951,253</b>	<b>12.54</b>	<b>\$951,253</b>	<b>13.44</b>	<b>\$1,009,479</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: LITERACY SPECIALISTS**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>LITERACY SPECIALISTS - SYSTEM WIDE:</u></b>						
Instructional Salaries	327710	510151	13.83	\$951,253	13.44	\$1,009,479
Office Supplies	327710	533110		\$150		\$150
Textbooks / Print	327710	539010		\$2,000		\$2,000
			<b>13.83</b>	<b>\$953,403</b>	<b>13.44</b>	<b>\$1,011,629</b>

**TOTAL LITERACY SPECIALISTS:**

**13.83      \$953,403      13.44      \$1,011,629**

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

1. Engaged in Phase III of Program Review.
2. Approval of Gr. 6-8 Health Learning Expectations.
3. Purchased and piloted State approved health curricula for Grades 7-9 and matched lessons and resources to the new Health Learning Expectations.
4. Implemented Gr. 7 Health Education at Driscoll, Heath, and Lincoln.
5. Trained health teachers in First Aid and Get Real curricula.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$203,279	\$241,379
Services	\$1,000	\$4,200
Supplies	\$3,699	\$9,299
Other	\$300	\$500
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$208,278</b>	<b>\$255,378</b>

**BUDGET STATEMENT**

The FY11 budget reflects an increase of .6 FTE at the 7th and 8th grade level.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**HEALTH EDUCATION    CODE: 32780**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL    FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	2.20	\$148,834	2.20	\$148,834	2.80	\$186,934
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$54,445	0.00	\$54,445	0.00	\$54,445
		<b>TOTAL:</b>	<b>2.20</b>	<b>\$203,279</b>	<b>2.20</b>	<b>\$203,279</b>	<b>2.80</b>	<b>\$241,379</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: HEALTH EDUCATION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>HEALTH - ELEMENTARY:</u></b>						
Instructional Salaries	327810	510151	2.20	\$148,834	2.80	\$186,934
Education/Training Service	327810	524006		\$0		\$3,000
Instructional Supplies	327810	533110		\$1,000		\$6,300
			<b>2.20</b>	<b>\$149,834</b>	<b>2.80</b>	<b>\$196,234</b>
<b><u>HEALTH - HIGH SCHOOL:</u></b>						
Education/Training Service	327831	524006		\$1,000		\$1,200
Instructional Supplies	327831	533110		\$2,699		\$2,999
Conferences	327831	553020		\$300		\$500
			<b>0.00</b>	<b>\$3,999</b>	<b>0.00</b>	<b>\$4,699</b>
<b><u>HEALTH - SYSTEM WIDE:</u></b>						
Substance Abuse Program	327899	510152		\$54,445		\$54,445
			<b>0.00</b>	<b>\$54,445</b>	<b>0.00</b>	<b>\$54,445</b>
<b>TOTAL HEALTH EDUCATION:</b>			<b>2.20</b>	<b>\$208,278</b>	<b>2.80</b>	<b>\$255,378</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

# THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

## SCIENCE CODE: 32850

### ORGANIZATION DESCRIPTION

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

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

### FY11 OBJECTIVES

1. Continue the Implementation Phase (III and IV) of Program Review Action Plan.
2. Begin revising existing K-8 Science units to weave in new Nature of Science/Inquiry Learning Expectations.
3. Provide professional development on inquiry and the use of science notebooks for 6-8 teachers.
4. Continue to investigate ways to integrate K-8 Science with other curriculum areas.
5. Continue to develop common formative assessments (K-12).
6. Continue professional development on the integration of the Physics-Chemistry-Biology sequence (7-12).
7. Continue to work on curriculum articulation, development and revision (9-12).

### ACCOMPLISHMENTS

1. Began implementing Phase III Program Review Action Plan.
2. Revised K-8 Learning Expectations for Nature of Science/Inquiry.
3. Created assessment checklists to match the K-8 Learning Expectations for Nature of Science/Inquiry.
4. Provided professional development on inquiry and the use of science notebooks for K-5 teachers.
5. Continued investigating ways to integrate K-8 Science with other curriculum areas.
6. Piloted several units designed to integrate Engineering into the 7/8 Science curriculum.

### BUDGET STATEMENT

The FY11 budget reflects an increase of .2 FTE for the Lawrence School at 7th and 8th grade.

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$2,253,425	\$2,253,819
Services	\$702	\$702
Supplies	\$142,374	\$147,074
Other	\$2,500	\$2,500
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$2,399,001</b>	<b>\$2,404,095</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SCIENCE CODE: 32850**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT OBJ.</b>	<b>POSITION TITLE</b>	<b>FY10 ADJUSTED BUDGET FTE'S      EXPEND.</b>	<b>FY10 ACTUAL      FORECAST FTE'S      EXPEND.</b>	<b>FY11 PRELIMINARY BUDGET FTE'S      EXPEND.</b>
328510	510151	Instructional Salaries - Elementary	8.70      \$624,532	8.80      \$621,413	9.00      \$634,113
328510	510155	Secretarial Salaries - Elementary	0.50      \$21,154	0.50      \$21,604	0.50      \$21,604
328510	510161	Curriculum Coordinator - Elementary	1.00      \$90,658	1.00      \$90,658	1.00      \$90,658
328531	510151	Instructional Salaries - High School	21.10      \$1,381,475	20.80      \$1,384,088	20.60      \$1,371,388
328531	510155	Secretarial Salaries - High School	0.50      \$23,741	0.50      \$24,191	0.50      \$24,191
328531	510156	Instructional Resource Aide - High School	1.00      \$33,912	1.00      \$33,912	1.00      \$33,912
328531	510161	Curriculum Coordinator - High School	0.75      \$74,843	0.75      \$74,843	0.75      \$74,843
328531	510950	Lab Assistants / Students - High School	0.00      \$3,110	0.00      \$3,110	0.00      \$3,110
		<b>TOTAL:</b>	<b>33.55      \$2,253,425</b>	<b>33.35      \$2,253,819</b>	<b>33.35      \$2,253,819</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: SCIENCE**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>SCIENCE - ELEMENTARY:</u></b>						
Instructional Salaries	328510	510151	8.70	\$624,532	9.00	\$634,113
Secretarial Salaries	328510	510155	0.50	\$21,154	0.50	\$21,604
Curriculum Coordinator	328510	510161	1.00	\$90,658	1.00	\$90,658
Instructional Supplies	328510	533110		\$62,301		\$69,801
Textbooks / Print	328510	539010		\$10,000		\$20,000
Periodicals	328510	539012		\$500		\$500
Dues & Memberships	328510	553010		\$250		\$250
Conference Fees	328510	553020		\$2,000		\$2,000
			<b>10.20</b>	<b>\$811,395</b>	<b>10.50</b>	<b>\$838,926</b>
<b><u>SCIENCE - HIGH SCHOOL:</u></b>						
Instructional Salaries	328531	510151	21.10	\$1,381,475	20.60	\$1,371,388
Secretarial Salaries	328531	510155	0.50	\$23,741	0.50	\$24,191
Instructional Resource Aide	328531	510156	1.00	\$33,912	1.00	\$33,912
Curriculum Coordinator	328531	510161	0.75	\$74,843	0.75	\$74,843
Lab Assistants - Students	328531	510950		\$3,110		\$3,110
Workshops/Staff Development	328531	514046		\$0		\$0
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$137		\$137
Educational Equipment/Repair and Maint.	328531	522030		\$350		\$350
Instructional Supplies	328531	533110		\$52,788		\$43,188
Textbooks / Print	328531	539010		\$16,785		\$13,585
Dues & Memberships	328531	553010		\$250		\$250
			<b>23.35</b>	<b>\$1,587,606</b>	<b>22.85</b>	<b>\$1,565,169</b>
<b>TOTAL SCIENCE:</b>			<b>33.55</b>	<b>\$2,399,001</b>	<b>33.35</b>	<b>\$2,404,095</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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, instruction, 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.

**FY11 OBJECTIVES**

1. Begin to implement Phase II Program Review curriculum revision recommendations, including piloting new 3rd and 4th grade history and geography units.
2. Continue to develop common assessments at multiple grade levels with interim goal of one common assessment per grade. Establish common expectations and rubrics for research paper assignments in grades 9-11.
3. Continue to provide differentiated readings to support decoding of difficult primary and secondary texts to be more accessible to all students.
4. Continue to support the inclusion of more geography instruction in the K-8 curriculum and more economics instruction in the 9-11 curricula.

**ACCOMPLISHMENTS**

1. Began to implement Phase II of Program Review by revising the K-12 Social Studies Learning Expectations.
2. Worked on differentiated instruction, with a special emphasis on K-2, 7th/8th and 9th/10th grade classrooms.
3. Worked with English Language Learner teachers to develop a more accessible middle school curriculum in World/United States History.
4. Provided continued professional development for new staff in United States and World History, working with Primary Source, Liberty and the Pursuit of Happiness (TAH grant), Facing History and Ourselves, and Teachers as Scholars. Set up five-day World Geography content summer institute for K-12 teachers. In collaboration with the National Parks Service organized field trip curriculum summer workshop.

**BUDGET STATEMENT**

The FY11 budget reflects an increase of 1.0 FTE, .8 FTE at BHS and .2 FTE at the Lawrence School.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,998,892	\$2,055,761
Services	\$5,300	\$3,492
Supplies	\$88,623	\$92,849
Other	\$1,000	\$1,000
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$2,093,815</b>	<b>\$2,153,102</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SOCIAL STUDIES    CODE: 32900**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL      FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	9.10	\$639,760	8.90	\$639,760	9.10	\$646,110
329010	510155	Secretarial Salaries - Elementary	0.50	\$19,583	0.50	\$19,895	0.50	\$19,895
329010	510161	Curriculum Coordinator - Elementary	0.80	\$83,883	0.80	\$83,822	0.80	\$83,822
329031	510151	Instructional Salaries - High School	16.40	\$1,163,709	16.60	\$1,163,277	17.40	\$1,214,077
329031	510155	Secretarial Salaries - High School	0.50	\$22,154	0.50	\$21,854	0.50	\$21,854
329031	510161	Curriculum Coordinator - High School	0.80	\$69,803	0.80	\$70,003	0.80	\$70,003
		<b>TOTAL:</b>	<b>28.10</b>	<b>\$1,998,892</b>	<b>28.10</b>	<b>\$1,998,611</b>	<b>29.10</b>	<b>\$2,055,761</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: SOCIAL STUDIES**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>SOCIAL STUDIES - ELEMENTARY:</u></b>						
Instructional Salaries	329010	510151	9.10	\$639,760	9.10	\$646,110
Secretarial Salaries	329010	510155	0.50	\$19,583	0.50	\$19,895
Curriculum Coordinator	329010	510161	0.80	\$83,883	0.80	\$83,822
Other Rental and Leases	329010	523090		\$1,500		\$900
General Consulting Services	329010	524008		\$2,400		\$2,340
Subscriptions	329010	528080		\$1,400		\$252
Instructional Supplies	329010	533110		\$14,990		\$10,959
Textbooks / Print	329010	539010		\$31,058		\$46,715
Dues & Memberships	329010	553010		\$0		\$182
Conferences	329010	553020		\$1,000		\$1,000
			<b>10.40</b>	<b>\$795,574</b>	<b>10.40</b>	<b>\$812,175</b>
<b><u>SOCIAL STUDIES - HIGH SCHOOL:</u></b>						
Instructional Salaries	329031	510151	16.40	\$1,163,709	17.40	\$1,214,077
Secretarial Salaries	329031	510155	0.50	\$22,154	0.50	\$21,854
Curriculum Coordinator	329031	510161	0.80	\$69,803	0.80	\$70,003
Instructional Supplies	329031	533110		\$9,570		\$7,670
Textbooks / Print	329031	539010		\$33,005		\$27,505
			<b>17.70</b>	<b>\$1,298,241</b>	<b>18.70</b>	<b>\$1,341,109</b>
<b>TOTAL SOCIAL STUDIES:</b>			<b>28.10</b>	<b>\$2,093,815</b>	<b>29.10</b>	<b>\$2,153,284</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**CAREER & TECHNOLOGY EDUCATION CODE: 32920**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Provide a demanding, integrated academic/vocational curriculum for all students.
2. Institute Career Education program pathways for all students who wish to pursue career studies at the post-secondary level through collaboration with the guidance department and the use of career plans.
3. Work with community groups to encourage business support for school-to-work programs through internships.
4. Continue to implement the recommendations of the Career & Technology Education Task Force Committee.
5. Develop a new course in the business education program entitled, The Psychology of Marketing.

**ACCOMPLISHMENTS**

1. Provided academic and career guidance support to all students with an emphasis on special populations.
2. Continued implementation of technology competencies for all BHS students.
3. Developed an introductory course in Engineering for grades 9-11.
4. Developed advanced courses in Early Childhood that will lead toward certificates of proficiency.
5. Provided continued professional development for all staff that wished to upgrade their skills and stay current with their particular programs.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$736,070	\$729,134
Services	\$5,732	\$5,732
Supplies	\$62,294	\$49,894
Other	\$150	\$150
Capital	\$3,704	\$3,704
<b>TOTAL</b>	<b>\$807,950</b>	<b>\$788,614</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**CAREER & TECHNOLOGY EDUCATION    CODE: 32920**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		FY10 ACTUAL      FORECAST		FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329231	510101	Stores Supervisor - High School	0.50	\$25,847	0.50	\$26,397	0.50	\$26,397
329231	510151	Instructional Salaries - High School	7.80	\$518,363	6.96	\$508,268	6.96	\$508,268
329231	510155	Secretarial Salaries - High School	0.50	\$23,741	0.50	\$24,191	0.50	\$24,191
329231	510156	Food Service Aide - High School	1.00	\$41,304	1.00	\$43,463	1.00	\$43,463
329231	510161	Perm FT- Curr Coordinator	1.00	\$99,489	1.00	\$99,489	1.00	\$99,489
329231	510950	Student Work Study - System	0.00	\$27,326	0.00	\$27,326	0.00	\$27,326
		<b>TOTAL:</b>	<b>10.80</b>	<b>\$736,070</b>	<b>9.96</b>	<b>\$729,134</b>	<b>9.96</b>	<b>\$729,134</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: CAREER & TECHNOLOGY EDUCATION\***

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>CAREER &amp; TECHNOLOGY EDUCATION:</u></b>						
Stores Supervisor	329231	510101	0.50	\$25,847	0.50	\$26,397
Instructional Salaries	329231	510151	7.80	\$518,363	6.96	\$508,268
Secretarial Salaries	329231	510155	0.50	\$23,741	0.50	\$24,191
Food Service Aide	329231	510156	1.00	\$41,304	1.00	\$43,463
Curriculum Coordinator	329231	510161	1.00	\$99,489	1.00	\$99,489
Student Work Study	329231	510950		\$27,326		\$27,326
Educational Equipment Repair & Maint.	329231	522030		\$5,650		\$5,650
Education Training Service	329231	524006		\$0		\$0
Postage	329231	525022		\$82		\$82
Office Supplies	329231	531012		\$300		\$300
Instructional Supplies	329231	533110		\$47,898		\$38,298
Textbooks / Print	329231	539010		\$14,096		\$11,296
Professional Dues/Memberships	329231	553010		\$150		\$150
Educational Equipment Budget	329231	5A0004		\$3,704		\$3,704
			<b>10.80</b>	<b>\$807,950</b>	<b>9.96</b>	<b>\$788,614</b>
<b>TOTAL CAREER &amp; TECH. EDUCATION:</b>			<b>10.80</b>	<b>\$807,950</b>	<b>9.96</b>	<b>\$788,614</b>

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

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**



**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**KINDERGARTEN CODE: 33150**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Full implementation of Work Sampling System for Pilot year study group.
2. Strengthen continuity across the grades and between curriculum areas from preschool to first grade and enhance parent connections in that process.
3. Expand opportunities for kindergarten teachers and paraprofessionals to learn together throughout the year.

**ACCOMPLISHMENTS**

1. Implementation of full day aides for each kindergarten class.
2. Kindergarten units have been developed in Science and Social Studies.
3. Training in classroom management, curriculum support and behavior for all paraprofessionals in kindergarten.
4. Publication of a Kindergarten Resource Guide for teachers and paraprofessionals to use during the school year.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$2,174,778	\$2,125,033
Services	\$0	\$0
Supplies	\$8,500	\$8,500
Other	\$0	\$0
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$2,183,278</b>	<b>\$2,133,533</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**KINDERGARTEN CODE: 33150**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT OBJ.</b>	<b>POSITION TITLE</b>	<b>FY10 ADJUSTED BUDGET FTE'S      EXPEND.</b>	<b>FY10 ACTUAL      FORECAST FTE'S      EXPEND.</b>	<b>FY11 PRELIMINARY BUDGET FTE'S      EXPEND.</b>
331510	510101	Adjustment Counselor - Elementary	0.70      \$61,948	0.70      \$61,947	0.70      \$61,947
331510	510151	Instructional Salaries - Elementary	24.05      \$1,655,642	26.20      \$1,656,373	26.20      \$1,656,373
331510	510156	ARRA Funded Kindergarten Aides	11.82      \$238,647	11.82      \$238,647	11.82      \$238,647
331510	510161	Curriculum Coordinator - Elementary	0.50      \$62,046	0.50      \$61,571	0.50      \$61,571
331510	510700	Early Childhood Subsidy	0.00      \$156,495	0.00      \$156,495	0.00      \$106,495
		<b>TOTAL:</b>	<b>37.07      \$2,174,778</b>	<b>39.22      \$2,175,033</b>	<b>39.22      \$2,125,033</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: KINDERGARTEN**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>KINDERGARTEN:</u></b>						
Adjustment Counselors	331510	510101	0.70	\$61,948	0.70	\$61,947
Instructional Salaries	331510	510151	24.05	\$1,655,642	26.20	\$1,656,373
Curriculum Coordinator	331510	510161	0.50	\$62,046	0.50	\$61,571
Grant Contingency	331510	514501	0.00	\$0	0.00	\$0
Early Childhood Subsidy	331510	510700		\$156,495		\$106,495
Instructional Supplies	331510	533110		\$8,500		\$8,500
			<b>37.07</b>	<b>\$2,183,278</b>	<b>39.22</b>	<b>\$2,133,533</b>

**TOTAL KINDERGARTEN:**

**37.07      \$2,183,278      39.22      \$2,133,533**

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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 as well as funding for professional development, instructional supplies and equipment for eight elementary schools. Additionally, After School Program budgets are managed through this account.

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

1. Continued to hire and retain teachers and aides to maintain reasonable class size averages at all elementary schools.
2. Continued professional development seminars to support ongoing needs of staff in technology, literacy, mathematics and assessment.
3. Maintained vibrant and diverse After School Programs throughout the Elementary system.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$10,302,559	\$10,465,673
Services	\$166,640	\$446,640
Supplies	\$172,910	\$172,910
Other	\$11,406	\$11,406
Capital	\$34,585	\$34,585
<b>TOTAL</b>	<b>\$10,688,100</b>	<b>\$11,131,214</b>

**BUDGET STATEMENT**

The FY11 budget includes an increase of 3.0 FTE for projected enrollment growth.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ELEMENTARY      CODE: 33200**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT OBJ.</b>	<b>POSITION TITLE</b>	<b>FY10 ADJUSTED BUDGET FTE'S      EXPEND.</b>	<b>ACTUAL FTE'S</b>	<b>FY10 FORECAST EXPEND.</b>	<b>FY11 PRELIMINARY BUDGET FTE'S      EXPEND.</b>
332010	510101	Enrollment Reserve	0.00      \$8,388	0.00	\$0	0.00      \$0
332010	510151	Instructional Salaries - Elementary	140.80      \$9,495,512	140.80	\$9,497,456	143.80      \$9,667,956
332010	510156	Instructional Aide - Elementary	10.64      \$304,499	9.87	\$326,640	9.87      \$326,640
332010	MULTI	After School Programs - Elementary	0.00      \$116,461	0.00	\$116,461	0.00      \$116,461
332010	514501	Grant Contingencies	0.00      \$2,882	0.00	\$2,882	0.00      \$2,882
332020	510151	Instructional Salaries - ECS	3.71      \$305,318	3.46	\$282,055	3.46      \$282,055
332020	510155	Secretarial Salaries - ECS	0.20      \$7,322	0.20	\$7,502	0.20      \$7,502
332020	510161	Curriculum Coordinator - ECS	0.60      \$62,177	0.60	\$62,177	0.60      \$62,177
		<b>TOTAL:</b>	<b>155.95      \$10,302,559</b>	<b>154.93</b>	<b>\$10,295,173</b>	<b>157.93      \$10,465,673</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: ELEMENTARY**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>ELEMENTARY - GENERAL:</u></b>						
Enrollment Reserve	332010	510101	0.00	\$8,388	0.00	\$0
Instructional Salaries	332010	510151	140.80	\$9,495,512	143.80	\$9,667,956
Instructional Aide Salaries	332010	510156	10.64	\$304,499	9.87	\$326,640
After School Programs	332010	510700		\$53,917		\$53,918
Grant Contingencies	332010	514501	0.00	\$2,882	0.00	\$2,882
Copy Equipment Rental / Lease	332010	523011		\$114,488		\$114,488
Photocopy Service Contracts	332010	523012		\$46,229		\$46,229
Dual Certification Internship Program - 1st Grade	332010	524006		\$0		\$280,000
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Supplies Reserve	332010	533110		\$45,000		\$45,000
Reserve - Program Improvements	332010	5A0002		\$0		\$0
Materials Reserve	332010	5A0003		\$20,000		\$20,000
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			<b>151.44</b>	<b>\$10,121,052</b>	<b>153.67</b>	<b>\$10,587,250</b>
<b><u>BAKER:</u></b>						
After School Program Stipends	332011	514046		\$9,754		\$9,754
Bottled Water Service	332011	521530		\$100		\$100
General Consulting Services	332011	524008		\$1,800		\$1,800
Postage	332011	525022		\$404		\$404
Instructional Supplies	332011	533110		\$16,029		\$16,029
Conference Fees	332011	553020		\$1,407		\$1,407
Educational Equipment Budget	332011	5A0004		\$637		\$637
				<b>\$30,131</b>		<b>\$30,131</b>
<b><u>DEVOTION:</u></b>						
After School Program Stipends	332012	514046		\$10,118		\$10,118
Postage	332012	525022		\$419		\$419
Instructional Supplies	332012	533110		\$16,627		\$16,627
Conference Fees	332012	553020		\$1,460		\$1,460
Educational Equipment Budget	332012	5A0004		\$661		\$661
				<b>\$29,285</b>		<b>\$29,285</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**-ELEMENTARY CONTINUED-**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED	PRELIMINARY
			FTE FY10 BUDGET	FTE FY11 BUDGET
<b><u>DRISCOLL:</u></b>				
After School Program Stipends	332013	514046	\$5,969	\$5,969
Postage	332013	525022	\$247	\$247
Instructional Supplies	332013	533110	\$9,809	\$9,809
Conference Fees	332013	553020	\$861	\$861
Educational Equipment	332013	5A0004	\$390	\$390
			<b>\$17,276</b>	<b>\$17,276</b>
<b><u>HEATH:</u></b>				
After School Program Stipends	332014	514046	\$5,882	\$5,882
Education/Training Service	332014	524006	\$495	\$495
Postage	332014	525022	\$243	\$243
Instructional Supplies	332014	533110	\$9,665	\$9,665
Professional Dues/Memberships	332014	553010	\$0	\$0
Conference Fees	332014	553020	\$849	\$849
Educational Equipment	332014	5A0004	\$384	\$384
			<b>\$17,518</b>	<b>\$17,518</b>
<b><u>LAWRENCE:</u></b>				
After School Program Stipends	332015	514046	\$8,109	\$8,109
Postage	332015	525022	\$336	\$336
Instructional Supplies	332015	533110	\$13,325	\$13,325
Conference Fees	332015	553020	\$1,170	\$1,170
Educational Equipment	332015	5A0004	\$530	\$530
			<b>\$23,470</b>	<b>\$23,470</b>
<b><u>LINCOLN:</u></b>				
After School Program Stipends	332016	514046	\$6,770	\$6,770
Postage	332016	525022	\$280	\$280
Subscriptions	332016	528080	\$80	\$80
Instructional Supplies	332016	533110	\$11,124	\$11,124
Conference Fees	332016	553020	\$977	\$977
Educational Equipment	332016	5A0004	\$442	\$442
			<b>\$19,673</b>	<b>\$19,673</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**-ELEMENTARY CONTINUED-**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>PIERCE:</u></b>						
After School Program Stipends	332017	514046		\$9,085		\$9,085
Postage	332017	525022		\$376		\$376
Instructional Supplies	332017	533110		\$14,926		\$14,926
Conference Fees	332017	553020		\$1,311		\$1,311
Educational Equipment	332017	5A0004		\$593		\$593
				<b>\$26,291</b>		<b>\$25,698</b>
<b><u>RUNKLE:</u></b>						
After School Program Stipends	332018	514046		\$6,857		\$6,857
Bottled Water	332018	521530		\$300		\$300
Postage	332018	525022		\$284		\$284
Instructional Supplies	332018	533110		\$11,268		\$11,268
Conference Fees	332018	553020		\$989		\$989
Educational Equipment	332018	5A0004		\$448		\$448
				<b>\$20,146</b>		<b>\$19,698</b>
<b><u>ENRICHMENT AND CHALLENGE SUPPORT:</u></b>						
Instructional Salaries	332020	510151	3.71	\$305,318	3.46	\$282,055
Secretarial Salaries	332020	510155	0.20	\$7,322	0.20	\$7,502
Curriculum Coordinator	332020	510161	0.60	\$62,177	0.60	\$62,177
Printing Service	332020	525030		\$359		\$359
Subscriptions	332020	528080		\$200		\$200
Instructional Supplies	332020	533110		\$5,500		\$5,500
Conference Fees	332020	553020		\$2,382		\$2,382
			<b>4.51</b>	<b>\$383,258</b>	<b>4.26</b>	<b>\$360,175</b>
<b>TOTAL ELEMENTARY:</b>			<b>155.95</b>	<b>\$10,688,100</b>	<b>157.93</b>	<b>\$11,130,695</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

Brookline 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 FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$736,009	\$565,434
Services	\$212,919	\$212,919
Supplies	\$54,298	\$54,298
Other	\$26,230	\$25,230
Capital	\$3,739	\$3,739
<b>TOTAL</b>	<b>\$1,033,195</b>	<b>\$861,620</b>

**BUDGET STATEMENT**

The FY11 budget contains a 2.6 FTE reduction to reflect a transfer to the 21st Century Fund of 1.6 FTE and the reduction of an additional 1.0 FTE staff.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**BHS PROGRAM SUPPORT      CODE: 33300**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET FTE'S      EXPEND.	ACTUAL FTE'S	FY10 FORECAST EXPEND.	FY11 PRELIMINARY BUDGET FTE'S      EXPEND.
333031	510101	China Exchange Program Coordinator	0.20      \$10,000	0.20	\$14,947	0.20      \$14,947
333031	510151	BHS Support	2.99      \$171,627	2.73	\$171,627	0.13      \$8,127
333031	510153	Freshman Mentors - High School	0.00      \$2,286	0.00	\$2,286	0.00      \$2,286
333031	510156	Security Aides - High School	2.00      \$72,491	2.00	\$72,491	2.00      \$72,491
333031	510700	Miscellaneous Stipends - High School	0.00      \$4,059	0.00	\$4,059	0.00      \$4,059
333031	514046	Professional Development - High School	0.00      \$16,878	0.00	\$16,878	0.00      \$16,878
333031	514501	Summer School Subsidy	0.00      \$30,900	0.00	\$30,900	0.00      \$30,900
333032	510151	Program Support - Opportunity for Change	5.80      \$374,389	5.80	\$362,361	5.80      \$362,361
333032	510155	Secretarial Salaries - Opportunity for Change	0.50      \$22,028	0.50	\$23,741	0.50      \$23,741
333035	510156	Copy Center Aide - High School	0.50      \$20,483	0.50	\$20,483	0.50      \$20,483
333035	514501	Summer Printing - High School	0.00      \$10,868	0.00	\$9,161	0.00      \$9,161
		<b>TOTAL:</b>	<b>11.99      \$736,009</b>	<b>11.73</b>	<b>\$728,934</b>	<b>9.13      \$565,434</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: BHS PROGRAM SUPPORT**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>HEADMASTER'S BUDGET:</u></b>				
Community Service Coordinator	333031	510101	0.20 \$10,000	0.20 \$14,947
BHS Support	333031	510151	2.99 \$171,627	0.13 \$8,127
Freshman Mentors	333031	510153	\$2,286	\$2,286
Security Aides	333031	510156	2.00 \$72,491	2.00 \$72,491
Stipends - Grad. / Time & Learn. / AP Test	333031	510700	\$4,059	\$4,059
Workshops / Staff Development	333031	514046	\$16,878	\$16,878
Time and Learning Advisor	333031	514047	0.00 \$0	0.00 \$0
Summer School Subsidy	333031	514501	\$30,900	\$30,900
Bottled Water	333031	521530	\$390	\$390
Education/Training Service	333031	524006	\$0	\$0
BRYT Program Support	333031	524523	\$100,000	\$100,000
Postage	333031	525022	\$18,914	\$18,914
Student Assemblies	333031	525030	\$11,500	\$11,500
Graduation	333031	525260	\$17,000	\$17,000
General Supplies	333031	533110	\$21,444	\$21,444
Deans Instructional Supply Reserve	333031	533112	\$5,000	\$5,000
Textbooks - Time and Learning	333031	539010	\$0	\$0
Out of State Travel	333031	552000	\$4,708	\$3,708
Out of State Expenses - China Exchange Program	333031	552090	\$10,000	\$10,000
Professional Dues / Membership	333031	553010	\$7,230	\$7,230
Conferences	333031	553020	\$1,820	\$1,820
Educational Equipment Budget	333031	5A0004	\$3,739	\$3,739
			<b>5.19 \$509,986</b>	<b>2.33 \$350,433</b>
<b><u>OPPORTUNITY FOR CHANGE (OFC):</u></b>				
Instructional Salaries	333032	510151	5.80 \$374,389	5.80 \$362,361
Secretarial Salaries	333032	510155	0.50 \$22,028	0.50 \$23,741
Postage	333032	525022	\$123	\$123
Special Program Supplies	333032	533111	\$2,369	\$2,369
Textbooks / Print	333032	539010	\$4,988	\$4,988
Conference Fees	333032	558030	\$90	\$90
			<b>6.30 \$403,987</b>	<b>6.30 \$393,672</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**-BHS SUPPORT CONTINUED-**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 BUDGET		PRELIMINARY FY11 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<b><u>COPY CENTER:</u></b>						
Instructional Aide Salaries	333035	510156	0.50	\$20,483	0.50	\$20,483
Summer Printing	333035	514501		\$10,868		\$9,161
Copier Lease / Rental	333035	523011		\$62,175		\$62,175
Photocopy Service Contracts	333035	523012		\$2,817		\$2,817
Copier Supplies	333035	531020		\$12,297		\$12,297
Copy Center - Pymts for Photocopier:	333035	533110		\$8,200		\$8,200
Copy Center - Payments for Services:	333035	533111		\$0		\$0
Copy Center - Equipment	333035	5A0004		\$0		\$0
			<b>0.50</b>	<b>\$116,840</b>	<b>0.50</b>	<b>\$115,133</b>
<b>TOTAL BHS PROGRAM SUPPORT:</b>			<b>11.99</b>	<b>\$1,030,813</b>	<b>9.13</b>	<b>\$859,238</b>

**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.

**FY11 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 FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$1,187,808	\$2,497,153
Services	\$18,000	\$18,000
Supplies	\$51,587	\$46,487
Other	\$222,993	\$422,993
Capital	\$0	\$0
<b>TOTAL</b>	<b>\$1,480,388</b>	<b>\$2,984,633</b>

**BUDGET STATEMENT**

The FY11 budget reflects the \$500K Step and Lane Reserve and the \$710K Collective Bargaining Reserve.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**GENERAL INSTRUCTION      CODE: 33400**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT OBJ.</b>	<b>POSITION TITLE</b>	<b>FY10 ADJUSTED BUDGET FTE'S      EXPEND.</b>	<b>FY10 ACTUAL      FORECAST FTE'S      EXPEND.</b>	<b>FY11 PRELIMINARY BUDGET FTE'S      EXPEND.</b>
334010	510600	Substitutes - Elementary	0.00      \$501,761	0.00      \$501,761	0.00      \$581,761
334031	510600	Substitutes - High School	0.00      \$186,254	0.00      \$186,254	0.00      \$206,254
334099	510101	Vacancy Adjustment - System	0.00      (\$40,000)	0.00      \$0	0.00      \$0
334099	510101	Step and Lane Reserve - System	0.00      \$0	0.00      \$0	0.00      \$500,000
334099	510101	Contingency	0.00      \$0	0.00      \$0	0.00      \$0
334099	510101	Severance Reserve	0.00      \$71,111	0.00      \$71,111	0.00      \$71,111
334099	510102	Substitute Coordinator / Callers - System	1.00      \$49,194	1.00      \$54,085	1.00      \$54,085
334099	510151	Collective Bargaining Reserve	0.00      \$0	0.00      \$0	0.00      \$710,000
334099	510153	Steps to Success Advisors	4.00      \$252,351	4.00      \$224,541	4.00      \$224,541
334099	510156	Northeastern Interns - System	0.00      \$124,851	0.00      \$107,115	0.00      \$107,115
334099	518051	Exit / Retirement Reserve - System	0.00      \$42,286	0.00      \$42,286	0.00      \$42,286
		<b>TOTAL:</b>	<b>5.00      \$1,187,808</b>	<b>5.00      \$1,187,153</b>	<b>5.00      \$2,497,153</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: GENERAL INSTRUCTION**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10 FTE BUDGET	PRELIMINARY FY11 FTE BUDGET
<b><u>GENERAL INSTR. - ELEMENTARY:</u></b>				
Substitutes	334010	510600	\$501,761	\$581,761
Instructional Supplies	334010	533110	\$35,188	\$31,688
			<b>0.00</b>	<b>\$536,949</b>
<b><u>GENERAL INSTR. - HIGH SCHOOL:</u></b>				
Substitutes	334031	510600	\$186,254	\$206,254
Instructional Supplies	334031	533110	\$16,399	\$14,799
			<b>0.00</b>	<b>\$202,653</b>
<b><u>GENERAL INSTR. - SYSTEM WIDE:</u></b>				
Vacancy Adjustment	334099	510101	(\$40,000)	\$0
Step and Lane Reserve	334099	510101	\$0	\$500,000
Contingency Reserve	334099	510101	\$0	0.00
Enhanced Longevity Buyout (ELBO) Reserve	334099	510101	\$71,111	\$71,111
Substitute Callers / Coordinator	334099	510102	1.00	\$49,194
Collective Bargaining Reserve	334099	510151	\$0	\$710,000
Steps to Success Advisors	334099	510153	4.00	\$252,351
Northeastern University Aides	334099	510156	\$124,851	\$107,115
Exit / Retirement Reserve	334099	518051	\$42,286	\$42,286
Relocation Assistance	334099	523594	\$10,000	\$10,000
Vocational Tuition	334099	524524	\$8,000	\$8,000
ARRA Funded Benefits Support	334099	558097	\$97,993	\$97,993
Contingency Reserve	334099	558098	\$125,000	\$325,000
			<b>5.00</b>	<b>\$740,786</b>
<b>TOTAL GENERAL INSTRUCTION:</b>			<b>5.00</b>	<b>\$1,480,388</b>
			<b>5.00</b>	<b>\$2,984,633</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**ACCOMPLISHMENTS**

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

**BUDGET STATEMENT**

The FY11 budget is level funded.

**FY11 OBJECTIVES**

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

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 APPROPRIATION	FY11 REQUEST
Personnel	\$2,107,283	\$2,071,110
Services	\$436,854	\$436,854
Supplies	\$132,824	\$132,824
Other	\$100	\$100
Capital	\$18,600	\$18,600
<b>TOTAL</b>	<b>\$2,695,661</b>	<b>\$2,659,488</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**BUILDING SERVICES      CODE: 34250**

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY10 ADJUSTED BUDGET		ACTUAL FTE'S	FY10 FORECAST EXPEND.	FY11 PRELIMINARY BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
342510	510157	Custodians - Elementary	21.00	\$985,230	21.00	\$1,040,408	21.00	\$1,030,408
342510	514501	Extra Compensation	0.00	\$18,746	0.00	\$18,746	0.00	\$14,627
342531	510157	Custodians - High School	14.00	\$636,400	14.00	\$613,770	14.00	\$613,770
342531	514501	Extra Compensation	0.00	\$20,690	0.00	\$20,690	0.00	\$15,690
342599	510101	Custodians - Houseworkers	3.33	\$99,110	2.18	\$97,133	2.18	\$91,633
342599	510157	Custodians - System	2.00	\$94,323	1.00	\$52,198	1.00	\$52,198
342599	510162	Supervisor of Custodians - System	1.00	\$82,218	1.00	\$82,218	1.00	\$82,218
342599	MULTI	Overtime / Other - System	0.00	\$170,566	0.00	\$170,566	0.00	\$170,566
		<b>TOTAL:</b>	<b>41.33</b>	<b>\$2,107,283</b>	<b>39.18</b>	<b>\$2,095,729</b>	<b>39.18</b>	<b>\$2,071,110</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**PROGRAM: BUILDING SERVICES**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY10		PRELIMINARY FY11	
			FTE	BUDGET	FTE	BUDGET
<b><u>BUILDING SERVICES - ELEMENTARY:</u></b>						
Elementary Custodial	342510	510157	21.00	\$985,230	21.00	\$1,030,408
Extra Compensation	342510	514501		\$18,746		\$14,627
Contract Cleaning	342510	523590		\$246,947		\$246,947
			<b>21.00</b>	<b>\$1,250,923</b>	<b>21.00</b>	<b>\$1,291,982</b>
<b><u>BUILDING SERVICES - HIGH SCHOOL:</u></b>						
High School Custodial	342531	510157	14.00	\$636,400	14.00	\$613,770
Extra Compensation	342531	514501		\$20,690		\$15,690
Contract Cleaning	342531	523590		\$147,582		\$147,582
			<b>14.00</b>	<b>\$804,672</b>	<b>14.00</b>	<b>\$777,042</b>
<b><u>BUILDING SERVICES - SYSTEM WIDE:</u></b>						
Secretarial Salaries	342599	510155	0.00	\$0	0.00	\$0
System Custodial	342599	510157	2.00	\$94,323	1.00	\$52,198
Supervisor of Custodians	342599	510162	1.00	\$82,218	1.00	\$82,218
Houseworkers	342599	510101	3.33	\$99,110	2.18	\$91,633
Overtime	342599	510300		\$170,566		\$170,566
Office Equipment Repair & Maint.	342599	522010		\$2,000		\$2,000
Equipment Repair & Maint.	342599	522090		\$8,000		\$8,000
BHS Compactor Rental	342599	523090		\$16,000		\$16,000
System Moving Expenses	342599	523594		\$1,500		\$1,500
Telephone	342599	525001		\$14,500		\$14,500
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,074		\$19,074
Custodial Supplies	342599	532030		\$95,850		\$95,850
Uniforms	342599	539035		\$17,900		\$17,900
In-State Travel / Conferences	342599	551020		\$100		\$100
Budgeted Repair and Maintenance	342599	550000		\$0		\$0
Budgeted Maintenance Equipment	342599	5A0022		\$18,600		\$18,600
			<b>6.33</b>	<b>\$640,066</b>	<b>4.18</b>	<b>\$590,464</b>
<b>TOTAL BUILDING SERVICES:</b>			<b>41.33</b>	<b>\$2,695,661</b>	<b>39.18</b>	<b>\$2,659,488</b>

## **Special Funds Budget Summary**

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual FTE'S      Expend.	FY10 Budget FTE'S      Expend.	FY11 Preliminary FTE'S      Budget	FY11 Pre.-FY10 Bud Variance FTE'S      Budget				
<b><u>Grant Funds:</u></b>									
<b>Title I - SE04</b> Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Personnel	3.25	\$318,297	4.00	\$369,899	4.00	\$373,393	0.00	\$3,494
	Services		\$444		\$27,231		\$23,737		(\$3,494)
	Supplies		\$2,765		\$4,500		\$4,500		\$0
	Other		\$20,000		\$6,500		\$6,500		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$341,506</b>		<b>\$408,130</b>		<b>\$408,130</b>	<b>0.00%</b>	<b>(\$0)</b>
<b>Grants Administration - SE05</b> This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel	2.00	\$152,373	2.00	\$156,335	2.00	\$157,898	0.00	\$1,563
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$152,373</b>		<b>\$156,335</b>		<b>\$157,898</b>	<b>1.00%</b>	<b>\$1,563</b>
<b>Brookline Education Foundation - SE06</b> This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Personnel	0.00	\$64,999	0.00	\$66,790	0.00	\$67,458	0.00	\$668
	Services		\$173,374		\$30,030		\$30,030		\$0
	Supplies		\$36,482		\$20,740		\$20,740		\$0
	Other		\$19,735		\$82,595		\$82,595		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$294,589</b>		<b>\$200,155</b>		<b>\$200,823</b>	<b>0.33%</b>	<b>\$668</b>
<b>Grants Match - SE09</b> This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Personnel	0.00	\$48,647	0.00	\$12,519	0.00	\$12,644	0.00	\$125
	Services		\$41,113		\$105,045		\$105,045		\$0
	Supplies		\$15,083		\$6,520		\$6,520		\$0
	Other		\$8,446		\$15,990		\$15,990		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$113,289</b>		<b>\$140,074</b>		<b>\$140,199</b>	<b>0.09%</b>	<b>\$125</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Occupational Education - SE10</b> 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	\$24,514	0.30	\$26,635	0.30	\$26,876	0.00	\$241
	Services		\$3,200		\$1,875		\$1,875		\$0
	Supplies		\$4,151		\$9,204		\$9,204		\$0
	Other		\$0		\$3,000		\$3,000		\$0
	Capital		\$7,000		\$672		\$431		(\$241)
	<b>Total</b>		<b>\$38,865</b>		<b>\$41,386</b>		<b>\$41,386</b>	<b>0.00%</b>	<b>(\$0)</b>
<b>TATF - SE12</b> 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		\$2,000		\$2,000		\$2,000		\$0
	Other		\$6,000		\$6,000		\$6,000		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$8,000</b>		<b>\$8,000</b>		<b>\$8,000</b>	<b>0.00%</b>	<b>\$0</b>
<b>METCO - SE13</b> The METCO program was established to give students of color the opportunity to attend school in communities which will offer equal educational opportunity.	Personnel	19.13	\$1,091,577	17.13	\$938,338	17.13	\$947,669	0.00	\$9,331
	Services		\$340,775		\$335,417		\$326,086		(\$9,331)
	Supplies		\$8,410		\$7,000		\$7,000		\$0
	Other		\$20,975		\$22,694		\$22,694		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,461,737</b>		<b>\$1,303,449</b>		<b>\$1,303,449</b>	<b>0.00%</b>	<b>(\$0)</b>
<b>Title III Eng. Lang. Acq. - SE15</b> The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel	1.94	\$77,468	1.94	\$73,179	1.94	\$70,749	0.00	(\$2,430)
	Services		\$2,475		\$11,800		\$7,800		(\$4,000)
	Supplies		\$9,763		\$8,069		\$5,045		(\$3,024)
	Other		\$13,353		\$12,000		\$14,000		\$2,000
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$103,059</b>		<b>\$105,048</b>		<b>\$97,594</b>	<b>(7.10)%</b>	<b>(\$7,454)</b>



**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Special Education IDEA Federal Grant - SE18</b> 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	24.73	\$1,539,451	25.64	\$1,629,402	25.64	\$1,629,402	0.00	(\$0)
	Services		\$6,964		\$18,195		\$18,195		\$0
	Supplies		\$19,624		\$9,200		\$9,200		\$0
	Other		\$80,063		\$80,863		\$80,863		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,646,102</b>		<b>\$1,737,660</b>		<b>\$1,737,660</b>	<b>0.00%</b>	<b>(\$0)</b>
<b>Early Childhood Special Education Grant - SE19</b> 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	\$30,821	0.85	\$27,333	0.85	\$27,606	0.00	\$273
	Services		\$1,000		\$1,754		\$1,338		(\$416)
	Supplies		\$0		\$2,786		\$2,786		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$31,821</b>		<b>\$31,873</b>		<b>\$31,730</b>	<b>(0.45)%</b>	<b>(\$143)</b>
<b>Drug Free Schools - SE32</b> This grant supports the Brookline Substance Abuse Prevention Program which is a town-wide service providing drug use/abuse prevention education, consultation, intervention and counseling.	Personnel	0.00	\$23,076	0.00	\$21,165	0.00	\$20,000	0.00	(\$1,165)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$23,076</b>		<b>\$21,165</b>		<b>\$20,000</b>	<b>(5.50)%</b>	<b>(\$1,165)</b>
<b>Kindergarten Enhancement - SE81</b> This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.30	\$378,877	13.62	\$386,604	12.78	\$381,677	(0.84)	(\$4,927)
	Services		\$1,700		\$2,200		\$2,200		\$0
	Supplies		\$6,867		\$3,946		\$3,946		\$0
	Other		\$3,866		\$600		\$600		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$391,310</b>		<b>\$393,350</b>		<b>\$388,423</b>	<b>(1.25)%</b>	<b>(\$4,927)</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Enhanced School Health - SE84</b> To strengthen the school health program in Brookline.	Personnel	1.00	\$97,186	1.00	\$101,977	1.00	\$102,950	0.00	\$973
	Services		\$4,077		\$6,085		\$6,085		\$0
	Supplies		\$5,990		\$4,682		\$3,965		(\$717)
	Other		\$1,203		\$1,900		\$1,900		\$0
	Capital		\$24,877		\$0		\$0		\$0
	<b>Total</b>		<b>\$133,333</b>		<b>\$114,644</b>		<b>\$114,900</b>	<b>0.22%</b>	<b>\$256</b>
<b>21st Century Fund - SE94</b> This grant provides funding for six (6) Brookline High School initiatives.	Personnel	4.30	\$369,523	2.10	\$223,625	3.70	\$325,727	1.60	\$102,102
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$369,523</b>		<b>\$223,625</b>		<b>\$325,727</b>	<b>45.66%</b>	<b>\$102,102</b>
<b>Enhanced Ed. Through Tech - SE96</b> This grant provides funding to assist teachers in integrating technology into the classrooms.	Personnel	0.00	\$3,900	0.00	\$151	0.00	\$151	0.00	\$0
	Services		\$0		\$4,788		\$4,788		\$0
	Supplies		\$896		\$400		\$400		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$4,796</b>		<b>\$5,339</b>		<b>\$5,339</b>	<b>0.00%</b>	<b>\$0</b>
<b>Title II Improving Educator Quality - SE99</b> This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.10	\$169,577	2.10	\$173,509	2.10	\$172,197	0.00	(\$1,312)
	Services		\$622		\$1,950		\$0		(\$1,950)
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$170,199</b>		<b>\$175,459</b>		<b>\$172,197</b>	<b>(1.86)%</b>	<b>(\$3,262)</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Academic Supp. Svcs. School Yr. - SEA4</b> 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	\$12,710	0.00	\$11,610	0.00	\$10,610	0.00	(\$1,000)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,180		\$2,180		\$1,180		(\$1,000)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$14,890</b>		<b>\$13,790</b>		<b>\$11,790</b>	<b>(14.50)%</b>	<b>(\$2,000)</b>
<b>Academic Supp. Svcs. Summer - SEA7</b> 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	\$2,500	0.00	\$2,300	0.00	\$2,000	0.00	(\$300)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$500		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$3,000</b>		<b>\$2,300</b>		<b>\$2,000</b>	<b>(13.04)%</b>	<b>(\$300)</b>
<b>Teen Advantage (Devotion) - SEC6</b> To fund support/enrichment programs for 7th and 8th grade students at the Devotion School.	Personnel	0.00	\$50,539	0.60	\$86,207	0.60	\$86,713	0.00	\$506
	Services		\$12,428		\$16,516		\$16,010		(\$506)
	Supplies		\$2,595		\$4,014		\$4,014		\$0
	Other		\$290		\$814		\$814		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$65,852</b>		<b>\$107,551</b>		<b>\$107,551</b>	<b>0.00%</b>	<b>\$0</b>
<b>ARRA - Special Education IDEA Grant</b> This federal grant, funded for a two-year period for FY10 and FY11, is designed to be used for short-term investments that have the potential for long-term benefits in the field of Special Education.	Personnel	0.00	\$0	21.22	\$973,153	21.22	\$982,543	0.00	\$9,390
	Services		\$0		\$72,000		\$72,000		\$0
	Supplies		\$0		\$2,000		\$2,000		\$0
	Other		\$0		\$41,300		\$41,300		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>\$1,088,453</b>		<b>\$1,097,843</b>	<b>0.86%</b>	<b>\$9,390</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>ARRA - Title I Grant</b> This federal grant, funded for a two-year period for FY10 and FY11, is designed to be used for short-term investments that have the potential for long-term benefits in the field of Math and Literacy.	Personnel	0.00	\$0	2.00	\$124,073	2.00	\$125,254	0.00	\$1,181
	Services		\$0		\$4,000		\$4,000		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$3,822		\$2,396		(\$1,426)
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>\$131,895</b>		<b>\$131,650</b>	<b>(0.19)%</b>	<b>(\$245)</b>
<b>EEC - Coordinated Family &amp; Comm. Engage.</b> 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	0.00	\$0	0.80	\$81,488	0.80	\$82,303	0.00	\$815
	Services		\$0		\$8,800		\$8,800		\$0
	Supplies		\$0		\$5,015		\$5,015		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>\$95,303</b>		<b>\$96,118</b>	<b>0.86%</b>	<b>\$815</b>
<b>EEC - Inclusive Preschools Grant</b> This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	0.00	\$0	5.25	\$135,237	5.25	\$135,237	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>\$135,237</b>		<b>\$135,237</b>	<b>0.00%</b>	<b>\$0</b>
<b>EEC - Program and Practitioner Support Grant</b> This grant is designed to support the infrastructure to help programs and providers meet and maintain the standards of the discipline.	Personnel	0.00	\$0	0.00	\$1,246	0.00	\$1,258	0.00	\$12
	Services		\$0		\$2,492		\$2,480		(\$12)
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$1,247		\$1,247		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>\$4,985</b>		<b>\$4,985</b>	<b>0.00%</b>	<b>\$0</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>ARRA - Early Education Special Education Grant</b> This federal grant, funded for a two-year period for FY10 and FY11, is designed to be used for short-term investments that have the potential for long-term benefits in the field of Special Education as it relates to our Early Education programs.	Personnel	0.00	\$0	0.30	\$39,646	0.30	\$40,042	0.00	\$396
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$3,947		\$3,551		(\$396)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>\$43,593</b>		<b>\$43,593</b>	<b>0.00%</b>	<b>\$0</b>
<b>ARRA - Special Education IDEA Grant</b> Funding for FY10-FY11 is carried as a supplement to the General Fund.	Personnel	0.00	\$0	(21.22)	(\$973,153)	(21.22)	(\$982,543)	0.00	(\$9,390)
	Services		\$0		(\$72,000)		(\$72,000)		\$0
	Supplies		\$0		(\$2,000)		(\$2,000)		\$0
	Other		\$0		(\$41,300)		(\$41,300)		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$0</b>		<b>(\$1,088,453)</b>		<b>(\$1,097,843)</b>	<b>0.86%</b>	<b>(\$9,390)</b>
<b><u>Total Grant Funds:</u></b>	Personnel	72.90	\$4,456,033	79.63	\$4,689,267	80.39	\$4,799,814	0.76	\$110,547
	Services		\$588,172		\$578,178		\$558,469		(\$19,709)
	Supplies		\$117,306		\$94,203		\$89,066		(\$5,137)
	Other		\$173,931		\$238,025		\$238,599		\$574
	Capital		\$31,877		\$672		\$431		(\$241)
	<b>Total</b>		<b>\$5,367,319</b>		<b>\$5,600,345</b>		<b>\$5,686,379</b>	<b>1.54%</b>	<b>\$86,034</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual FTE'S Expend.	FY10 Budget FTE'S Expend.	FY11 Preliminary FTE'S Budget	FY11 Pre.-FY10 Bud Variance FTE'S Budget	
<b><u>Revolving Funds:</u></b>						
<b>Early Childhood Revolving - SE20</b> This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Personnel Services Supplies Other Capital <b>Total</b>	29.34     <b>\$1,459,521</b>	\$1,665,779 \$10,827 \$45,800 (\$281,385) \$18,500 <b>\$1,490,592</b>	32.02     <b>\$1,490,592</b>	\$1,702,459 \$23,397 \$43,450 (\$291,089) \$12,375 <b>\$1,549,975</b>	32.02     <b>\$1,549,975</b>  <b>3.98%</b> <b>\$59,384</b>
<b>Adult Education Revolving - SE22</b> 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 <b>Total</b>	8.50     <b>\$1,432,469</b>	\$1,060,869 \$286,600 \$39,100 \$27,200 \$18,700 <b>\$1,282,354</b>	7.50     <b>\$1,282,354</b>	\$909,504 \$268,300 \$29,400 \$53,450 \$21,700 <b>\$1,293,614</b>	7.50     <b>\$1,293,614</b>  <b>0.88%</b> <b>\$11,260</b>
<b>School Buildings Revolving - SE23</b> 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 <b>Total</b>	0.00     <b>\$30,000</b>	\$15,000 \$0 \$15,000 \$0 \$0 <b>\$30,000</b>	0.00     <b>\$30,000</b>	\$15,000 \$0 \$15,000 \$0 \$0 <b>\$30,000</b>	0.00     <b>\$30,000</b>  <b>0.00%</b> <b>\$0</b>
<b>Department of Food Services - SE25</b> 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 <b>Total</b>	27.69     <b>\$1,656,183</b>	\$846,786 \$31,568 \$742,450 \$6,642 \$28,737 <b>\$1,786,051</b>	27.68     <b>\$1,786,051</b>	\$838,881 \$39,370 \$861,800 \$3,400 \$42,600 <b>\$1,816,828</b>	27.68     <b>\$1,816,828</b>  <b>1.72%</b> <b>\$30,777</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Athletics Revolving Fund - SE26</b> 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 <b>Total</b>	2.00	\$94,243 \$171,700 \$39,800 \$20,350 \$0 <b>\$326,093</b>	2.00	\$98,573 \$171,700 \$39,800 \$20,350 \$0 <b>\$330,423</b>	2.00	\$99,559 \$196,700 \$39,800 \$20,350 \$0 <b>\$356,409</b>	0.00	\$986 \$25,000 \$0 \$0 \$0 <b>\$25,986</b>
<b>School Restaurant Revolving - SE27</b> 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 <b>Total</b>	0.00	\$0 \$0 \$95,500 \$0 \$0 <b>\$95,500</b>	0.00	\$0 \$0 \$101,500 \$0 \$0 <b>\$101,500</b>	0.00	\$0 \$3,000 \$107,000 \$0 \$0 <b>\$110,000</b>	0.00	\$0 \$3,000 \$5,500 \$0 \$0 <b>\$8,500</b>
<b>Summer School Revolving - SE28</b> Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel Services Supplies Other Capital <b>Total</b>	0.00	\$97,230 \$500 \$150 (\$30,000) \$0 <b>\$67,880</b>	0.00	\$141,110 \$2,725 \$3,150 (\$30,000) \$0 <b>\$116,985</b>	0.00	\$142,430 \$2,725 \$3,150 (\$30,000) \$0 <b>\$118,305</b>	0.00	\$1,320 \$0 \$0 \$0 \$0 <b>\$1,320</b>
<b>Tuition Revolving Fund - SE52</b> 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 <b>Total</b>	0.00	\$296,751 \$0 \$32,000 \$12,500 \$0 <b>\$341,251</b>	0.00	\$306,151 \$6,000 \$16,600 \$12,500 \$0 <b>\$341,251</b>	0.00	\$351,151 \$6,000 \$16,600 \$12,500 \$0 <b>\$386,251</b>	0.00	\$45,000 \$0 \$0 \$0 \$0 <b>\$45,000</b>

**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Steps to Success Revolving Fund - SEC4</b> 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 Services Supplies Other Capital <b>Total</b>	3.00	\$27,520 \$1,765 \$4,069 \$357 \$0 <b>\$33,711</b>	0.00	\$0 \$3,600 \$12,772 \$0 \$0 <b>\$16,372</b>	0.00	\$0 \$3,600 \$12,772 \$0 \$0 <b>\$16,372</b>	0.00	\$0 \$0 \$0 \$0 \$0 <b>\$0</b>
<b>Circuit Breaker - SEB3</b> Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel Services Supplies Other Capital <b>Total</b>	0.00	\$0 \$1,880,620 \$19,380 \$0 \$0 <b>\$1,900,000</b>	0.00	\$0 \$1,012,645 \$0 \$0 \$0 <b>\$1,012,645</b>	0.00	\$0 \$1,012,645 \$0 \$0 \$0 <b>\$1,012,645</b>	0.00	\$0 \$0 \$0 \$0 \$0 <b>\$0</b>
<b>Transfer to General Fund:</b> Tuition Revolving Fund School Facilities Fund	Personnel Services Supplies Other Capital <b>Total</b>	0.00	(\$311,751) \$0 (\$47,000) (\$12,500) \$0 <b>(\$371,251)</b>	0.00	(\$321,151) (\$6,000) (\$31,600) (\$12,500) \$0 <b>(\$371,251)</b>	0.00	(\$366,151) (\$6,000) (\$31,600) (\$12,500) \$0 <b>(\$416,251)</b>	0.00	(\$45,000) \$0 \$0 \$0 \$0 <b>(\$45,000)</b>
<b>Transfer to General Fund:</b> FY06 Circuit Breaker \$1.6M FY07 Circuit Breaker \$2.0M FY08 Circuit Breaker \$1.9M FY09 Circuit Breaker \$1.9M FY10 Circuit Breaker \$1.75M	Personnel Services Supplies Other Capital <b>Total</b>	0.00	\$0 (\$1,880,620) (\$19,380) \$0 \$0 <b>(\$1,900,000)</b>	0.00	\$0 (\$1,012,645) \$0 \$0 \$0 <b>(\$1,012,645)</b>	0.00	\$0 (\$1,012,645) \$0 \$0 \$0 <b>(\$1,012,645)</b>	0.00	\$0 \$0 \$0 \$0 \$0 <b>\$0</b>



**The Public Schools of Brookline**  
**FY11 Preliminary Budget - FY10 Budget Variance Analysis**

Program	Exp. Type	FY09 Actual		FY10 Budget		FY11 Preliminary		FY11 Pre.-FY10 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<b>Total Revolving Funds Available:</b>	Personnel	70.53	\$3,792,427	69.20	\$3,690,527	69.20	\$3,736,628	0.00	\$46,101
	Services		\$502,960		\$509,092		\$529,922		\$20,830
	Supplies		\$966,869		\$1,091,872		\$1,123,272		\$31,400
	Other		(\$256,836)		(\$243,889)		(\$198,394)		\$45,495
	Capital		\$65,937		\$76,675		\$70,075		(\$6,600)
	<b>Total</b>		<b>\$5,071,357</b>		<b>\$5,124,277</b>		<b>\$5,261,503</b>	<b>2.68%</b>	<b>\$137,226</b>
<b>Total Special Funds:</b> (Grants and Revolving Funds)	Personnel	143.43	\$8,248,460	148.83	\$8,379,794	149.59	\$8,536,442	0.76	\$156,648
	Services		\$1,091,132		\$1,087,270		\$1,088,391		\$1,121
	Supplies		\$1,084,175		\$1,186,075		\$1,212,338		\$26,263
	Other		(\$82,905)		(\$5,864)		\$40,205		\$46,069
	Capital		\$97,814		\$77,347		\$70,506		(\$6,841)
	<b>Total</b>		<b>\$10,438,676</b>		<b>\$10,724,622</b>		<b>\$10,947,882</b>	<b>2.08%</b>	<b>\$223,260</b>

**The Public Schools of Brookline**  
**Grant History by Funding Source (FY11 - FY10 Variance)**

Grant Program Name	Grant Code	FY09		FY10		FY11		FY11 Pre.-FY010 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	3.25	\$341,506	4.00	\$408,130	4.00	\$408,130	-	\$0
Occupational Education	SE10	0.30	\$38,865	0.30	\$41,386	0.30	\$41,386	-	\$0
Title III - English Language Acquisition	SE15	1.94	\$103,059	1.94	\$105,048	1.94	\$97,594	-	(\$7,454)
Special Education Grant	SE18	24.73	\$1,646,102	25.64	\$1,737,660	25.64	\$1,737,660	-	\$0
Early Childhood Special Education Allocation Grant	SE19	0.85	\$31,821	0.85	\$31,873	0.85	\$31,730	-	(\$143)
Drug Free Schools	SE32	-	\$23,076	-	\$21,165	-	\$20,000	-	(\$1,165)
Enhanced Education Through Technology	SE96	-	\$4,796	-	\$5,339	-	\$5,339	-	\$0
Title II Improving Educator Quality	SE99	2.10	\$170,199	2.10	\$175,459	2.10	\$172,197	-	(\$3,262)
DESE Federal Funds:		33.17	\$2,359,424	34.83	\$2,526,060	34.83	\$2,514,036	-	(\$12,024)
Federal Funds through ARRA:									
ARRA - Special Education IDEA Grant	SEC8	-	\$0	21.22	\$1,088,453	21.22	\$1,097,843	-	\$9,390
ARRA - Title I Grant	SEC9	-	\$0	2.00	\$131,895	2.00	\$131,650	-	(\$245)
ARRA - Early Education Special Education Grant	SED4	-	\$0	0.30	\$43,593	0.30	\$43,593	-	\$0
ARRA - Special Education IDEA Grant (General Fund)	SEC8	-	\$0	(21.22)	(\$1,088,453)	(21.22)	(\$1,097,843)	-	(\$9,390)
ARRA Federal Funds:		-	\$0	2.30	\$175,488	2.30	\$175,243	-	(\$245)
State Grants through the Massachusetts DESE									
METCO	SE13	19.13	\$1,461,737	17.13	\$1,303,449	17.13	\$1,303,449	-	\$0
Kindergarten Enhancement	SE81	13.30	\$391,310	13.62	\$393,350	12.78	\$388,423	(0.84)	(\$4,927)
Academic Support Services - School Year	SEA4	-	\$14,890	-	\$13,790	-	\$11,790	-	(\$2,000)
Academic Support Services - Summer	SEA7	-	\$3,000	-	\$2,300	-	\$2,000	-	(\$300)
21st Century Community Learning Center - Devotion	SEC6	-	\$65,852	0.60	\$107,551	0.60	\$107,551	-	\$0
DESE State Funds:		32.43	\$1,936,789	31.35	\$1,820,440	30.51	\$1,813,213	(0.84)	(\$7,227)

**The Public Schools of Brookline**  
**Grant History by Funding Source (FY11 - FY10 Variance)**

Grant Program Name	Grant Code	FY09		FY10		FY11		FY11 Pre.-FY010 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	\$133,333	1.00	\$114,644	1.00	\$114,900	-	\$257
EEC - Coordinated Family and Community Engagement	SED1	-	\$0	0.80	\$95,303	0.80	\$96,118	-	\$816
EEC - Inclusive Preschools	SED2	-	\$0	5.25	\$135,237	5.25	\$135,237	-	\$1
EEC - Program and Practitioner Support	SED3	-	\$0	-	\$4,985	-	\$4,985	-	\$1
Other State Funds:		1.00	\$133,333	7.05	\$350,169	7.05	\$351,240	-	\$1
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$294,589	-	\$200,155	-	\$200,823	-	\$668
Grants Match	SE09	-	\$113,289	-	\$140,074	-	\$140,199	-	\$125
TATF	SE12	-	\$8,000	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	4.30	\$369,523	2.10	\$223,625	3.70	\$325,727	1.60	\$102,102
Private Grants Total:		4.30	\$785,401	2.10	\$571,854	3.70	\$674,749	1.60	\$102,895
Administration of Grants:									
Grants Administration	SE05	2.00	\$152,373	2.00	\$156,335	2.00	\$157,898	-	\$1,563
Administration Total:		2.00	\$152,373	2.00	\$156,335	2.00	\$157,898	-	\$1,563
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		72.90	\$5,367,319	79.63	\$5,600,345	80.39	\$5,686,379	0.76	\$84,963

## **Special Funds Detail**

# THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

## TITLE I

### ORGANIZATION DESCRIPTION

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 Brookline's literacy during the school year and parent involvement events that promote the home/school partnership. Title I also provides funds for NCLB school choice and/or Supplementary Educational Services (SES) for students in schools that have been identified as in need of improvement by the DESE. Schools receiving Title I funds are Devotion, Lincoln, Lawrence, and Pierce.

### FY11 OBJECTIVES

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

### ACCOMPLISHMENTS

1. Provided instructional support to identified students in grades K-5 at the Devotion, Lincoln, Lawrence and Pierce.
2. Planned and conducted informational meetings for parents and teachers of students in Title I at the four schools—fall and spring.
3. Used Title I funds to support school-based parent programs on supporting your child in reading and mathematics.
4. Surveyed parents, teachers, and administrators regarding the strengths and needs of the Title I program and analyzed results.
5. Initiated an SES program at the Lawrence School.

### BUDGET STATEMENT

The FY11 budget anticipates level funding.

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 369,899	\$ 373,393
Services	\$ 27,231	\$ 23,737
Supplies	\$ 4,500	\$ 4,500
Other	\$ 6,500	\$ 6,500
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 408,130</b>	<b>\$ 408,130</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**TITLE I**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE04	510151	Instructional Salaries	4.00	349,399	4.00	352,893
3211SE04	510161	Administrative Salaries	0.00	10,000	0.00	10,000
3211SE04	510155	Secretarial Salaries	0.00	5,500	0.00	5,500
3211SE04	510600	Substitute Salaries	0.00	5,000	0.00	5,000
		<b>TOTAL:</b>	<b>4.00</b>	<b>369,899</b>	<b>4.00</b>	<b>373,393</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**TITLE I**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Instructional Salaries	3211SE04	510151	300,665	349,399	352,893
Administrative Salaries	3211SE04	510161	8,318	10,000	10,000
Secretarial Salaries	3211SE04	510155	8,314	5,500	5,500
Substitute Salaries	3211SE04	510600	1,000	5,000	5,000
General Consulting Services	3211SE04	524008	444	25,000	21,506
Transportation Services	3211SE04	524631	0	2,231	2,231
Instructional Supplies	3211SE04	533110	2,415	3,000	3,000
Meals and Receptions	3211SE04	533210	350	1,500	1,500
Conferences	3211SE04	551099	0	6,500	6,500
Health Contribution	3211SE04	571090	20,000	0	0
<b>TOTAL BUDGET:</b>			<b>341,506</b>	<b>408,130</b>	<b>408,130</b>
Indirect Costs	3211SE04	558078	4,392	21,222	21,222
Massachusetts Teachers Retirement	3211SE04		39,781	20,600	20,600
<b>TOTAL AWARD:</b>			<b>385,679</b>	<b>449,952</b>	<b>449,952</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

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

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 156,335	\$ 157,898
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 156,335</b>	<b>\$ 157,898</b>

**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 4.95%.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**GRANTS ADMINISTRATION**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE05	510152	Administrative Salaries	1.00	104,701	1.00	105,748
3211SE05	510155	Secretarial Salaries	1.00	51,634	1.00	52,150
		<b>TOTAL:</b>	<b>2.00</b>	<b>156,335</b>	<b>2.00</b>	<b>157,898</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**GRANTS ADMINISTRATION**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Administrative Salaries	3211SE05	510152	102,045	104,701	105,748
Secretarial Salaries	3211SE05	510155	50,328	51,634	52,150
Subscriptions	3211SE05	528080	0	0	0
<b>TOTAL BUDGET :</b>			<b>152,373</b>	<b>156,335</b>	<b>157,898</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

### FY11 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 FY10 the Brookline Education Foundation funded 18 teacher grants for professional development activities, 14 collaborative grants, and 8 system-wide grants, such as the Pre-professional teachers grant and the Inclusion support grant, and a Science Initiative. A full listing is available at <http://www.brooklinefoundation.org/>

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 66,790	\$ 67,458
Services	\$ 30,030	\$ 30,030
Supplies	\$ 20,740	\$ 20,740
Other	\$ 82,595	\$ 82,595
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 200,155</b>	<b>\$ 200,823</b>

### BUDGET STATEMENT

The FY11 budget is equal to the total amount of teacher, collaborative and system grants expected to be awarded by the Brookline Education Foundation in April 2010.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**BROOKLINE EDUCATION FOUNDATION**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Professional Development	3211SE06	514046	64,999	66,790	67,458
Rental/Leases	3211SE06	523090	720	0	0
Educational Training Services	3211SE06	524006	86,327	15,015	15,015
General Consulting Services	3211SE06	524008	86,327	15,015	15,015
Meals and Receptions	3211SE06	533210	3,437	2,780	2,780
Instructional Supplies	3211SE06	533110	32,047	17,960	17,960
Computer Supplies	3211SE06	533120	998		0
In-State Travel	3211SE06	551020	1,105	1,000	1,000
Out-of-State Travel	3211SE06	552000	6,501	26,073	26,073
Out-of-State Travel - Other	3211SE06	552090	8,869	23,272	23,272
Professional Dues/ Memberships	3211SE06	553010	0	250	250
Conferences	3211SE06	553020	3,260	32,000	32,000
<b>TOTAL BUDGET:</b>			<b>294,589</b>	<b>200,155</b>	<b>200,823</b>

**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.

**FY11 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 FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 12,519	\$ 12,644
Services	\$ 105,045	\$ 105,045
Supplies	\$ 6,520	\$ 6,520
Other	\$ 15,990	\$ 15,990
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 140,074</b>	<b>\$ 140,199</b>

**BUDGET STATEMENT**

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

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**GRANTS MATCH**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE09	514046	Professional Development	0.00	12,519	0.00	12,644
		<b>TOTAL:</b>	<b>0.00</b>	<b>12,519</b>	<b>0.00</b>	<b>12,644</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**GRANTS MATCH**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Professional Development	3211SE09	514046	46,737	12,519	12,644
Extra Compensation	3211SE09	514501	1,400	0	0
Tutor Salaries	3211SE09	510960	510	0	0
Education/Training Service	3211SE09	524006	0	23,732	23,732
General Consultant Services	3211SE09	524008	33,646	50,043	50,043
Postage	3211SE09	525022	257	0	0
Student Activities	3211SE09	525260	7,210	31,270	31,270
Instructional Supplies	3211SE09	533110	15,083	6,520	6,520
Out-of-State Travel	3211SE09	552090	8,096	9,000	9,000
Conferences	3211SE09	553020	350	6,990	6,990
<b>TOTAL BUDGET:</b>			<b>113,289</b>	<b>140,074</b>	<b>140,199</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

# **THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES**

## **OCCUPATIONAL EDUCATION**

### **ORGANIZATION DESCRIPTION**

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

### **FY11 OBJECTIVES**

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

### **ACCOMPLISHMENTS**

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

### **PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 26,635	\$ 26,876
Services	\$ 1,875	\$ 1,875
Supplies	\$ 9,204	\$ 9,204
Other	\$ 3,000	\$ 3,000
Capital	\$ 672	\$ 431
<b>TOTAL</b>	<b>\$ 41,386</b>	<b>\$ 41,386</b>

### **BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**OCCUPATIONAL EDUCATION**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE10	510151	Instructional Salaries	0.30	24,085	0.30	24,326
3211SE10	514046	Professional Development	0.00	2,550	0.00	2,550
		<b>TOTAL:</b>	<b>0.30</b>	<b>26,635</b>	<b>0.30</b>	<b>26,876</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**OCCUPATIONAL EDUCATION**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Instructional Salaries	3211SE10	510151	24,514	24,085	24,326
Professional Development	3211SE10	514046	0	2,550	2,550
Educational Training Services	3211SE10	524006	3,200	1,875	1,875
Special Program Supplies	3211SE10	533111	0	8,000	8,000
Instructional Supplies	3211SE10	533110	4,151	1,204	1,204
Equipment	3211SE10	5A0004	7,000	672	431
Conferences	3211SE10	553020	0	3,000	3,000
<b>TOTAL BUDGET:</b>			<b>38,865</b>	<b>41,386</b>	<b>41,386</b>
Indirect Costs	3211SE10	558078	448	1,095	1,095
Massachusetts Teachers Retirement			2,059	2,016	2,016
<b>TOTAL AWARD:</b>			<b>41,372</b>	<b>44,497</b>	<b>44,497</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

#### ORGANIZATION DESCRIPTION

The Boston University School of Education and the Public Schools of Brookline are participating in a collaborative arrangement for the purpose of advancing the pre-service and in-service training of educators.

Brookline provides placement for Boston University student teachers and interns in exchange for an allotment of money for use by Brookline teachers and administrators to help implement proposals for in-service education courses, classroom equipment and staff enrichment activities.

#### FY11 OBJECTIVES

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

#### ACCOMPLISHMENTS

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

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 2,000	\$ 2,000
Other	\$ 6,000	\$ 6,000
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

#### BUDGET STATEMENT

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Instructional Supplies	3211SE12	533110	2,000	2,000	2,000
Tuition Reimbursement	3211SE12	553020	6,000	6,000	6,000
<b>TOTAL BUDGET:</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>



## 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 staff of METCO 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 at home and to address any issues or concerns specific to families of METCO.

#### FY11 OBJECTIVES

1. Enhance the current website for the Brookline METCO Program.
2. Continue to provide additional professional development for METCO staff in meeting the needs of learners across environments, including special education and the mainstream.
3. Develop new enrichment activities and opportunities for students in METCO.
4. Continue to analyze patterns of achievement & underachievement among students in the METCO Program.

#### ACCOMPLISHMENTS

1. Through the work of METCO staff, provided academic, emotional and social support to students in the METCO program.
2. Executed successful retreats for BHS students.
3. Continued the focus on early grade enrollment as well as an overall district enrollment of 300 students.
4. Identified parent leaders for each school, as well as each grade at Brookline High School.
5. Improved communication with families using the Blackboard Connect-Ed Communication System.

#### BUDGET STATEMENT

The FY11 budget is level funded.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 938,338	\$ 947,669
Services	\$ 335,417	\$ 326,086
Supplies	\$ 7,000	\$ 7,000
Other	\$ 22,694	\$ 22,694
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,303,449</b>	<b>\$ 1,303,449</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE13	510151	Instructional Salaries	7.00	514,930	7.00	520,079
3211SE13	510153	Counselor Salaries	2.00	126,849	2.00	128,117
3211SE13	510152	Administrative Salaries	1.00	105,590	1.00	106,646
3211SE13	510155	Secretarial Salaries	1.00	43,207	1.00	43,639
3211SE13	510156	Instructional Aide Salaries	3.80	88,855	3.80	89,744
3211SE13	510700	Bus Monitors	2.13	41,842	2.13	42,260
3211SE13	510960	BHS Support Staff	0.20	11,791	0.20	11,909
3211SE13	514046	Professional Development	0.00	3,000	0.00	3,000
3211SE13	514501	Extra Compensation / Summer	0.00	2,274	0.00	2,274
		<b>TOTAL:</b>	<b>17.13</b>	<b>938,338</b>	<b>17.13</b>	<b>947,669</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)**

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY09 BUDGET	FY10 ADJUSTED BUDGET	FY11 RECOMMENDED BUDGET
Permanent Full Time Salaries	3211SE13	510101	0	0	0
Instructional Salaries	3211SE13	510151	521,686	514,930	520,079
Administrative Salaries	3211SE13	510152	92,693	105,590	106,646
Counselor/Psych. Salaries	3211SE13	510153	192,177	126,849	128,117
Secretarial Salaries	3211SE13	510155	65,335	43,207	43,639
Instructional Aide Salaries	3211SE13	510156	117,277	88,855	89,744
Bus Monitors	3211SE13	510700	47,409	41,842	42,260
BHS Support Staff	3211SE13	510960	20,000	11,791	11,909
Professional Development	3211SE13	514046	10,000	3,000	3,000
Extra Compensation	3211SE13	514501	25,000	2,274	2,274
Educational Training Services	3211SE13	524006	22,331	0	0
Public Transportation	3211SE13	524630	21,400	23,200	23,200
Private Transportation	3211SE13	524631	295,444	296,523	287,192
Telephone and Telegraph	3211SE13	525001	1,400	1,300	1,300
Student Activities & Programs	3211SE13	525260	0	14,394	14,394
Subscriptions and Memberships	3211SE13	528080	200	0	0
Instructional Supplies	3211SE13	533110	5,410	4,000	4,000
Meals and Receptions	3211SE13	533210	3,000	3,000	3,000
In-State Travel	3211SE13	551020	1,475	1,475	1,475
Out-of-State Travel	3211SE13	552090	1,500	3,219	3,219
Conferences	3211SE13	553020	6,000	6,000	6,000
Health Contribution	3211SE13	571090	12,000	12,000	12,000
Office Equipment	3211SE13	5A0006	0	0	0
<b>TOTAL BUDGET:</b>			<b>1,461,737</b>	<b>1,303,449</b>	<b>1,303,449</b>
Indirect Costs	3211SE13	558078	18,146	17,435	17,435
<b>TOTAL AWARD:</b>			<b>1,479,883</b>	<b>1,320,884</b>	<b>1,320,884</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

1. Continue to provide professional development offerings in sheltered English instruction, second language acquisition, and literacy.
2. Continue to increase and update instructional materials in English Language Learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.
3. Continue to implement system-wide use of English Language development curricula in grades K-12.
4. Offer summer instructional programs to support the linguistic and social growth of English language learners.

**ACCOMPLISHMENTS**

1. Provided professional development opportunities in sheltered English instruction, second language acquisition, and literacy for content teachers and specialists servicing ELL students.
2. Supported supplemental staffing.
3. Increased instructional materials in English Language Learner and general education classrooms that support English language development.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 73,179	\$ 70,749
Services	\$ 11,800	\$ 7,800
Supplies	\$ 8,069	\$ 5,045
Other	\$ 12,000	\$ 14,000
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 105,048</b>	<b>\$ 97,594</b>

**BUDGET STATEMENT**

The FY11 budget reflects an anticipated 10% reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE15	510151	Instructional Salaries	0.25	13,118	0.25	13,249
3211SE15	510155	Secretarial Salaries	0.00	734	0.00	734
3211SE15	510156	Instructional Aide Salaries	1.69	43,887	1.69	44,325
3211SE15	510600	Substitute Salaries	0.00	2,000	0.00	2,000
3211SE15	514046	Professional Development	0.00	13,440	0.00	10,440
		<b>TOTAL:</b>	<b>1.94</b>	<b>73,179</b>	<b>1.94</b>	<b>70,749</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Instructional Salaries	3211SE15	510151	13,234	13,118	13,249
Secretarial Salaries	3211SE15	510155	734	734	734
Instructional Aide Salaries	3211SE15	510156	43,100	43,887	44,325
Substitute Salaries	3211SE15	510600	2,000	2,000	2,000
Professional Development	3211SE15	514046	18,400	13,440	10,440
Translation Services	3211SE15	524006	2,475	11,800	7,800
Instructional Supplies	3211SE15	533110	9,763	7,977	4,953
Meals and Receptions	3211SE15	533210	0	92	92
In-State Travel	3211SE15	551020	1,000	1,000	1,000
Conferences	3211SE15	553020	3,803	2,000	4,000
Health Contribution	3211SE15	571090	8,550	9,000	9,000
<b>TOTAL BUDGET:</b>			<b>103,059</b>	<b>105,048</b>	<b>97,594</b>
Indirect Costs	3211SE15	558078	1,357	2,124	1,228
Massachusetts Teachers Retirement			1,131	1,131	1,178
<b>TOTAL AWARD:</b>			<b>105,547</b>	<b>108,303</b>	<b>100,000</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**



**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**SPECIAL EDUCATION IDEA FEDERAL GRANT**

**ORGANIZATION DESCRIPTION**

The Individuals with Disabilities Education Act is an expansion of special education (SPED) services to students with disabilities ages 3-22 in compliance with state and federal mandates.

**FY11 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 FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 1,629,402	\$ 1,629,402
Services	\$ 18,195	\$ 18,195
Supplies	\$ 9,200	\$ 9,200
Other	\$ 80,863	\$ 80,863
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,737,660</b>	<b>\$ 1,737,660</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET  
SPECIAL EDUCATION IDEA FEDERAL GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE18	510151	Instructional Salaries	11.08	809,423	11.08	817,517
3211SE18	510155	Secretarial Salaries	1.00	50,681	1.00	51,188
3211SE18	510156	Instructional Aide Salaries	12.26	262,361	12.26	264,985
3211SE18	510161	Curriculum Coordinators	1.30	110,706	1.30	111,813
3211SE18	510600	Substitute Salaries	0.00	3,000	0.00	3,030
3211SE18	510700	Special Program Wages	0.00	260,331	0.00	246,640
3211SE18	514501	Extra Compensation / Summer	0.00	132,900	0.00	134,229
		<b>TOTAL:</b>	<b>25.64</b>	<b>1,629,402</b>	<b>25.64</b>	<b>1,629,402</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**SPECIAL EDUCATION IDEA FEDERAL GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Instructional Salaries	3211SE18	510151	953,762	809,423	817,517
Secretarial Salaries	3211SE18	510155	42,909	50,681	51,188
Instructional Aide Salaries	3211SE18	510156	262,361	262,361	264,985
Curriculum Coordinator	3211SE18	510161	129,519	110,706	111,813
Substitute Salaries	3211SE18	510600	3,000	3,000	3,030
Special Program Wages	3211SE18	510700	15,000	260,331	246,640
Extra Compensation	3211SE18	514501	132,900	132,900	134,229
Postage	3211SE18	525022	0	0	0
Education/Training Services	3211SE18	524006	4,240	1,900	1,900
General Consultant Services	3211SE18	524008	2,724	16,295	16,295
Instructional Supplies	3211SE18	533110	19,624	8,500	8,500
Meals and Receptions	3211SE18	533210	0	700	700
In-State Travel	3211SE18	551020	2,500	3,000	3,000
Professional Dues/Membership	3211SE18	553010	100	400	400
Conference Fees	3211SE18	553020	2,000	2,000	2,000
Health Contribution	3211SE18	571090	75,463	75,463	75,463
<b>TOTAL BUDGET:</b>			<b>1,646,102</b>	<b>1,737,660</b>	<b>1,737,660</b>
Indirect Costs	3211SE18	558078	23,119	90,057	90,057
Massachusetts Teachers Retirement			105,319	81,670	81,670
<b>TOTAL AWARD:</b>			<b>1,774,540</b>	<b>1,909,387</b>	<b>1,909,387</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

#### ORGANIZATION DESCRIPTION

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

#### FY11 OBJECTIVES

1. Continued professional development to community programs for support to students with identified needs.
2. Continue to expand Social Thinking curriculum for all teachers in BEEP
3. Provide increased outreach to meet the needs of young children and their families as they enter the public schools for the first time.

#### ACCOMPLISHMENTS

1. Increase outreach to community programs and early intervention programs for ease of transition to early education programs.
2. Provided parenting group to enhance consistent support between home and school.
3. Implemented Social Thinking Curriculum for students in Social Groups.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 27,333	\$ 27,606
Services	\$ 1,754	\$ 1,338
Supplies	\$ 2,786	\$ 2,786
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 31,873</b>	<b>\$ 31,730</b>

#### BUDGET STATEMENT

The FY11 budget reflects a small reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE19	510152	Administrative Salaries	0.10	9,084	0.10	9,175
3211SE19	510156	Instructional Aide Salaries	0.75	18,249	0.75	18,431
		<b>TOTAL:</b>	<b>0.85</b>	<b>27,333</b>	<b>0.85</b>	<b>27,606</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Administrative Salaries	3211SE19	510152	12,497	9,084	9,175
Instructional Aide Salaries	3211SE19	510156	18,324	18,249	18,431
Educational Training Services	3211SE19	524006	1,000	1,754	1,338
Instructional Supplies	3211SE19	533110	0	2,786	2,786
<b>TOTAL BUDGET:</b>			<b>31,821</b>	<b>31,873</b>	<b>31,730</b>
Indirect Costs	3211SE19	558078	431	432	575
Massachusetts Teachers Retirement			777	803	803
<b>TOTAL AWARD:</b>			<b>33,029</b>	<b>33,108</b>	<b>33,108</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**



# THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

## DRUG FREE SCHOOLS

### ORGANIZATION DESCRIPTION

This grant provides funding to the Brookline Town/School Substance Abuse Prevention Program located at Brookline High School. Grant funding supports violence prevention education and consultation services for students and staff in grades 7 through 12, promoting respectful relationships among teens and preteens.

### FY11 OBJECTIVES

1. Implement the "Healthy Relationships" curriculum to Brookline School students in grades 7 and 8.
2. Train students to be peer leaders in the prevention of teen substance abuse and violence.
3. Provide consultation to school staff on student relationship violence prevention.

### ACCOMPLISHMENTS

1. All Brookline Public Schools eighth graders received a three session violence prevention workshop on Healthy and Unhealthy Relationships, provided by the Safe and Drug Free Schools Program in conjunction with the Brookline Police.
2. 50 students participated in Peer Leadership Training, providing over 240 classroom presentations and workshops.
3. Provided consultation to school staff on student relationship violence issues.

### BUDGET STATEMENT

The FY11 budget anticipates a 5% reduction in funding.

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 21,165	\$ 20,000
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 21,165</b>	<b>\$ 20,000</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**DRUG FREE SCHOOLS**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE32	510151	Instructional Salaries	0.00	21,165	0.00	20,000
3211SE32	514046	Professional Development	0.00	0	0.00	0
		<b>TOTAL:</b>	<b>0.00</b>	<b>21,165</b>	<b>0.00</b>	<b>20,000</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**DRUG FREE SCHOOLS**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 PRELIMINARY BUDGET</b>
Instructional Salaries	3211SE32	510151	23,076	21,165	20,000
Professional Development	3211SE32	514046	0	0	0
Instructional Supplies	3211SE32	533110	0	0	0
<b>TOTAL BUDGET:</b>			<b>23,076</b>	<b>21,165</b>	<b>20,000</b>
Indirect Costs	3211SE32	558078	342	424	0
<b>TOTAL AWARD:</b>			<b>23,418</b>	<b>21,589</b>	<b>20,000</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

# THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

## KINDERGARTEN ENHANCEMENT

### ORGANIZATION DESCRIPTION

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

### FY11 OBJECTIVES

1. Comprehensive support for the paraprofessional and teacher team in kindergarten.
2. Continue work on Science Notebooks and Social Studies Units.
3. Increase non-fiction literature in kindergarten classrooms.

### ACCOMPLISHMENTS

1. Pilot of Work Sampling System as an alternative to NAEYC accreditation.
2. Increased professional development in Science with the use of Science Notebooks.
3. Implementation of kindergarten paraprofessional training throughout the school year.

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 386,604	\$ 381,677
Services	\$ 2,200	\$ 2,200
Supplies	\$ 3,946	\$ 3,946
Other	\$ 600	\$ 600
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 393,350</b>	<b>\$ 388,423</b>

### BUDGET STATEMENT

The FY11 budget is reduced by 1.3%

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**KINDERGARTEN ENHANCEMENT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE81	510101	Permanent Full Time	0.00	0	0.00	0
3211SE81	510151	Instructional Salaries	1.80	126,968	1.80	128,238
3211SE81	510156	Instructional Aide Salaries	11.82	254,636	10.98	248,439
3211SE81	510155	Secretarial Support Salaries	0.00	5,000	0.00	5,000
		<b>TOTAL:</b>	<b>13.62</b>	<b>386,604</b>	<b>12.78</b>	<b>381,677</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**KINDERGARTEN ENHANCEMENT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Permanent Full Time Salaries	3211SE81	510101	3,979	0	0
Instructional Salaries	3211SE81	510151	140,533	126,968	128,238
Instructional Aide Salaries	3211SE81	510156	233,932	254,636	248,439
Substitute Salaries	3211SE81	510600	0	5,000	5,000
Professional Development	3211SE81	514046	433	0	0
Education/Training Services	3211SE81	524006	1,700	2,200	2,200
Printing Services	3211SE81	524030	0	0	0
Advertising	3211SE81	525060	0	0	0
Instructional Supplies	3211SE81	533110	2,813	3,946	3,946
Computer Supplies	3211SE81	533120	4,054	0	0
Professional Dues/Memberships	3211SE81	553010	613	600	600
Other In-State Travel	3211SE81	551020	0	0	0
In State Conferences	3211SE81	553020	556	0	0
Conferences	3211SE81	553020	0	0	0
Accreditation Expenses	3211SE81	558028	2,697	0	0
<b>TOTAL BUDGET:</b>			<b>391,310</b>	<b>393,350</b>	<b>388,423</b>
Indirect Costs	3211SE81	558078	5,066	0	4,927
<b>TOTAL AWARD:</b>			<b>396,376</b>	<b>393,350</b>	<b>393,350</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**



## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### ENHANCED SCHOOL HEALTH SERVICES

#### ORGANIZATION DESCRIPTION

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

#### FY11 OBJECTIVES

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

#### ACCOMPLISHMENTS

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

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 101,977	\$ 102,950
Services	\$ 6,085	\$ 6,085
Supplies	\$ 4,682	\$ 3,965
Other	\$ 1,900	\$ 1,900
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 114,644</b>	<b>\$ 114,900</b>

#### BUDGET STATEMENT

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ENHANCED SCHOOL HEALTH SERVICES**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE84	510102	Nurse Salaries	1.00	97,318	1.00	98,291
3211SE84	510155	Secretarial Salaries	0.00	0	0.00	0
3211SE84	510160	Technician Salaries	0.00	0	0.00	0
3211SE84	510600	Substitute Salaries	0.00	4,659	0.00	4,659
3211SE84	514046	Professional Development	0.00	0	0.00	0
3211SE84	514501	Extra Compensation	0.00	0	0.00	0
		<b>TOTAL:</b>	<b>1.00</b>	<b>101,977</b>	<b>1.00</b>	<b>102,950</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ENHANCED SCHOOL HEALTH SERVICES**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Nurse Salaries	3211SE84	510102	84,039	97,318	98,291
Secretarial Salaries	3211SE84	510155	2,000	0	0
Technician Salaries	3211SE84	510160	0	0	0
Substitute Salaries	3211SE84	510600	0	4,659	4,659
Professional Development	3211SE84	514046	3,147	0	0
Extra Compensation	3211SE84	514501	8,000	0	0
Computer Software Repair and Maint.	3211SE84	522016	3,274	4,000	4,000
Educational/Training Services	3211SE84	524006	201	1,500	1,500
Telephone Expenses	3211SE84	525001	602	585	585
Special Program Supplies	3211SE84	533111	5,990	4,682	3,965
Other In-State Travel	3211SE84	551020	383	700	700
Conference Fees	3211SE84	553020	820	1,200	1,200
Printing Equipment	3211SE84	5A0016	24,877	0	0
<b>TOTAL BUDGET:</b>			<b>133,333</b>	<b>114,644</b>	<b>114,900</b>
Indirect Costs	3211SE84	558078	6,667	256	0
<b>TOTAL AWARD:</b>			<b>140,000</b>	<b>114,900</b>	<b>114,900</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

#### FY11 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 FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 223,625	\$ 325,727
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 223,625</b>	<b>\$ 325,727</b>

#### BUDGET STATEMENT

The FY11 budget reflects an increased commitment of \$100K and 1.6 FTE previously funded under the General Fund.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**21st CENTURY FUND**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE94	510151	Instructional Salaries	2.10	155,745	3.70	257,302
3211SE94	510501	Extra Compensation	0.00	54,451	0.00	54,996
3211SE94	514046	Professional Development	0.00	13,429	0.00	13,429
		<b>TOTAL:</b>	<b>2.10</b>	<b>223,625</b>	<b>3.70</b>	<b>325,727</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**21st CENTURY FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Salaries	3211SE94	510151	313,712	155,745	257,302
Overtime	3211SE94	510300	0	54,451	54,996
Professional Development	3211SE94	514046	55,811	13,429	13,429
<b>TOTAL BUDGET:</b>			<b>369,523</b>	<b>223,625</b>	<b>325,727</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**



**THE PUBLIC SCHOOLS OF BROOKLINE  
PROGRAM NARRATIVES**

**ENHANCED EDUCATION THROUGH TECHNOLOGY**

**ORGANIZATION DESCRIPTION**

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

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

1. Participated in EDCO Summer Technology offerings.
2. Purchased an activeslate to accompany PTO purchased ActiveBoard at Runkle School.
3. Funded a PD workgroup for teachers and librarians at BHS to explore The Research Process.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 151	\$ 151
Services	\$ 4,788	\$ 4,788
Supplies	\$ 400	\$ 400
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,339</b>	<b>\$ 5,339</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ENHANCED EDUCATION THROUGH TECHNOLOGY**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Professional Development	3211SE96	514046	3,900	151	151
Educational Training Services	3211SE96	524006	0	4,788	4,788
Instructional Supplies	3211SE96	533110	896	400	400
<b>TOTAL BUDGET:</b>			<b>4,796</b>	<b>5,339</b>	<b>5,339</b>
Indirect Costs	3211SE96	558078	62	92	92
<b>TOTAL AWARD:</b>			<b>4,858</b>	<b>5,431</b>	<b>5,431</b>

# THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

## TITLE II IMPROVING EDUCATOR QUALITY

### ORGANIZATION DESCRIPTION

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

### FY11 OBJECTIVES

1. Provide PD support and resources for desired changes identified as a result of program reviews, MCAS and other assessment results, and principal requests.
2. Refine the Pre-Professional Status Teacher panel process; collect data on its effectiveness in terms of supporting and retaining teachers; review and strengthen the first year mentor preparation and support program.
3. Continue to design and implement professional development that supports inclusion of all students in the general education classroom; collect data on the effectiveness of the Child Study team process.
4. Monitor and revise professional development for paraprofessionals and special educators.

### ACCOMPLISHMENTS

1. Provided PD support and resources for desired changes identified as a result of program reviews, MCAS and other assessment results, and principal requests.
2. Implemented a Second/Third Year Mentoring Program; strengthened the professional learning of the second/third year mentors; implemented Pre-Professional Status Teacher panels designed to review the progress of pre-professional teachers and support their continued growth.
3. Revised and implemented professional development for paraprofessionals, including full-time kindergarten paraprofessionals.

### BUDGET STATEMENT

The FY11 budget is level funded.

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 173,509	\$ 172,197
Services	\$ 1,950	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 175,459</b>	<b>\$ 172,197</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**TITLE II IMPROVING EDUCATOR QUALITY**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SE99	510151	Instructional Salaries	1.20	74,792	1.20	75,540
3211SE99	510155	Secretarial Salaries	0.00	3,017	0.00	0
3211SE99	510152	Administrative Salaries	0.90	95,700	0.90	96,657
		<b>TOTAL:</b>	<b>2.10</b>	<b>173,509</b>	<b>2.10</b>	<b>172,197</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**TITLE II IMPROVING EDUCATOR QUALITY**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Salaries	3211SE99	510151	71,077	74,792	75,540
Administrative Salaries	3211SE99	510152	98,500	95,700	96,657
Secretarial Salaries	3211SE99	510155	0	3,017	0
Professional Development	3211SE99	514046	0	0	0
Education/Training Services	3211SE99	524006	622	1,950	0
Conferences	3211SE99	553020	0	0	0
<b>TOTAL BUDGET:</b>			<b>170,199</b>	<b>175,459</b>	<b>172,197</b>
Indirect Costs	3211SE99	558078	2,402	2,527	1,313
Massachusetts Teachers Retirement			14,143	11,534	6,534
<b>TOTAL AWARD:</b>			<b>186,744</b>	<b>189,520</b>	<b>180,044</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

#### FY11 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.
  - 11th 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 who need support to pass the test or retest.
  - 10th, 11th and 12th grade students who have failed a Science MCAS.
  - 10th grade students who have been identified as at-risk for failure on sophomore ELA & Math test(s).
3. A Head Tutor will be identified to help coordinate other tutors and maintain consistency within the program.

#### ACCOMPLISHMENTS

The MCAS tutoring program was first implemented in the 2003-2004 school year. A substantial 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, eight tutors have worked with 80 students on a rotating basis.
- Science tutoring has been added to support all grade levels.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 11,610	\$ 10,610
Services	\$ -	\$ -
Supplies	\$ 2,180	\$ 1,180
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 13,790</b>	<b>\$ 11,790</b>

#### BUDGET STATEMENT

The grant is being divided into two grants, one for the regular school year and one for summer school. As a result, \$2K is being reallocated to the summer school allotment.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ACADEMIC SUPPORT SERVICES - SCHOOL YEAR**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Professional Development	3211SEA4	514046	12,710	11,610	10,610
Instructional Supplies	3211SEA4	533110	2,180	2,180	1,180
<b>TOTAL BUDGET:</b>			<b>14,890</b>	<b>13,790</b>	<b>11,790</b>
Indirect Costs	3211SEA4	558078	210	210	210
<b>TOTAL AWARD:</b>			<b>15,100</b>	<b>14,000</b>	<b>12,000</b>



**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.

**FY11 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 in need of tutoring services received one-on-one or school group tutoring during August, enabling them to retain and strengthen skills needed to successfully begin the school year.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 2,300	\$ 2,000
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,300</b>	<b>\$ 2,000</b>

**BUDGET STATEMENT**

The FY11 budget is anticipating a minor reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ACADEMIC SUPPORT SERVICES - SUMMER**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Administrative Salaries	3211SEA7	510152	2,000	2,300	2,000
Professional Development	3211SEA7	514046	500	0	0
Instructional Supplies	3211SEA7	533110	500	0	0
<b>TOTAL BUDGET:</b>			<b>3,000</b>	<b>2,300</b>	<b>2,000</b>
Indirect Costs	3211SEA7	558078	0	0	0
<b>TOTAL AWARD:</b>			<b>3,000</b>	<b>2,300</b>	<b>2,000</b>

## 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 11-week sessions. They provide assisted homework time, academic enrichment classes and clubs focused on project-based learning in a variety of areas: science, English language arts, math, arts, etc. 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.

#### ACCOMPLISHMENTS

1. Completed a 2nd successful year of programming at Devotion School with a team of excellent staff. Recruitment expanded each program (AHU and Teen Advantage to capacity) and a number of wonderful learning partnerships were created (with MIT, Hosteling International, Urban Ecology Institute, Showa Institute, 100 Centre Street (assisted living facility) and more.
2. Piloted new financial literacy curricula in Summer Connections portion of grant program, serving 34 summer interns who work mornings and attend seminars in the afternoon.

#### BUDGET STATEMENT

The FY11 budget is level funded.

#### FY11 OBJECTIVES

1. Work with other after school providers to better coordinate offerings and look at areas of need, as result of Out of School Time PSB Program Review.
2. Continue staff professional development and peer to peer education to foster new ideas, improved program practice and group identity/staff retention.
3. Submit continuation grant for Devotion programs; consider re-application for grant at Lincoln School (where we previously had an award) for another cycle. Lincoln is the only other school that currently meets low-income threshold for qualification to apply for a 21st CCLC program.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 86,207	\$ 86,713
Services	\$ 16,516	\$ 16,010
Supplies	\$ 4,014	\$ 4,014
Other	\$ 814	\$ 814
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 107,551</b>	<b>\$ 107,551</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

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

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SEC6	510101	Permanent Full Time	0.00	0	0.00	0
3211SEC6	510153	Counselor Salaries	0.60	50,639	0.60	51,145
3211SEC6	510156	Instructional Aides	0.00	0	0.00	0
3211SEC6	510700	Special Program Wages	0.00	32,793	0.00	32,793
3211SEC6	514501	Extra Compensation	0.00	2,775	0.00	2,775
		<b>TOTAL:</b>	<b>0.60</b>	<b>86,207</b>	<b>0.60</b>	<b>86,713</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

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

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Permanent Part Time	3211SEC6	510152	0	0	0
Counselor Salaries	3211SEC6	510153	16,961	50,639	51,145
Instructional Aides	3211SEC6	510156	0	0	0
Special Program Wages	3211SEC6	510700	4,603	32,793	32,793
Extra Compensation	3211SEC6	514501	28,975	2,775	2,775
Education/Training Services	3211SEC6	524006	12,009	14,086	13,580
Transportation	3211SEC6	524631	270	2,430	2,430
Student Activities	3211SEC6	525260	149	0	0
Instructional Supplies	3211SEC6	533110	813	1,400	1,400
Computer Supplies	3211SEC6	533120	664	600	600
Meals and Receptions	3211SEC6	533210	1,118	2,014	2,014
In State Mileage	3211SEC6	551040	290	814	814
<b>TOTAL BUDGET:</b>			<b>65,852</b>	<b>107,551</b>	<b>107,551</b>
Indirect Costs	3211SEB6	558078	1,084	1,449	1,449
<b>TOTAL AWARD:</b>			<b>66,936</b>	<b>109,000</b>	<b>109,000</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### ARRA - SPECIAL EDUCATION IDEA GRANT

#### ORGANIZATION DESCRIPTION

This two-year grant is funded through the federal American Recovery and Reinvestment Act. The overall purposes of the ARRA federal grant programs are to fund activities that will advance ARRA's short-term economic goals by investing quickly to save and create jobs, and to fund activities that support ARRA's long-term economic goals by investing wisely, funding activities designed to strengthen education, drive reforms, and improve results for students. Activities funded through the ARRA – IDEA grant must be designed to help to ensure that students with disabilities have access to a free and appropriate education (FAPE) to meet each student's unique needs and to prepare each student for further education, employment, and independent living. Activities supported by this grant are categorized as recovery or investment.

#### FY11 OBJECTIVES

1. Continue to fully implement the Team Facilitator position.
2. Expand the use of Inclusion Facilitators, and involve them in the Child Study Teams.
3. Expand half time aides to first grade classrooms.
4. Review and replicate the in-school service model piloted at Runkle.
5. Continue to improve SPED data management through training in the use of X-2.
6. Expand the work at Lawrence with the Landmark School to other grade levels.

#### ACCOMPLISHMENTS

1. Added a Team Facilitator at each elementary school to provide school-based management of team meetings and IEP processes.
2. Added Inclusion Facilitators at three elementary schools to support inclusion of students with disabilities in the general education classroom.
3. Added half time aides in every Kindergarten classroom.
4. Created a model for replicating home-based services during the school day through a play group model at Runkle School.
5. Improved SPED data management through the use of X-2.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 973,153	\$ 982,543
Services	\$ 72,000	\$ 72,000
Supplies	\$ 2,000	\$ 2,000
Other	\$ 41,300	\$ 41,300
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,088,453</b>	<b>\$ 1,097,843</b>

#### BUDGET STATEMENT

The FY11 budget is reduced by \$2K.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ARRA - SPECIAL EDUCATION IDEA GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SEC8	510101	Team Facilitators	8.00	571,710	8.00	577,427
3211SEC8	510101	Inclusion Specialists	1.40	109,728	1.40	110,825
3211SEC8	514501	Kindergarten Aides	11.82	257,550	11.82	260,126
3211SEC8	514501	Tutor Wages	0.00	29,000	0.00	29,000
3211SEC8	510960	Workshops/Staff Development	0.00	5,165	0.00	5,165
		<b>TOTAL:</b>	<b>21.22</b>	<b>973,153</b>	<b>21.22</b>	<b>982,543</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ARRA - SPECIAL EDUCATION IDEA GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Team Facilitators	3211SEC8	510101	0	571,710	577,427
Inclusion Specialists	3211SEC8	510101	0	109,728	110,825
Kindergarten Aides	3211SEC8	510156	0	257,550	260,126
Tutor Wages	3211SEC8	514501	0	29,000	29,000
Workshop/Staff Development	3211SEC8	514046	0	5,165	5,165
Ancillary Therapy Services	3211SEC8	524526	0	60,000	60,000
Data Communications Lines	3211SEC8	525011	0	12,000	12,000
Instructional Supplies	3211SEC8	533110	0	2,000	2,000
Indirect Costs	3211SEC8	558078	0	41,300	41,300
<b>TOTAL BUDGET:</b>			<b>0</b>	<b>1,088,453</b>	<b>1,097,843</b>
Indirect Costs	3211SEC8	558078	0	32,139	20,749
			<b>0</b>	<b>1,120,592</b>	<b>1,118,592</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### ARRA - TITLE I GRANT

#### ORGANIZATION DESCRIPTION

This two-year grant is funded through the federal American Recovery and Reinvestment Act. The overall purposes of the ARRA federal grant programs are to fund activities that will advance ARRA's short-term economic goals by investing quickly to save and create jobs, and to fund activities that support ARRA's long-term economic goals by investing wisely, funding activities designed to strengthen education, drive reforms, and improve results for students. Title I, as reauthorized under the No Child Left Behind Act of 2001, provides supplemental resources to local school districts in order to help improve teaching and learning for students in high poverty schools most at risk of failing to meet the state's academic achievement standards.

#### FY11 OBJECTIVES

1. Continue to provide instructional support in mathematics for identified students in the four Title I targeted assistance schools.
2. Provide professional development in mathematics content and pedagogy to teachers in the Title I targeted assistance schools.

#### ACCOMPLISHMENTS

1. Provided additional instructional support in mathematics for identified students in the four Title I targeted assistance schools.
2. Provided professional development to teachers in implementing Impact Math at the four Title I schools.
3. Provided professional development to math specialists in the coaching model.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 124,073	\$ 125,254
Services	\$ 4,000	\$ 4,000
Supplies	\$ -	\$ -
Other	\$ 3,822	\$ 2,396
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 131,895</b>	<b>\$ 131,650</b>

#### BUDGET STATEMENT

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ARRA - TITLE I GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SEC9	510151	Instructional Salaries	2.00	118,073	2.00	119,254
3211SEC9	510600	Substitute Salaries	0.00	2,000	0.00	2,000
3211SEC9	510105	Stipends	0.00	4,000	0.00	4,000
		<b>TOTAL:</b>	<b>2.00</b>	<b>124,073</b>	<b>2.00</b>	<b>125,254</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ARRA - TITLE I GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Salaries	3211SEC9	510151	0	118,073	119,254
Substitute Salaries	3211SEC9	510600	0	2,000	2,000
Stipends	3211SEC9	510105	0	4,000	4,000
General Consulting Services	3211SEC9	524008	0	4,000	4,000
Education/Training/Conferences	3211SEC9	551099	0	3,822	2,396
<b>TOTAL BUDGET:</b>			<b>0</b>	<b>131,895</b>	<b>131,650</b>
Indirect Costs	3211SEC9	558078	0	628	628
			<b>0</b>	<b>132,523</b>	<b>132,278</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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 the local family address and community engagement services. 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, and leadership opportunities for parents and educators.

**FY11 OBJECTIVES**

1. Develop needs assessment survey for families of young children.
2. Implement expanded opportunities for full day care in the public schools.
3. Continue teacher and parent education opportunities town-wide.

**ACCOMPLISHMENTS**

1. Maintained effective relationships between Brookline and partner schools.
2. Provided management, training and support of the home educator program to provide quality service to community families with young children.
3. Supported inclusion and worked/consulted with partner schools and staff around transitions, facilitated by an Early childhood social worker.
4. Developed language and literacy take-home kits for families.

**BUDGET STATEMENT**

The FY11 budget is level funded.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 81,488	\$ 82,303
Services	\$ 8,800	\$ 8,800
Supplies	\$ 5,015	\$ 5,015
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 95,303</b>	<b>\$ 96,118</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SED1	510151	Instructional Salaries	0.00	15,120	0.00	15,271
3211SED1	510152	Administrative Salaries	0.20	14,970	0.20	15,120
3211SED1	510153	Counselor/Psychological Salaries	0.30	27,446	0.30	27,720
3211SED1	510155	Secretarial Salaries	0.00	7,500	0.00	7,575
3211SED1	510156	Instructional Aides	0.30	16,452	0.30	16,617
		<b>TOTAL:</b>	<b>0.80</b>	<b>81,488</b>	<b>0.80</b>	<b>82,303</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Salaries	3211SED1	510151	0	15,120	15,271
Administrative Salaries	3211SED1	510152	0	14,970	15,120
Counselor/Psychologist Salaries	3211SED1	510153	0	27,446	27,720
Secretarial Salaries	3211SED1	510155	0	7,500	7,575
Instructional Aides	3211SED1	510156	0	16,452	16,617
General Consulting Services	3211SED1	524008	0	8,000	8,000
Telephone and Telegraph	3211SED1	525001	0	800	800
Instructional Supplies	3211SED1	533110	0	4,815	4,815
Grant Gift Certificates	3211SED1	533115	0	200	200
<b>TOTAL BUDGET:</b>			<b>0</b>	<b>95,303</b>	<b>96,118</b>
Indirect Costs	3211SED1	558078	0	5,878	5,063
			<b>0</b>	<b>101,181</b>	<b>101,181</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

1. Continue to provide paraprofessionals to preschool classrooms, working with teachers in support of students with a range of needs, cultures, primary languages, and income levels in inclusive learning environments.
2. Expand the repertoire of skills mastered by paraprofessional staff to enhance student learning.

**ACCOMPLISHMENTS**

Provided paraprofessional support preschool age children with a range of needs, cultures, primary languages, and income levels in inclusive learning environments.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 135,237	\$ 135,237
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 135,237</b>	<b>\$ 135,237</b>

**BUDGET STATEMENT**

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**EEC - INCLUSIVE PRESCHOOLS GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SED2	510156	Instructional Aides	5.25	135,237	5.25	135,237
		<b>TOTAL:</b>	<b>5.25</b>	<b>135,237</b>	<b>5.25</b>	<b>135,237</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**EEC - INCLUSIVE PRESCHOOLS GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Aides	3211SED2	510156	0	135,237	135,237
<b>TOTAL BUDGET:</b>			<b>0</b>	<b>135,237</b>	<b>135,237</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### EEC - PROGRAM & PRACTITIONER SUPPORT GRANT

#### ORGANIZATION DESCRIPTION

The purpose of the EEC grant is to improve educational and developmental outcomes for children by improving the quality of early education and out-of-school time services. The Program and Practitioner Supports grant is a key strategy for implementing two EEC priorities: creating and implementing a system to improve and support quality statewide, and creating a workforce system that maintains worker diversity and provides resources, supports, expectations, and core competencies.

#### FY11 OBJECTIVES

1. Provide training for teachers and support staff in community programs.
2. Support teachers in community programs by providing access to observations in public school programs.

#### ACCOMPLISHMENTS

1. Continued to support all aspects of the NAEYC re-accreditation process.
  - a. Teacher groups prepared program portfolios for re-accreditation.
2. Supported Brookline educators attending workshops provided by Child Care Choice of Boston on core competencies in early education.
3. Provided speaker series for area preschool pre-K teachers and support staff.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 1,246	\$ 1,258
Services	\$ 2,492	\$ 2,480
Supplies	\$ -	\$ -
Other	\$ 1,247	\$ 1,247
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,985</b>	<b>\$ 4,985</b>

#### BUDGET STATEMENT

The FY11 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**EEC - PROGRAM & PRACTITIONER SUPPORT GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SED3	514046	Workshops/Staff Development	0.00	1,246	0.00	1,258
		<b>TOTAL:</b>	<b>0.00</b>	<b>1,246</b>	<b>0.00</b>	<b>1,258</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**EEC - PROGRAM & PRACTITIONER SUPPORT GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Workshops/Staff Development	3211SED3	514046	0	1,246	1,258
Tuition Expense	3211SED3	524500	0	2,492	2,480
Accreditation Expenses	3211SED3	558028	0	1,247	1,247
<b>TOTAL BUDGET:</b>			<b>0</b>	<b>4,985</b>	<b>4,985</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### ARRA - EARLY EDUCATION SPECIAL EDUCATION GRANT

#### ORGANIZATION DESCRIPTION

This two-year grant is funded through the federal American Recovery and Reinvestment Act. The overall purposes of the ARRA federal grant programs are to fund activities that will advance ARRA's short-term economic goals by investing quickly to save and create jobs, and to fund activities that support ARRA's long-term economic goals by investing wisely, funding activities designed to strengthen education, drive reforms, and improve results for students. Activities funded through the ARRA – IDEA Early Education grant must be designed to help ensure that students with disabilities have access to a free and appropriate education (FAPE) to meet each student's unique needs and to prepare each student for further education, employment, and independent living.

#### FY11 OBJECTIVES

1. Continue the home educator program services for at-risk families with young children.
2. Continue the .3 social worker position to carry out activities that connect families with school services, including access to special education services.
3. Enhance communication between Early Intervention and the public schools.

#### ACCOMPLISHMENTS

1. Home educators provided services for families with young children who are considered at-risk (i.e., families who come to Brookline through transitional housing, reside in public housing, have one parent or a teenage parents, or who have limited English skills.)
2. A .3 FTE social worker met with home educators working with at-risk families, consulted to community preschools, supported applications for vouchers and tuition subsidies and facilitated the referral process when possible special needs emerged.

#### BUDGET STATEMENT

The FY11 budget is level funded.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 39,646	\$ 40,042
Services	\$ -	\$ -
Supplies	\$ 3,947	\$ 3,551
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 43,593</b>	<b>\$ 43,593</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ARRA - EARLY EDUCATION SPECIAL EDUCATION GRANT**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3211SED4	510153	Counselor/Psychological Salaries	0.30	24,605	0.30	24,851
3211SED4	510156	Instructional Aides	0.00	15,041	0.00	15,191
		<b>TOTAL:</b>	<b>0.30</b>	<b>39,646</b>	<b>0.30</b>	<b>40,042</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ARRA - EARLY EDUCATION SPECIAL EDUCATION GRANT**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Counselor/Psychologist Salaries	3211SED4	510153	0	24,605	24,851
Instructional Aides	3211SED4	510156	0	15,041	15,191
Instructional Supplies	3211SED4	533110	0	3,947	3,551
<b>TOTAL BUDGET:</b>			<b>0</b>	<b>43,593</b>	<b>43,593</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### EARLY CHILDHOOD REVOLVING FUND

#### ORGANIZATION DESCRIPTION

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. There are 19 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 each elementary school, the Lynch 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.

#### FY11 OBJECTIVES

1. Increase competency in assessment techniques and portfolio management
2. Develop a plan to organize department responsibilities to meet the increased number and complexity of the children we serve.
3. Increase options for working families to participate in BEEP classrooms.
4. Refine use of work samples as documentation of progress over time.

#### ACCOMPLISHMENTS

1. Implemented individualized growth and development indicators to track literacy growth.
2. Increased collaboration including planned visits, formal feedback and follow up between BEEP staff and public school kindergarten staff to provide seamless transition from early childhood to kindergarten.
3. Implemented work sampling system for assessment across all classrooms.

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 1,702,459	\$ 1,718,397
Services	\$ 23,397	\$ 23,397
Supplies	\$ 43,450	\$ 43,450
Other	\$ (291,089)	\$ (247,644)
Capital	\$ 12,375	\$ 12,375
<b>TOTAL</b>	<b>\$ 1,490,592</b>	<b>\$ 1,549,975</b>

#### BUDGET STATEMENT

The FY11 budget is based on a 3% tuition increase.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**EARLY CHILDHOOD REVOLVING FUND**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3105SE20	510700	Special Program Wages - Summer	0.00	103,581	0.00	103,581
3105SE20	510151	Instructional Salaries	13.85	920,900	13.85	930,109
3105SE20	510152	Administrative Salaries	1.70	155,789	1.70	157,347
3105SE20	510153	Counselor Salaries	1.10	104,371	1.10	105,415
3105SE20	510155	Secretarial Salaries	1.87	73,993	1.87	74,733
3105SE20	510156	Instructional Aide Salaries	13.30	310,397	13.30	313,501
3105SE20	510157	Custodial Salaries	0.00	4,200	0.00	4,242
3105SE20	510161	Curriculum Coordinator	0.20	24,228	0.20	24,470
3105SE20	514046	Professional Development	0.00	5,000	0.00	5,000
		<b>TOTAL:</b>	<b>32.02</b>	<b>1,702,459</b>	<b>32.02</b>	<b>1,718,397</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**EARLY CHILDHOOD REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Summer Camp Salaries	3105SE20	510700	80,000	103,581	103,581
Instructional Salaries	3105SE20	510151	903,751	920,900	930,109
Administration Salaries	3105SE20	510152	152,538	155,789	157,347
Counselor Salaries	3105SE20	510153	89,947	104,371	105,415
Secretarial Salaries	3105SE20	510155	65,467	73,993	74,733
Instructional Aide Salaries	3105SE20	510156	281,504	310,397	313,501
Custodial Salaries	3105SE20	510157	4,200	4,200	4,242
Curriculum Coordinator	3105SE20	510161	20,872	24,228	24,470
Professional Development	3105SE20	514046	67,500	5,000	5,000
General Consulting Services	3105SE20	524008	4,780	18,000	18,000
Telephone	3105SE20	525001	2,700	2,500	2,500
Postage	3105SE20	525022	625	1,125	1,125
Printing Service	3105SE20	525030	1,522	1,522	1,522
Advertising	3105SE20	525060	1,200	250	250
Office Supplies	3105SE20	531012	6,000	6,000	6,000
Instructional Supplies	3105SE20	533110	19,800	19,500	19,500
Special Classroom Supplies	3105SE20	533112	20,000	17,950	17,950
Conferences	3105SE20	553020	3,000	3,250	3,250
Educational Equipment	3105SE20	5A0004	18,500	12,375	12,375
Tuition Reimbursement	3105SE20	558096	(139,515)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(144,870)	(149,940)	(106,495)
<b>TOTAL BUDGET:</b>			<b>1,459,521</b>	<b>1,490,592</b>	<b>1,549,975</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

### BROOKLINE ADULT & COMMUNITY EDUCATION REVOLVING FUND

#### ORGANIZATION DESCRIPTION

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

#### ACCOMPLISHMENTS

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

#### BUDGET STATEMENT

The FY11 budget is level funded, as a reflection of program participation and revenue.

#### FY11 OBJECTIVES

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

#### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 909,504	\$ 934,314
Services	\$ 268,300	\$ 251,300
Supplies	\$ 29,400	\$ 32,600
Other	\$ 53,450	\$ 53,700
Capital	\$ 21,700	\$ 21,700
<b>TOTAL</b>	<b>\$1,282,354</b>	<b>\$1,293,614</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ADULT EDUCATION REVOLVING FUND**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3105SE22	510161	Director of BA&CE	1.00	75,231	1.00	76,508
3105SE22	510152	Program Coordinator Salaries	1.00	65,612	1.00	66,268
3105SE22	510155	Secretarial Salaries	4.50	223,555	4.50	225,791
3105SE22	510157	Asst. Supervisor of Custodians	1.00	64,106	1.00	64,747
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	28,000	0.00	28,000
3105SE22	510920	Temporary Building Services	0.00	4,000	0.00	4,000

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**-- ADULT EDUCATION REVOLVING FUND CONTINUED --**

3340SE22	510151	Instructional Salaries	0.00	415,000	0.00	435,000
3105SE22	514501	Temporary Program Coordinators	0.00	25,000	0.00	25,000
		<b>TOTAL:</b>	<b>7.50</b>	<b>909,504</b>	<b>7.50</b>	<b>934,314</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ADULT EDUCATION REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Directors Salary	3105SE22	510101	93,359	75,231	76,508
Administrative Salaries	3105SE22	510152	128,402	65,612	66,268
Secretarial Salaries	3105SE22	510155	221,012	223,555	225,791
Asst. Supervisor of Custodians	3105SE22	510157	62,306	64,106	64,747
Technician Salaries	3105SE22	510160	24,790	5,000	5,000
Overtime	3105SE22	510300	5,000	4,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	35,000	28,000	28,000
Temporary Building Services	3105SE22	510920	7,000	4,000	4,000
Extra Compensation - Non Ret.	3105SE22	514501	4,000	25,000	25,000
Bottled Water	3105SE22	521530	400	300	300
Equipment Repair and Maintenance	3105SE22	523595	3,500	3,000	3,000
General Consulting Services	3105SE22	524011	10,000	10,000	10,000
Data Processing Consultant	3105SE22	524014	20,000	12,000	12,000
Communications	3105SE22	525000	1,000	6,000	1,000
Delivery Services	3105SE22	525050	200	0	0
Office Supplies	3105SE22	531012	8,500	8,500	8,500
Central Supply	3105SE22	531030	10,000	8,000	8,000
General Supply	3105SE22	531050	1,000	600	600
Computer Supplies	3105SE22	533120	1,000	1,000	3,000
Meals and Receptions	3105SE22	533210	0	1,000	1,000
Book and Periodicals	3105SE22	539012	300	300	300
In-State Travel	3105SE22	551020	0	0	250
Out-of-State Travel	3105SE22	552000	0	0	0
Dues and Memberships	3105SE22	553010	200	200	200
Conferences	3105SE22	553020	0	0	0
Group Health	3105SE22	571090	27,000	53,250	53,250
Automobiles	3105SE22	5A0001	1,700	1,700	1,700
Personal Computers	3105SE22	5A0007	1,000	8,000	8,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	1,000	1,000	1,000
			<b>667,669</b>	<b>609,354</b>	<b>611,414</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**-- ADULT EDUCATION REVOLVING FUND CONTINUED --**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
<b><u>PROMOTION AND CATALOG EXPENSES</u></b>					
Professional / Technical Services	3416SE22	524010	10,000	11,000	12,000
Postage	3416SE22	525022	30,000	25,000	25,000
Printing Services	3416SE22	525030	80,000	80,000	80,000
Photocopying Services	3416SE22	525035	500	0	0
Mailing Services	3416SE22	525040	4,000	3,000	3,000
Delivery Services	3416SE22	525050	20,000	20,000	20,000
Advertising Services	3416SE22	525060	7,000	2,000	2,000
Advertising Supplies	3416SE22	531030	300	0	0
			<b>151,800</b>	<b>141,000</b>	<b>142,000</b>
<b><u>INSTRUCTIONAL DELIVERY EXPENSES</u></b>					
Instructional Salaries	3340SE22	510151	480,000	415,000	435,000
Copy Equipment Rental / Lease	3340SE22	523011	5,000	3,000	3,000
Building Rental / Lease	3340SE22	523042	35,000	33,000	20,000
Professional / Technical Services	3340SE22	525250	60,000	60,000	60,000
Instructional Supplies	3340SE22	533110	15,000	10,000	10,000
Textbook / Print Material	3340SE22	539010	3,000	1,000	1,200
Educational Equipment Budget	3340SE22	5A0004	6,000	3,000	3,000
Leased Computer Equipment	3340SE22	5A0017	2,000	8,000	8,000
Education Equipment	3340SE22	6E0004	4,000	0	0
Audio / Visual Equipment	3340SE22	6E0009	3,000	0	0
			<b>613,000</b>	<b>533,000</b>	<b>540,200</b>
<b><u>MISCELLANEOUS</u></b>					
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUDGET:</b>			<b>1,432,469</b>	<b>1,283,354</b>	<b>1,293,614</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

**FY11 OBJECTIVES**

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

**ACCOMPLISHMENTS**

The budget target for FY11 remains level at \$30,000.

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 15,000	\$ 15,000
Services	\$ -	\$ -
Supplies	\$ 15,000	\$ 15,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

**BUDGET STATEMENT**

To fund the budget target for FY11 of \$30,000.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**SCHOOL BUILDINGS REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
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
<b>TOTAL BUDGET:</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

# **THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES**

## **DEPARTMENT OF FOOD SERVICES REVOLVING FUND**

### **ORGANIZATION DESCRIPTION**

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

### **FY11 OBJECTIVES**

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

### **ACCOMPLISHMENTS**

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

### **PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 838,881	\$ 841,928
Services	\$ 39,370	\$ 49,200
Supplies	\$ 861,800	\$ 884,500
Other	\$ 3,400	\$ 5,200
Capital	\$ 42,600	\$ 36,000
<b>TOTAL</b>	<b>\$1,786,051</b>	<b>\$1,816,828</b>

### **BUDGET STATEMENT**

The FY11 budget is adjusted for cost, price and participation increases and premised on break even performance.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**DEPARTMENT OF FOOD SERVICES REVOLVING FUND**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3810SE25	510101	Elementary School Kitchen Helpers	17.96	486,548	17.96	496,413
3810SE25	510600	Substitute Salaries	0.00	15,600	0.00	5,000
3831SE25	510101	BHS Kitchen Helpers	7.72	193,480	7.72	200,415
3831SE25	510600	Substitute Salaries	0.00	7,500	0.00	2,500
3899SE25	510101	Administrative Salaries	1.00	72,000	1.00	72,800
3899SE25	510101	Secretarial Salaries	1.00	61,953	1.00	63,000
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		<b>TOTAL:</b>	<b>27.68</b>	<b>838,881</b>	<b>27.68</b>	<b>841,928</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**DEPARTMENT OF FOOD SERVICES REVOLVING FUND**

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY09 BUDGET	FY10 ADJUSTED BUDGET	FY11 RECOMMENDED BUDGET
<b><u>ELEMENTARY SCHOOLS</u></b>					
Permanent Full Time Salaries	3810SE25	510101	485,343	486,548	496,413
Substitutes	3810SE25	510600	3,000	15,600	5,000
Supplies	3810SE25	533110	43,227	46,500	48,000
Food - Reimbursement	3810SE25	533222	332,875	380,000	390,000
			<b>864,445</b>	<b>928,648</b>	<b>939,413</b>
<b><u>BROOKLINE HIGH SCHOOL</u></b>					
Permanent Full Time Salaries	3831SE25	510101	212,465	193,480	200,415
Substitutes	3831SE25	510600	2,000	7,500	2,500
Supplies	3831SE25	533110	20,368	16,500	17,000
Food - Reimbursement	3831SE25	533222	332,361	400,000	410,000
			<b>567,194</b>	<b>617,480</b>	<b>629,915</b>
<b><u>SYSTEMWIDE</u></b>					
Administrative Salaries	3899SE25	510152	81,353	72,000	72,800
Secretarial Salaries	3899SE25	510155	60,825	61,953	63,000
Auto Allowance	3899SE25	515540	1,800	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	22,044	17,000	22,000
Education Training Services	3899SE25	524006	175	300	2,000
Paging System - Communications	3899SE25	525000	900	1,200	1,200
Delivery Charges	3899SE25	525050	5,586	5,370	7,000
Other Purchased Svcs.	3899SE25	528000	2,863	15,500	17,000
Office Supplies	3899SE25	531012	1,274	4,500	5,000
Food - Reimbursement	3899SE25	533222	0	50	0
Uniforms	3899SE25	539035	12,345	14,250	14,500
In-State Travel	3899SE25	551020	1,958	1,500	2,000
Out-of-State Travel	3899SE25	552090	3,000	650	1,000
Dues and Memberships	3899SE25	553010	206	250	500
Conferences	3899SE25	553020	1,478	1,000	1,700
Computer Lease	3899SE25	5A0017	20,358	18,000	19,000
Equipment	3899SE25	6E0004	8,379	24,600	17,000
			<b>224,544</b>	<b>239,923</b>	<b>247,500</b>
<b>TOTAL BUDGET:</b>			<b>1,656,183</b>	<b>1,786,051</b>	<b>1,816,828</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

### **FY11 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 FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 98,573	\$ 99,559
Services	\$ 171,700	\$ 196,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$330,423</b>	<b>\$356,409</b>

### **BUDGET STATEMENT**

The FY11 budget is supported by a \$200 per sport/per season fee.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**ATHLETICS REVOLVING FUND**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3105SE26	510155	Secretarial Salaries	1.00	49,368	1.00	49,862
3105SE26	510156	Instructional Aide Salaries	1.00	49,205	1.00	49,697
		<b>TOTAL:</b>	<b>2.00</b>	<b>98,573</b>	<b>2.00</b>	<b>99,559</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**ATHLETICS REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
<b>HIGH SCHOOL ATHLETICS</b>					
Secretarial Salaries	3105SE26	510155	46,858	49,368	49,862
Instructional Aide Salaries	3105SE26	510156	47,385	49,205	49,697
Telecommunications	3105SE26	525002	3,100	3,100	3,100
Officials / Game Personnel	3105SE26	525220	37,200	37,200	37,200
Equipment Cleaning and Repair	3105SE26	522030	6,500	6,500	6,500
Building Rental / Lease	3105SE26	523041	27,000	27,000	27,000
General Contracted Services	3105SE26	524008	23,000	23,000	23,000
Transportation	3105SE26	524631	69,000	69,000	94,000
Student Activity Programs	3105SE26	525260	0	0	0
Student Activity Supplies	3105SE26	533110	23,500	23,500	23,500
Professional Dues/Memberships	3105SE26	553010	13,500	13,500	13,500
Athletic Insurance	3105SE26	554061	4,350	4,350	4,350
Athletic Petty Cash	3105SE26	558031	2,500	2,500	2,500
Educational Equipment	3105SE26	6E0004	0	0	0
			<b>303,893</b>	<b>308,223</b>	<b>334,209</b>
<b>ELEMENTARY AFTER SCHOOL SPORTS</b>					
After School Activities	3110SE26	514048	0	0	0
Building Rental / Lease	3110SE26	523041	1,500	1,500	1,500
Officials / Game Personnel	3110SE26	525220	4,400	4,400	4,400
Transportation	3110SE26	524631	0	0	0
Student Activity Supplies	3110SE26	533110	16,300	16,300	16,300
			<b>22,200</b>	<b>22,200</b>	<b>22,200</b>
<b>TOTAL BUDGET:</b>			<b>326,093</b>	<b>330,423</b>	<b>356,409</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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.

### 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.

### BUDGET STATEMENT

The FY11 budget is slightly increased as a result of increased sales.

### FY11 OBJECTIVES

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

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ 3,000
Supplies	\$ 101,500	\$ 107,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 101,500</b>	<b>\$ 110,000</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**SCHOOL RESTAURANT REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Professional / Tech. Svc.	3105SE27	524010	0	0	3,000
Food Service Supplies	3105SE27	533220	70,000	72,500	75,000
Instructional Supplies	3105SE27	533110	25,500	29,000	32,000
<b>TOTAL BUDGET:</b>			<b>95,500</b>	<b>101,500</b>	<b>110,000</b>

# **THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES**

## **SUMMER SCHOOL REVOLVING FUND**

### **ORGANIZATION DESCRIPTION**

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

### **FY11 OBJECTIVES**

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

### **ACCOMPLISHMENTS**

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

### **PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 141,110	\$ 142,430
Services	\$ 2,725	\$ 2,725
Supplies	\$ 3,150	\$ 3,150
Other	\$ (30,000)	(\$30,000)
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 116,985</b>	<b>\$ 118,305</b>

### **BUDGET STATEMENT**

The FY11 budget includes a \$30K General Fund supplement.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY PERSONNEL BUDGET**

**SUMMER SCHOOL REVOLVING FUND**

<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>POSITION TITLE</b>	<b>FY10 FTE'S</b>	<b>FY10 EST SALARY</b>	<b>FY11 FTE'S</b>	<b>FY11 EST SALARY</b>
3105SE28	510151	Instructional Salaries	0.00	108,257	0.00	109,340
3105SE28	510152	Administrative Salaries	0.00	12,510	0.00	12,635
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	2,808	0.00	2,836
3105SE28	510155	Secretarial Salaries	0.00	8,385	0.00	8,469
3105SE28	510600	Substitute Salaries	0.00	9,150	0.00	9,150
		<b>TOTAL:</b>	<b>0.00</b>	<b>141,110</b>	<b>0.00</b>	<b>142,430</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**SUMMER SCHOOL REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Salaries	3105SE28	510151	76,341	108,257	109,340
Administrative Salaries	3105SE28	510152	11,328	12,510	12,635
Counselor Salaries	3105SE28	510153	0	0	0
Librarian Salaries	3105SE28	510154	2,951	2,808	2,836
Secretarial Salaries	3105SE28	510155	6,610	8,385	8,469
Substitute Salaries	3105SE28	510600	0	9,150	9,150
Advertising	3105SE28	525060	500	2,200	2,200
Postage	3105SE28	525022	0	525	525
Office Supplies	3105SE28	531012	150	500	500
Instructional Supplies	3105SE28	533110	0	2,650	2,650
General Fund Subsidy	3105SE28	597100	(30,000)	(30,000)	(30,000)
<b>TOTAL BUDGET:</b>			<b>67,880</b>	<b>116,985</b>	<b>118,305</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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 FY11, the full tuition is \$14,000 and the materials fee is \$2,000.

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

**FY11 OBJECTIVES**

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

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

**ACCOMPLISHMENTS**

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

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

**PROGRAM COSTS FY11**

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ 306,151	\$ 351,151
Services	\$ 6,000	\$ 6,000
Supplies	\$ 16,600	\$ 16,600
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 341,251</b>	<b>\$ 386,251</b>

**BUDGET STATEMENT**

The FY11 budget is increased by \$45K.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**TUITION REVOLVING FUND**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
Instructional Salaries	3105SE52	510151	289,251	298,651	343,651
Office Supplies	3105SE52	531012	22,000	6,600	6,600
Instructional Supplies	3105SE52	533110	10,000	10,000	10,000
			<b>321,251</b>	<b>315,251</b>	<b>360,251</b>
<b><u>MUSIC EXTENSION SCHOOL</u></b>					
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
<b><u>TRANSPORTATION</u></b>					
Performing Arts Transportation	3120SE52	524631	0	6,000	6,000
High School Transportation	3120SE52	524631	0	0	0
<b>TOTAL BUDGET:</b>			<b>341,251</b>	<b>341,251</b>	<b>386,251</b>

# 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.

### FY11 OBJECTIVES

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

### ACCOMPLISHMENTS

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

### PROGRAM COSTS FY11

CLASS OF EXPENDITURE	FY10 BUDGET	FY11 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,012,645	\$ 1,012,645
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,012,645</b>	<b>\$ 1,012,645</b>

### BUDGET STATEMENT

The FY11 budget continues to reflect less than historical levels of funding due to the continued reduction in the Commonwealths' reimbursement rate from 75% to 40%.

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY10/11 PRELIMINARY BUDGET**

**CIRCUIT BREAKER**

<b>DESCRIPTION</b>	<b>CHARGEABLE ORG.</b>	<b>ACCOUNT CODE</b>	<b>FY09 BUDGET</b>	<b>FY10 ADJUSTED BUDGET</b>	<b>FY11 RECOMMENDED BUDGET</b>
OT / PT	3211SEB3	510700	0	0	0
Private Placements	3211SEB3	524520	1,857,120	1,012,645	1,012,645
Professional/Technical Services	3211SEB3	524010	23,500	0	0
Instructional Supplies	3211SEB3	533110	19,380	0	0
<b>TOTAL BUDGET:</b>			<b>1,900,000</b>	<b>1,012,645</b>	<b>1,012,645</b>
Indirect Costs				0	0
Massachusetts Teachers Retirement					
<b>TOTAL AWARD:</b>			<b>1,900,000</b>	<b>1,012,645</b>	<b>1,012,645</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## **Brookline School Committee's Budget Directives**

**The Public Schools of Brookline**  
**PLANNING GUIDELINES AND PRIORITIES for the**  
**SCHOOL BUDGET, 2010-2011**

**Introduction**

In accordance with its responsibilities, the Brookline School Committee (BSC) works with the Superintendent and Senior Staff to articulate its goals and priorities for the coming fiscal year so as to provide the Superintendent and his staff with clear parameters for developing a new budget. This year we have the advantage of our completed Strategic Plan, which frames the agenda for the district and establishes our overriding purpose of improving the achievement of all students in our public schools. At the same time, the BSC recognizes that the continuing fiscal stress from the now deep and persistent recession, combined with the pressure on our resources from extraordinary growth in our elementary enrollments and the costs of out-of-district special education placements, places greater urgency than ever on us to articulate our core priorities and to draw clear parameters for guiding what will be very difficult budget choices.

In the most robust of times, balancing the budget can be challenging. But the fiscal crisis of 2008-2009, combined with a successful override of Proposition 2 1/2 and the Public Schools of Brookline's (PSB's) own programmatic objectives, layered significant expectations as well as unexpected challenges on top of that already difficult job. The deteriorating economy led the State to cut current fiscal year funds three times in FY '09, requiring us to allocate the entire \$600K contingency funds in FY '10 to cover the deficit. Current fiscal year cuts have continued into this year, leaving us with a projected current year shortfall in excess of \$1,000,000 as we begin budgeting for FY '11. A Master Plan for Facilities correctly predicted substantial future growth in enrollments and an urgent need to move forward with facility expansion that is currently expressed in the plans to renovate and expand Runkle School, as well as a possible expansion of Heath School plus other sites – all in the next two or three years.

The PSB is also in the midst of programmatic growth and leadership changes. The publicly supported override enabled us to implement a longer school day district-wide and put in place a strong and well-received K-6 World Language program. The district restructured K-8 special education with the goal of improved services and lower costs. During this time the BSC and schools administration also fleshed out and began to implement the new Strategic Plan.

We commend the PSB Administration for its strong performance in the above-mentioned areas and observe as well the following progress and/or success:

1. The School Committee is pleased and grateful that the town and the town's unions reached agreement on entering the Group Insurance Commission (GIC) in FY '11.
2. As noted above, the Superintendent and his staff designed and implemented an innovative new approach to special education administration and learning with the ultimate objective of improving student achievement while controlling costs.
3. The Runkle School renovation is on track, after rigorous and transparent discussions throughout our community with State reimbursement committed at 41.58%.
4. Collaboration with the Town and deft handling of the relationship with the Massachusetts School Building Authority (MSBA) opened the door to submit a new Statement of Interest that may allow us to respond to the urgent space needs in the elementary grades.
5. The system has embarked on two major innovations designed to impact the classroom: Instructional Rounds and the Landmark Partnership. Instructional Rounds is a professional development endeavor to facilitate classroom observations by teachers and administrators around a problem of practice identified by the school. This program will be piloted in a number of schools in partnership with Harvard Graduate School of Education consultants. The Landmark Partnership is a collaboration between faculty at the Landmark School and the Lawrence School. Landmark faculty provide professional development for Lawrence classroom teachers and special educators, so that they can more effectively meet the learning needs of all students in their classrooms.
6. The elementary faculty implemented a new mathematics curriculum (Think Math) in grades K-5 and have begun implementation of another curriculum (Impact Math) for grades 6-8.
7. Curriculum Coordinators and teachers throughout Brookline have made significant progress in revising and updating our learning expectations. We have developed grade-level assessments consistent with our learning expectations and curriculum materials in all grades and multiple subjects. Assessment development continues as learning expectations are revised.
8. The new Director of Data Management has made enormous strides in developing data systems (the long-awaited "data warehouse") to enable teachers and the administration to monitor and assess student and system progress on key objectives of the strategic plan.
9. The School Lunch program has performed in the black for a year, and shows continued strength.
10. The Adult and Community Education Program has reduced inefficiencies and significantly narrowed its operating deficit.



Given the enormity of the fiscal challenges in the current and coming year, we also face the following budget challenges:

1. The State will likely make additional cuts in support, possibly in the current fiscal year and anticipated for FY '11, continuing the pattern of the past two years;
2. Our FY '11 budget will reflect the reduction of federal government stimulus budget support (some of which has already been applied to FY '10) and the elimination of federal stimulus funds thereafter;
3. As noted above, the elementary student population will continue to grow as the historically large early elementary grades move through the system, causing significant operating and capital budget pressures;
4. State reimbursements for special education may continue to decline, placing even more pressure on our local budget;
5. With no agreements over the summer, we are in ongoing negotiations for current year contracts;
6. Current and anticipated shortfalls will require us to dedicate significant funds to the following areas:
  - a. the aforementioned current year operating deficit of \$1 million;
  - b. future retiree health care costs [the Other Post-Employment Benefits (OPEB) issue] as delineated by the Override Study Committee and OPEB Taskforce;
  - c. operating revenue reductions due to escalating Town pension costs beginning in 2012 (The substantial costs of pensions, which are moral and legal obligations that must be met, will reduce available operating revenues because recent declines in the value of invested pension funds will force the use of operating revenues for this purpose.)

### **Budget Priority Areas**

Even – or perhaps especially – in light of current year shortfalls, and acknowledging unpredictable levels of continued financial upheaval, the BSC is committed to continuing the district's progress on a number of fronts. With the likelihood of significant cuts in spending, we may have to slow our progress, but we reject the possibility of losing ground. The following, therefore, reflects a tactical narrowing of our priorities so that we may keep our overall strategic direction and initiatives intact. To do that, we establish the following as top priorities for FY '11:

1. Ensure a Culture of Continuous Improvement

- a. Continue to implement recommendations arising from Program Review, with particular attention to collaborative innovation, supports to teachers implementing changes, and professional development tied to those recommendations.
- b. Maintain the longer school day and the K-6 world language program. The BSC is committed to these system-wide improvements financed by the '08 taxpayer override and considers them part of the core learning environment and approach of the PSB.
- c. Continue looking for new approaches (curricular and administrative) that emphasize structural efficiency while improving the learning environment. (e.g., the changes made during this year in structure and staffing of K-8 Special Education)
- d. Continue progress on the collection, use and sharing of relevant data that support our understanding of our progress on the Strategic Plan, especially goals on educational equity.

2. Space Planning and Class Size

- a. Ensure that current use of space and changes or plans for new or renovated facilities anticipate future (i.e., multi-year) PreK-12 space needs and support, whenever possible, historical class size limits of 22-24 in grades K-3 and no more than 25 in grades 4-12.

3. Protect Program Basics to Enable Rebuilding

- a. Ensure that adjustments in the scope of PSB discretionary programs, if necessary, do not foreclose the option of re-establishing and growing those programs back to health if and when revenues revive.

**Identifying Potential Savings and Maintaining Good Budgeting Practice**

The School Committee commends its teachers and staff for their ongoing commitment to excellence in the PSB despite the unprecedented pressures of the resource environment. We also appreciate the willingness of the Town to act as a partner with the Schools in addressing the challenges that have affected all aspects of Brookline's services. We are mindful that the coming months, if not years, may well continue to bring bad fiscal news rather than the hoped-for relief.

It is especially important in times of extreme fiscal stress that the PSB always look for ways to improve fiscal oversight and budgeting practice so that opportunities for potential savings are not lost. We urge the PSB Administration to continue being creative in finding new approaches to revenue enhancement and expense reduction that maintain the quality of our services. We appeal to the entire community, parents, citizens and staff alike, to share with our Administration or with this Committee your ideas regarding prudent resource conservation.

Based on this environment, the Administration will:

- i) Balance the proposed budget based on conservative estimates of additional reductions in state revenues available to our district;
- ii) Continue to support building maintenance costs;
- iii) Budget adequately for contingency funds;
- iv) Plan for the end of stimulus (ARRA) emergency funds after FY '11 as well as the need to rebuild depleted one-time funds;
- v) Sustain major investments made possible by past overrides;
- vi) Continue the positive trend towards eliminating revolving fund deficits;
- vii) In budget reporting, explain the impact of employee benefits such as healthcare, pension, sick and administrative day liability, and contributions (if required) to the OPEB fund.<sup>1</sup>

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<sup>1</sup> We note that the Town has recommended, and the BSC concurs, that 100% of new revenues generated from the Town Meeting-approved local restaurant and hotel taxes be devoted to our anticipated pension obligation gap resulting from reduced market returns. Additionally, through the Town/School Partnership, the schools will continue to participate in scheduled increases in contributions to a separate OPEB fund.

## **Historical Net School Spending**

**Net School Spending**

	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Projected</b>	<b>FY11 Budgeted</b>
Chapter 70 Aid	\$ 6,152,559	\$ 4,922,047	\$ 4,922,047	\$ 5,214,247	\$ 5,789,916	\$ 6,667,814	\$ 6,687,235	\$ 7,323,679	\$ 7,323,679
Net Minimum Contribution	\$ 52,812,438	\$ 55,593,004	\$ 58,580,636	\$ 59,559,434	\$ 59,029,263	\$ 56,651,328	\$ 53,580,843	\$ 53,202,974	\$ 52,294,126
<b>Net School Spending (NSS) Requirement</b>	<b>\$ 58,964,997</b>	<b>\$ 60,515,051</b>	<b>\$ 63,502,683</b>	<b>\$ 64,773,681</b>	<b>\$ 64,819,179</b>	<b>\$ 63,319,142</b>	<b>\$ 60,268,078</b>	<b>\$ 60,526,653</b>	<b>\$ 59,617,805</b>
% Increase	4.88%	2.63%	4.94%	2.00%	0.07%	-2.31%	-4.82%	0.43%	-1.50%
School Department Budget	\$ 52,864,478	\$ 54,167,582	\$ 56,825,064	\$ 60,414,544	\$ 62,916,637	\$ 64,786,212	\$ 71,133,866	\$ 72,072,892	\$ 75,145,253
Town Spending on Behalf of Schools	\$ 21,562,231	\$ 23,279,387	\$ 24,865,693	\$ 26,824,274	\$ 27,555,757	\$ 30,555,417	\$ 32,274,733	\$ 32,013,549	\$ 32,603,782
<b>Total Spending</b>	<b>\$ 74,426,709</b>	<b>\$ 77,446,969</b>	<b>\$ 81,690,757</b>	<b>\$ 87,238,818</b>	<b>\$ 90,472,394</b>	<b>\$ 95,341,629</b>	<b>\$ 103,408,599</b>	<b>\$ 104,086,441</b>	<b>\$ 107,749,035</b>
% Increase	5.94%	4.06%	5.48%	6.79%	3.71%	5.38%	8.46%	0.66%	3.52%
<b>Total Net School Spending</b>	<b>\$ 62,836,265</b>	<b>\$ 64,728,376</b>	<b>\$ 66,589,326</b>	<b>\$ 72,646,657</b>	<b>\$ 75,981,960</b>	<b>\$ 79,810,953</b>	<b>\$ 87,260,380</b>	<b>\$ 91,114,287</b>	<b>\$ -</b>
<b>Net School Spending Over Requirement</b>	<b>\$ 3,871,268</b>	<b>\$ 4,213,325</b>	<b>\$ 3,086,643</b>	<b>\$ 7,872,976</b>	<b>\$ 11,162,781</b>	<b>\$ 16,491,811</b>	<b>\$ 26,992,302</b>	<b>\$ 30,587,634</b>	<b>\$ (59,617,805)</b>

## Net School Spending

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

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

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

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## **Town in Support of Schools**



**Town Spending on Behalf of Schools**

	<b>FY02 Expended</b>	<b>FY03 Expended</b>	<b>FY04 Expended</b>	<b>FY05 Expended</b>	<b>FY06 Expended</b>	<b>FY07 Expended</b>	<b>FY08 Expended</b>	<b>FY09 Expended</b>	<b>FY10 Projected</b>	<b>FY11 Budgeted</b>
Administrative Services	\$ 1,167,741	\$ 1,758,994	\$ 1,824,190	\$ 1,860,347	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,039,672	\$ 2,097,528	\$ 2,097,529
Health Services	\$ 62,098	\$ 63,960	\$ 68,569	\$ 70,915	\$ 73,397	\$ 80,875	\$ 80,683	\$ 80,683	\$ 83,507	\$ 83,507
School Utility Services	\$ 1,312,772	\$ 1,357,704	\$ 1,447,975	\$ 1,772,343	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,723,061	\$ 2,699,979	\$ 2,699,979
Maintenance of School Grounds	\$ 750,000	\$ 772,500	\$ 795,675	\$ 1,252,586	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,561,976	\$ 1,561,976
Maintenance of School Buildings **	\$ 723,146	\$ 763,709	\$ 826,836	\$ 877,275	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 1,014,357	\$ 999,445	\$ 999,445
Extraordinary Maintenance	\$ 1,250,000	\$ 1,293,750	\$ 1,305,000	\$ 1,344,150	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,384,476	\$ 1,384,476
Employer Retirement Contribution	\$ 1,415,009	\$ 1,420,917	\$ 1,083,684	\$ 1,123,941	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,659,452	\$ 2,801,628	\$ 3,104,448
Insurance for Active Employees	\$ 3,954,895	\$ 4,385,182	\$ 5,221,612	\$ 5,541,259	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,824,064	\$ 9,136,691	\$ 8,341,846
Insurance for Retired School Employees	\$ 2,038,712	\$ 2,333,749	\$ 3,011,760	\$ 3,121,107	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,577,273	\$ 4,903,172	\$ 4,737,596
Other Non-Employee Insurance	\$ 96,087	\$ 114,120	\$ 145,820	\$ 147,346	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 143,099	\$ 143,099
<b>Sub-Total:</b>	<b>\$ 12,770,460</b>	<b>\$ 14,264,585</b>	<b>\$ 15,731,121</b>	<b>\$ 17,111,269</b>	<b>\$ 19,146,798</b>	<b>\$ 19,712,618</b>	<b>\$ 22,932,636</b>	<b>\$ 24,951,939</b>	<b>\$ 25,811,501</b>	<b>\$ 25,153,901</b>
Short Term Interest (BANS)	\$ 457,400	\$ 1,093,000	\$ 362,167	\$ 330,000	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 3,456,000	\$ 3,251,000	\$ 4,149,565	\$ 4,482,350	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,742,259	\$ 4,914,197
Long Term Debt Service - School Construction (Interest)	\$ 3,148,576	\$ 2,953,646	\$ 3,036,534	\$ 2,942,074	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,138,136	\$ 2,138,136
<b>Sub-Total:</b>	<b>\$ 7,061,976</b>	<b>\$ 7,297,646</b>	<b>\$ 7,548,266</b>	<b>\$ 7,754,424</b>	<b>\$ 7,677,475</b>	<b>\$ 7,476,250</b>	<b>\$ 7,203,990</b>	<b>\$ 6,985,977</b>	<b>\$ 6,880,395</b>	<b>\$ 7,052,333</b>
<b>Total:</b>	<b>\$ 19,832,436</b>	<b>\$ 21,562,231</b>	<b>\$ 23,279,387</b>	<b>\$ 24,865,693</b>	<b>\$ 26,824,273</b>	<b>\$ 27,188,868</b>	<b>\$ 30,136,626</b>	<b>\$ 31,937,916</b>	<b>\$ 32,691,896</b>	<b>\$ 32,206,234</b>

\*\* 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										FY10	FY11
		FY02 Expended	FY03 Expended	FY04 Expended	FY05 Expended	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	Projected	Budgeted	
Edith C. Baker	Electric	\$ 67,407	\$ 72,460	\$ 77,446	\$ 84,760	\$ 82,059	\$ 110,985	\$ 112,681	\$ 113,264	\$ 112,527	\$ 113,652	
	Natural Gas	\$ 3,496	\$ 2,563	\$ 2,910	\$ 5,005	\$ 3,957	\$ 5,886	\$ 5,199	\$ 92,607	\$ 112,187	\$ 113,309	
	Oil	\$ 34,881	\$ 34,734	\$ 41,208	\$ 56,272	\$ 84,511	\$ 73,885	\$ 74,183	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 105,783</b>	<b>\$ 109,757</b>	<b>\$ 121,564</b>	<b>\$ 146,037</b>	<b>\$ 170,527</b>	<b>\$ 190,756</b>	<b>\$ 192,063</b>	<b>\$ 205,871</b>	<b>\$ 224,714</b>	<b>\$ 226,961</b>	
Edward Devotion	Electric	\$ 78,469	\$ 82,596	\$ 91,522	\$ 83,682	\$ 89,621	\$ 120,532	\$ 119,017	\$ 123,061	\$ 122,260	\$ 123,483	
	Natural Gas	\$ 2,930	\$ 2,851	\$ 2,243	\$ 2,031	\$ 2,688	\$ 3,136	\$ 3,417	\$ 95,434	\$ 115,611	\$ 116,768	
	Oil	\$ 42,526	\$ 46,764	\$ 51,075	\$ 64,440	\$ 116,581	\$ 83,178	\$ 99,992	\$ 8,178	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 123,925</b>	<b>\$ 132,210</b>	<b>\$ 144,839</b>	<b>\$ 150,153</b>	<b>\$ 208,890</b>	<b>\$ 206,846</b>	<b>\$ 222,426</b>	<b>\$ 226,673</b>	<b>\$ 237,872</b>	<b>\$ 240,251</b>	
Michael Driscoll	Electric	\$ 30,749	\$ 31,032	\$ 35,787	\$ 37,827	\$ 42,883	\$ 65,506	\$ 64,824	\$ 64,941	\$ 64,519	\$ 65,164	
	Natural Gas	\$ 2,678	\$ 2,641	\$ 3,410	\$ 4,227	\$ 3,892	\$ 4,153	\$ 4,609	\$ 66,372	\$ 80,405	\$ 81,209	
	Oil	\$ 32,713	\$ 34,530	\$ 40,967	\$ 52,105	\$ 79,160	\$ 65,695	\$ 75,049	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 66,140</b>	<b>\$ 68,203</b>	<b>\$ 80,164</b>	<b>\$ 94,159</b>	<b>\$ 125,935</b>	<b>\$ 135,354</b>	<b>\$ 144,482</b>	<b>\$ 131,313</b>	<b>\$ 144,923</b>	<b>\$ 146,373</b>	
Heath	Electric	\$ 32,264	\$ 35,971	\$ 35,978	\$ 39,333	\$ 40,943	\$ 59,429	\$ 60,245	\$ 57,194	\$ 56,822	\$ 57,390	
	Natural Gas	\$ 1,807	\$ 2,181	\$ 2,547	\$ 2,633	\$ 3,266	\$ 30,263	\$ 4,135	\$ 47,710	\$ 57,797	\$ 58,375	
	Oil	\$ 15,602	\$ 15,705	\$ 21,279	\$ 27,581	\$ 39,523	\$ 17,746	\$ 34,398	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 49,673</b>	<b>\$ 53,857</b>	<b>\$ 59,804</b>	<b>\$ 69,547</b>	<b>\$ 83,732</b>	<b>\$ 107,438</b>	<b>\$ 98,778</b>	<b>\$ 104,904</b>	<b>\$ 114,619</b>	<b>\$ 115,765</b>	
Amos A. Lawrence	Electric	\$ 50,674	\$ 7,472	\$ -	\$ 67,689	\$ 91,598	\$ 119,245	\$ 122,867	\$ 113,528	\$ 112,789	\$ 113,917	
	Natural Gas	\$ 3,254	\$ 503	\$ 5,344	\$ -	\$ 11,809	\$ 2,505	\$ 2,366	\$ 54,138	\$ 65,584	\$ 66,240	
	Oil	\$ 29,244	\$ -	\$ -	\$ 38,768	\$ 48,488	\$ 43,495	\$ 43,250	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 83,171</b>	<b>\$ 7,975</b>	<b>\$ 5,344</b>	<b>\$ 106,457</b>	<b>\$ 151,895</b>	<b>\$ 165,245</b>	<b>\$ 168,483</b>	<b>\$ 167,666</b>	<b>\$ 178,374</b>	<b>\$ 180,157</b>	
William Lincoln	Electric	\$ 109,262	\$ 103,005	\$ 112,057	\$ 117,658	\$ 106,650	\$ 142,055	\$ 143,958	\$ 140,346	\$ 139,433	\$ 140,827	
	Natural Gas	\$ 20,049	\$ 32,805	\$ 9,537	\$ 4,885	\$ 7,242	\$ 45,525	\$ 50,242	\$ 46,653	\$ 56,517	\$ 57,082	
	Oil	\$ 930	\$ -	\$ 18,264	\$ 30,862	\$ 36,267	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 130,241</b>	<b>\$ 135,810</b>	<b>\$ 139,858</b>	<b>\$ 153,405</b>	<b>\$ 150,159</b>	<b>\$ 187,580</b>	<b>\$ 194,200</b>	<b>\$ 186,999</b>	<b>\$ 195,950</b>	<b>\$ 197,909</b>	
Pierce	Electric	\$ 65,955	\$ 70,607	\$ 76,782	\$ 79,838	\$ 81,986	\$ 112,091	\$ 115,368	\$ 124,653	\$ 123,842	\$ 125,080	
	Natural Gas	\$ 21,130	\$ 6,446	\$ 4,040	\$ 8,582	\$ 6,372	\$ 5,824	\$ 5,334	\$ 109,197	\$ 132,284	\$ 133,607	
	Oil	\$ 45,262	\$ 47,629	\$ 61,285	\$ 64,436	\$ 85,066	\$ 70,297	\$ 87,046	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 132,347</b>	<b>\$ 124,682</b>	<b>\$ 142,107</b>	<b>\$ 152,856</b>	<b>\$ 173,424</b>	<b>\$ 188,212</b>	<b>\$ 207,748</b>	<b>\$ 233,850</b>	<b>\$ 256,126</b>	<b>\$ 258,688</b>	
John D. Runkle	Electric	\$ 29,495	\$ 29,873	\$ 35,328	\$ 38,075	\$ 38,368	\$ 55,424	\$ 52,455	\$ 54,896	\$ 54,539	\$ 55,084	
	Natural Gas	\$ 2,578	\$ 2,168	\$ 2,692	\$ 10,205	\$ 3,611	\$ 3,177	\$ 3,681	\$ 39,979	\$ 48,432	\$ 48,916	
	Oil	\$ 15,951	\$ 16,599	\$ 20,613	\$ 23,313	\$ 33,906	\$ 24,954	\$ 30,908	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 48,023</b>	<b>\$ 48,640</b>	<b>\$ 58,633</b>	<b>\$ 71,593</b>	<b>\$ 75,885</b>	<b>\$ 83,555</b>	<b>\$ 87,044</b>	<b>\$ 94,875</b>	<b>\$ 102,971</b>	<b>\$ 104,000</b>	
Brookline High School	Electric	\$ 303,646	\$ 273,489	\$ 281,724	\$ 295,465	\$ 306,198	\$ 391,784	\$ 384,180	\$ 384,390	\$ 381,889	\$ 385,708	
	Natural Gas	\$ 12,536	\$ 10,387	\$ 11,533	\$ 16,927	\$ 23,234	\$ 23,103	\$ 24,967	\$ 23,234	\$ 28,146	\$ 28,428	
	Oil	\$ 100,831	\$ 103,253	\$ 142,801	\$ 197,783	\$ 289,655	\$ 200,055	\$ 223,489	\$ 81,870	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 417,013</b>	<b>\$ 387,130</b>	<b>\$ 436,058</b>	<b>\$ 510,174</b>	<b>\$ 619,087</b>	<b>\$ 614,942</b>	<b>\$ 632,636</b>	<b>\$ 489,494</b>	<b>\$ 410,036</b>	<b>\$ 414,136</b>	
Other **	Electric	\$ 131,423	\$ 183,360	\$ 200,009	\$ 182,347	\$ 166,281	\$ 203,350	\$ 233,458	\$ 241,882	\$ 240,308	\$ 242,711	
	Natural Gas	\$ 8,903	\$ 11,798	\$ 12,912	\$ 14,314	\$ 14,738	\$ 11,214	\$ 224,546	\$ 235,450	\$ 285,231	\$ 288,083	
	Oil	\$ 8,159	\$ 32,403	\$ 42,566	\$ 37,467	\$ 79,171	\$ 93,595	\$ -	\$ -	\$ -	\$ -	
	<b>Sub - Total</b>	<b>\$ 148,485</b>	<b>\$ 227,561</b>	<b>\$ 255,487</b>	<b>\$ 234,128</b>	<b>\$ 260,190</b>	<b>\$ 308,159</b>	<b>\$ 458,004</b>	<b>\$ 477,332</b>	<b>\$ 525,539</b>	<b>\$ 530,795</b>	
<b>Electric Total:</b>		<b>\$ 899,343</b>	<b>\$ 889,865</b>	<b>\$ 946,634</b>	<b>\$ 1,026,674</b>	<b>\$ 1,046,587</b>	<b>\$ 1,380,401</b>	<b>\$ 1,409,053</b>	<b>\$ 1,418,155</b>	<b>\$ 1,408,929</b>	<b>\$ 1,423,018</b>	
<b>Natural Gas Total:</b>		<b>\$ 79,360</b>	<b>\$ 74,344</b>	<b>\$ 57,168</b>	<b>\$ 68,810</b>	<b>\$ 80,809</b>	<b>\$ 134,786</b>	<b>\$ 328,496</b>	<b>\$ 810,774</b>	<b>\$ 982,195</b>	<b>\$ 992,017</b>	
<b>Oil Total:</b>		<b>\$ 317,939</b>	<b>\$ 299,215</b>	<b>\$ 397,491</b>	<b>\$ 555,559</b>	<b>\$ 892,328</b>	<b>\$ 672,900</b>	<b>\$ 668,315</b>	<b>\$ 90,048</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>System-wide Total:</b>		<b>\$ 1,296,642</b>	<b>\$ 1,263,423</b>	<b>\$ 1,401,293</b>	<b>\$ 1,651,043</b>	<b>\$ 2,019,724</b>	<b>\$ 2,188,087</b>	<b>\$ 2,405,864</b>	<b>\$ 2,318,977</b>	<b>\$ 2,391,124</b>	<b>\$ 2,415,035</b>	
<b>Total % Increase:</b>		<b>1.06%</b>	<b>-2.63%</b>	<b>9.84%</b>	<b>15.13%</b>	<b>18.25%</b>	<b>7.69%</b>	<b>9.05%</b>	<b>-3.75%</b>	<b>3.02%</b>	<b>0.99%</b>	

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

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

## **Historical Per Pupil Spending**

**The Public Schools of Brookline  
Per Pupil Spending (FY91 - FY09)**

*Original Department of Education Per Pupil Spending Methodology*

<b>All Day Programs</b>	<b>FY91</b>	<b>FY92</b>	<b>FY93</b>	<b>FY94</b>	<b>FY95</b>	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04 #</b>	<b>FY05 #</b>
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*

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

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**

	<b>FY03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$1,695,137	\$1,598,771	\$1,419,616	\$1,460,700	\$1,425,195	\$900,503	\$1,209,613	\$929,559
Expense	(\$1,716,656)	(\$1,613,993)	(\$1,582,033)	(\$1,583,667)	(\$1,484,303)	(\$657,641)	(\$1,257,442)	(\$536,500)
<b>Net Income Sub-Total</b>	(\$21,519)	(\$15,222)	(\$162,417)	(\$122,967)	(\$59,108)	\$242,862	(\$47,829)	\$393,059
General Fund Transfers	\$150,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Income Total</b>	(\$171,519)	(\$135,222)	(\$162,417)	(\$122,967)	(\$59,108)	\$242,862	(\$47,829)	\$393,059
Cash Balance At End of Period	\$1,283,453	\$900,899	\$717,562	\$672,642	\$563,552	\$410,227	\$537,585	\$512,256
Receivables	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$1,284,263	\$900,899	\$717,562	\$672,642	\$563,552	\$410,227	\$537,585	\$512,256
Liabilities & Encumbrances	(\$436,739)	(\$390,992)	(\$379,059)	(\$458,108)	(\$397,564)	(\$27,026)	(\$418,634)	(\$16,415)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$847,524	\$509,907	\$338,503	\$214,534	\$165,988	\$383,200	\$118,951	\$495,842

**Fund SE23 Use of School Buildings**

	<b>FY03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$58,865	\$39,074	\$51,610	\$47,930	\$52,766	\$39,405	\$112,386	\$93,588
Expense	(\$16,631)	(\$36,363)	(\$30,864)	(\$50,529)	(\$7,105)	(\$25,054)	(\$92,309)	(\$64,220)
<b>Net Income Sub-Total</b>	\$42,234	\$2,711	\$20,746	(\$2,599)	\$45,661	\$14,351	\$20,077	\$29,368
General Fund Transfers	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
<b>Net Income Total</b>	\$12,234	(\$27,289)	\$50,746	\$27,401	\$45,661	\$14,351	\$20,077	\$29,368
Cash Balance At End of Period	\$89,898	\$69,333	\$58,937	\$26,338	\$72,839	\$90,451	\$101,585	\$118,869
Receivables	\$39,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$129,516	\$69,333	\$58,937	\$26,338	\$72,839	\$90,451	\$101,585	\$118,869
Liabilities & Encumbrances	(\$43,437)	(\$10,242)	(\$28,722)	(\$1,805)	(\$1,344)	(\$7,740)	(\$10,015)	(\$43,790)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$86,079	\$59,091	\$30,215	\$24,533	\$71,494	\$82,710	\$91,570	\$75,079

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

**Fund SE52 Non-Resident Tuition**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$259,511	\$412,393	\$431,298	\$578,948	\$684,026	\$217,013	\$567,119	\$233,872
Expense	(\$69,905)	(\$141,294)	(\$452,760)	(\$291,741)	(\$20,850)	(\$99,850)	(\$638,456)	(\$240,831)
<b>Net Income Sub-Total</b>	\$189,606	\$271,099	(\$21,462)	\$287,207	\$663,176	\$117,163	(\$71,337)	(\$6,959)
General Fund Transfers	\$95,153	\$202,850	(\$205,545)	(\$365,251)	\$0	\$0	\$0	\$0
<b>Net Income Total</b>	\$94,453	\$68,249	(\$227,007)	(\$78,044)	\$663,176	\$117,163	(\$71,337)	(\$6,959)
Cash Balance At End of Period	\$464,684	\$636,726	\$432,864	\$470,865	\$860,457	\$1,261,509	\$848,072	\$1,104,269
Receivables	\$179,443	\$111,996	\$46,428	\$41,044	\$0	\$0	\$0	\$0
Net Fund Assets	\$644,127	\$748,722	\$479,292	\$511,909	\$860,457	\$1,261,509	\$848,072	\$1,104,269
Liabilities & Encumbrances	(\$195,114)	(\$130,827)	(\$108,682)	(\$401,873)	(\$78,099)	(\$374,380)	(\$133,371)	(\$291,976)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$449,014	\$617,895	\$370,610	\$110,036	\$782,359	\$887,129	\$714,701	\$812,293

**Fund SE26 School Athletics**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$171,122	\$221,337	\$231,335	\$312,328	\$280,237	\$90,240	\$279,933	\$140,926
Expense	(\$160,522)	(\$254,775)	(\$245,994)	(\$321,551)	(\$325,903)	(\$154,644)	(\$330,146)	(\$109,004)
<b>Net Income Sub-Total</b>	\$10,599	(\$33,438)	(\$14,658)	(\$9,223)	(\$45,667)	(\$64,405)	(\$50,214)	\$31,922
General Fund Transfers	\$0	\$0	\$0	\$30,000	\$54,477	\$0	\$0	\$0
<b>Net Income Total</b>	\$10,599	(\$33,438)	(\$14,658)	\$20,777	\$8,810	(\$64,405)	(\$50,214)	\$31,922
Cash Balance At End of Period	\$97,736	\$53,644	\$36,665	\$61,302	\$65,050	\$32,314	\$28,040	\$41,192
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$97,736	\$53,644	\$36,665	\$61,302	\$65,050	\$32,314	\$28,040	\$41,192
Liabilities & Encumbrances	(\$3,589)	(\$14,736)	(\$16,715)	(\$41,272)	(\$15,671)	(\$103,029)	(\$18,770)	(\$79,380)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$30,657	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$94,147	\$38,908	\$19,950	\$50,687	\$49,379	(\$70,715)	\$9,270	(\$38,188)



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

**Fund SE27 School Restaurant**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$44,999	\$69,350	\$67,993	\$89,957	\$100,111	\$42,069	\$114,852	\$58,391
Expense	(\$40,912)	(\$49,065)	(\$53,499)	(\$61,034)	(\$108,746)	(\$34,934)	(\$103,345)	(\$50,255)
<b>Net Income</b>	\$4,087	\$20,285	\$14,494	\$28,923	(\$8,635)	\$7,135	\$11,507	\$8,136
Cash Balance At End of Period	\$27,419	\$38,565	\$53,059	\$81,982	\$73,347	\$85,275	\$84,854	\$92,990
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$27,419	\$38,565	\$53,059	\$81,982	\$73,347	\$85,275	\$84,854	\$92,990
Liabilities & Encumbrances	\$0	\$0	\$0	(\$1,003)	\$0	(\$26,059)	\$0	(\$26,723)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$27,419	\$38,565	\$53,059	\$80,979	\$73,347	\$59,216	\$84,854	\$66,267

**Fund SE28 Summer School**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$35,117	\$78,540	\$79,260	\$77,193	\$102,006	\$85,113	\$85,113	\$106,280
Expense	(\$115,764)	(\$65,244)	(\$109,026)	(\$109,808)	(\$121,048)	(\$136,475)	(\$135,595)	(\$144,971)
<b>Net Income Sub-Total</b>	(\$80,647)	\$13,296	(\$29,767)	(\$32,615)	(\$19,042)	(\$51,361)	(\$50,482)	(\$38,691)
General Fund Transfers	\$0	\$13,000	\$28,861	\$31,813	\$19,719	\$0	\$50,482	\$0
<b>Net Income Total</b>	(\$80,647)	\$296	(\$906)	(\$802)	\$677	(\$51,361)	\$0	(\$38,691)
Cash Balance At End of Period	(\$60,940)	\$37,394	\$41,158	\$45,679	\$677	(\$50,685)	\$3,940	(\$38,691)
Receivables	\$0	(\$610)	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$60,940)	\$36,784	\$41,158	\$45,679	\$677	(\$50,685)	\$3,940	(\$38,691)
Liabilities & Encumbrances	(\$43,357)	(\$36,489)	(\$41,057)	(\$45,981)	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	(\$104,297)	\$296	\$100	(\$302)	\$677	(\$50,685)	\$3,940	(\$38,691)

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

**Fund SE20 Early Childhood Ed.**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$676,404	\$825,002	\$969,328	\$969,805	\$1,409,246	\$839,541	\$1,442,247	\$764,744
Expense	(\$903,877)	(\$1,110,163)	(\$1,299,288)	(\$1,491,159)	(\$1,499,886)	(\$816,173)	(\$1,746,241)	(\$809,616)
<b>Net Income Sub-Total</b>	(\$227,473)	(\$285,161)	(\$329,960)	(\$521,354)	(\$90,641)	\$23,369	(\$303,994)	(\$44,872)
General Fund Transfers	(\$255,799)	(\$266,134)	(\$277,449)	(\$557,385)	(\$681,811)	\$0	(\$294,339)	\$0
<b>Net Income Total</b>	\$28,326	(\$19,027)	(\$607,409)	(\$1,078,739)	(\$772,452)	\$23,369	(\$598,333)	(\$44,872)
Cash Balance At End of Period	\$233,296	\$172,145	\$145,853	\$274,038	\$875,841	\$682,527	\$528,295	\$309,475
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$233,296	\$172,145	\$145,853	\$274,038	\$875,841	\$682,527	\$528,295	\$309,475
Liabilities & Encumbrances	(\$170,220)	(\$111,542)	(\$137,402)	(\$265,541)	(\$152,905)	(\$819)	(\$173,949)	(\$20,705)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$63,076	\$60,602	\$8,451	\$8,497	\$722,936	\$681,709	\$354,346	\$288,770

**Fund SE25 School Lunch**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$1,345,073	\$1,492,641	\$1,551,105	\$1,554,896	\$1,451,448	\$733,476	\$1,761,868	\$793,244
Expense	(\$1,334,663)	(\$1,586,334)	(\$1,634,941)	(\$1,554,069)	(\$1,596,828)	(\$723,313)	(\$1,655,619)	(\$739,283)
<b>Net Income Sub-Total</b>	\$10,410	(\$93,694)	(\$83,836)	\$827	(\$145,380)	\$10,163	\$106,249	\$53,961
General Fund Transfers	\$0	(\$94,000)	(\$85,000)	(\$107,555)	(\$206,929)	\$0	\$0	\$0
<b>Net Income Total</b>	\$10,410	\$306	\$1,164	\$108,382	\$61,549	\$10,163	\$106,249	\$53,961
Cash Balance At End of Period	(\$575,672)	(\$464,681)	(\$456,520)	(\$321,959)	(\$263,491)	(\$221,807)	(\$138,852)	(\$100,116)
Receivables:	\$17,257	\$36,309	\$27,006	\$1,797	\$0	\$0	\$0	\$0
<b>Net Fund Assets</b>	(\$558,415)	(\$428,372)	(\$429,514)	(\$320,162)	(\$263,491)	(\$221,807)	(\$138,852)	(\$100,116)
Liabilities & Encumbrances	(\$25,047)	(\$4,663)	(\$3,781)	(\$4,950)	(\$11,549)	(\$333,265)	(\$18,566)	(\$281,018)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	(\$583,463)	(\$433,035)	(\$433,294)	(\$325,111)	(\$275,040)	(\$555,072)	(\$157,418)	(\$381,134)

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

**Fund SE14 CH76:12A METCO**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$89,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	(\$80,500)	(\$114,312)	(\$10,000)	\$0	\$0	(\$71,595)	(\$52,338)
<b>Net Income</b>	\$89,105	(\$80,500)	(\$114,312)	(\$10,000)	\$0	\$0	(\$71,595)	(\$52,338)
Cash Balance At End of Period	\$274,912	\$234,647	\$120,334	\$110,334	\$110,334	\$110,334	\$38,739	\$57,995
Receivables:	\$66,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$341,741	\$234,647	\$120,334	\$110,334	\$110,334	\$110,334	\$38,739	\$57,995
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	(\$26,595)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Fund Balance</b>	\$315,146	\$234,647	\$120,334	\$110,334	\$110,334	\$110,334	\$38,739	\$57,995

**Fund SEB3 Circuit Breaker**

	<b>FY'03 Period Ending 6/30/03</b>	<b>FY05 Period Ending 6/30/05</b>	<b>FY06 Period Ending 6/30/06</b>	<b>FY07 Period Ending 6/30/07</b>	<b>FY08 Period Ending 6/30/08</b>	<b>FY09 Period Ending 12/31/08</b>	<b>FY09 Period Ending 6/30/09</b>	<b>FY10 Period Ending 12/31/09</b>
Revenue	\$0	\$1,859,736	\$1,934,345	\$2,111,597	\$1,506,369	\$1,012,030	\$1,278,647	\$679,377
Expense	\$0	(\$47,930)	(\$843,202)	(\$2,135,410)	(\$2,011,981)	(\$873,341)	(\$1,885,520)	(\$636,536)
<b>Net Income Sub-Total</b>	\$0	\$1,811,806	\$1,091,143	(\$23,813)	(\$505,612)	\$138,689	(\$606,873)	\$42,841
General Fund Transfers	\$0	(\$600,000)	(\$1,010,601)	\$0	\$0	\$0	\$0	\$0
<b>Net Income Total</b>	\$0	\$2,411,806	\$80,542	(\$23,813)	(\$505,612)	\$138,689	(\$606,873)	\$42,841
Cash Balance At End of Period	\$0	\$1,587,177	\$1,535,274	\$1,659,649	\$1,195,788	\$1,259,383	\$995,327	\$1,053,846
Receivables:	\$0	\$0	\$0	\$0	\$585,815	\$0	\$426,216	\$0
Net Fund Assets	\$0	\$1,587,177	\$1,535,274	\$1,659,649	\$1,781,603	\$1,259,383	\$1,421,543	\$1,053,846
Liabilities & Encumbrances	\$0	(\$156,352)	(\$103,681)	(\$316,791)	(\$322,987)	(\$1,209,170)	(\$122,344)	(\$1,113,464)
<b>Net Fund Balance</b>	\$0	\$1,430,825	\$1,431,592	\$1,342,858	\$1,458,617	\$50,213	\$1,299,199	(\$59,619)

## **Repair and Maintenance**

The Public Schools of Brookline Repair and Maintenance FY11			Estimate
<b><u>BAKER SCHOOL</u></b>			
1	Replace the sinks in the Kindergarten		\$4,000
<b><i>Baker School Sub-Total:</i></b>			<u>\$4,000</u>
<b><u>DEVOTION SCHOOL</u></b>			
1	Install wall at staff/teachers room		\$2,500
2	Remove absorption chiller		\$7,500
3	Science Labs - Install walls to secure space		\$15,000
4	Replace rm. 309, 310, 315 area carpet		<u>\$15,000</u>
<b><i>Devotion School Sub-Total:</i></b>			<u>\$40,000</u>
<b><u>DRISCOLL SCHOOL</u></b>			
1	Replace all steam traps		\$25,000
2	Portable classroom - new paint, move closets, install whiteboard		\$6,000
3	Room 115 - replace damaged floor tiles		\$750
4	Cafeteria - reseal cracks in floor		\$750
5	Mens Room across from 208 - install shelves		\$750
6	Rooms 202, 301, 306 repair linoleum		\$1,500
7	Room 305 - replace carpet		<u>\$3,500</u>
<b><i>Driscoll School Sub-Total:</i></b>			<u>\$38,250</u>
<b><u>HEATH SCHOOL</u></b>			
1	Rms 216 and 106 - Install white boards		\$1,500
2	Install fans - 2nd floor hallways		\$3,500
3	Replace cup hooks with lockers or cubbies in 2nd floor hallways		<u>\$7,500</u>
<b><i>Heath School Sub-Total:</i></b>			<u>\$12,500</u>
<b><u>LAWRENCE SCHOOL</u></b>			
1	Waterproof elevator pit		\$3,000
2	Media room - relocate light switch		<u>\$1,500</u>
<b><i>Lawrence School Sub-Total:</i></b>			<u>\$4,500</u>
<b><u>OLD LINCOLN SCHOOL</u></b>			
1	Repair boiler No 1		<u>\$10,000</u>
<b><i>Old Lincoln School Sub-Total:</i></b>			<u>\$10,000</u>

The Public Schools of Brookline Repair and Maintenance FY11		Estimate
<b><u>NEW LINCOLN SCHOOL</u></b>		
1	Auditorium - replace wood floor	\$15,000
2	boys room - ground floor - replace partitions, countertop	\$3,500
3	girls room - ground floor - replace countertop	\$500
4	Cafeteria - paint	\$3,000
5	Cafeteria - replace flooring	\$10,000
<i>New Lincoln School Sub-Total:</i>		<u>\$32,000</u>
<b><u>PIERCE SCHOOL</u></b>		
1	Remove absorption chiller in boiler room	\$7,500
2	Increase lighting in conference room	\$750
3	Replace flooring in rm 229, 2nd flr Unit A (Springer)	\$7,500
4	Install whiteboard in rm 134	\$500
<i>Pierce School Sub-Total:</i>		<u>\$16,250</u>
<b><u>RUNKLE SCHOOL</u></b>		
1	Remove old equipment	\$3,000
<i>Runkle School Sub-Total:</i>		<u>\$3,000</u>
<b><u>BROOKLINE HIGH SCHOOL</u></b>		
1	Room 406 - create storage space	\$2,000
2	Rm 31 UAB convert to business class/science room	\$5,000
3	Ponderosa - Install shelves	\$12,000
4	Auditorium stage - Install working lights	\$4,000
5	White boards - Install various classrooms	\$7,500
6	Install electric hand dryers	\$10,500
7	Tappan mezzanine - resecure closet space	\$1,000
8	UAB elevator pit - waterproof	\$3,000
9	HS - various rooms need painting	\$10,000
10	Rooms and halls in UAB and Tappan Gym need painting	\$10,000
<i>BHS Sub-Total:</i>		<u>\$65,000</u>
<b><u>OPERATIONS MANAGER</u></b>		
<i>Operations Manager Sub-Total</i>		<u>\$67,488</u>
<b>School Repair and Maintenance Total:</b>		<b>\$292,988</b>

**The Public Schools of Brookline  
Repair and Maintenance FY11**

**Estimate**

**GENERAL SERVICES**

**Burner/Boiler Service**

1	Preventative Maintenance	\$15,000
2	Boiler/Steamfitting Repairs	\$57,500
3	Boiler Water Treatment	\$10,500
4	Insulation	\$3,000
5	Refractory	\$16,000
6	Energy Management Systems	\$7,500
7	Oil Tank Cleaning	<u>\$4,000</u>
		\$113,500

**Glazing Services**

1	Replacement	\$45,000
2	Window Washing - Exterior	\$21,000
3	Shade Repair	<u>\$16,500</u>
		\$82,500

**Painting Service**

1	Interior/Exterior	<u>\$5,000</u>
		\$5,000

**Pneumatic Service**

1	Preventative Maintenance	\$12,000
2	Repairs	<u>\$12,000</u>
		\$24,000

**HVAC Service**

1	Preventative Maintenance	\$25,000
2	Repairs	<u>\$50,000</u>
		\$75,000

**Elevator Service**

1	Preventative Maintenance	\$14,000
2	State Testing	\$8,000
3	Repairs	<u>\$17,000</u>
		\$39,000

**Emergency Generator Service**

1	Preventative Maintenance	\$2,500
2	Repairs	<u>\$10,000</u>
		\$12,500

The Public Schools of Brookline Repair and Maintenance FY11		Estimate
<b><u>Fire Safety Service</u></b>		
1	Fire Alarm/Sprinkler Test	\$75,000
2	Fire Alarm/Sprinkler Repairs	\$12,500
3	Fire Extinguisher Test/Repairs	<u>\$6,000</u>
		\$93,500
<b><u>Electrical Service</u></b>		
1	Preventative Maintenance	\$6,000
2	Communication	\$1,000
3	Burglar Alarm	\$12,500
4	Repairs	<u>\$52,000</u>
		\$71,500
<b><u>Plumbing Service</u></b>		
1	Service/Drains	\$7,500
2	Repairs	<u>\$72,500</u>
		\$80,000
<b><u>Interior General</u></b>		
1	Carpentry	\$35,000
2	Lockers	\$2,500
3	Doors/Locks	\$15,000
4	Ceilings	\$25,000
5	Other & Supplies	<u>\$65,000</u>
		\$142,500
<b><u>Exterior General</u></b>		
1	Roof - Gutters	\$5,000
2	Roof - Inspection/Repairs	\$85,000
3	Masonry	\$15,000
4	Pest Control	\$10,000
5	Other	<u>\$3,780</u>
		\$118,780
General Services Total:		<b>\$857,780</b>
School Repair and Maintenance Total:		<b>\$292,988</b>
Grand Total of School Department Repair and Maintenance Projects:		<b>\$1,150,768</b>



**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 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 FY2011 Financial Plan, Non-Departmental, Personnel Benefits, Pages IV-122 thru IV-125).

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 FY11, compared to FY10. Table 2 lists the total funding of each benefit account for FY11. 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**

	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL INC</u>	<u>TOWN</u>	<u>SCHOOL</u>
FY11 PERSONNEL BENEFITS INCREASE					
PENSIONS	77.83%	22.17%	\$741,238	\$658,370	\$82,868
GROUP HEALTH	47.31%	52.69%	(\$2,846,188)	(\$1,295,510)	(\$1,550,678)
OPEB's (RETIREE HEALTH INS)	47.31%	52.69%	\$637,295	\$302,049	\$335,246
GROUP LIFE	48.51%	51.49%	(\$32,000)	(\$16,026)	(\$15,974)
WORKERS COMP	87.03%	12.97%	\$0	\$135,798	(\$135,798)
PUBLIC SAFETY IOD MEDICAL EXPENSES	100.00%	0.00%	\$25,000	\$25,000	\$0
UNEMPLOYMENT	62.22%	37.78%	\$234,000	\$200,213	\$33,787
FICA	37.77%	62.23%	\$125,000	\$41,833	\$83,167
TOTAL INCREASE			(\$1,115,655)	\$51,726	(\$1,167,381)

**Table 2**

	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL</u>	<u>TOWN</u>	<u>SCHOOL</u>
FY11 PERSONNEL BENEFITS					
PENSIONS	77.83%	22.17%	\$13,999,954	\$10,895,506	\$3,104,448
GROUP HEALTH	47.31%	52.69%	\$21,227,416	\$10,043,157	\$11,184,259
OPEB's (RETIREE HEALTH INS)	47.31%	52.69%	\$887,295	\$419,799	\$467,496
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$28,000	\$11,200	\$16,800
GROUP LIFE	48.51%	51.49%	\$130,000	\$63,064	\$66,936
DISABILITY INSURANCE	100.00%	0.00%	\$16,000	\$16,000	\$0
WORKERS COMP	87.03%	12.97%	\$1,350,000	\$1,174,893	\$175,107
PUBLIC SAFETY IOD MEDICAL EXPENSES	100.00%	0.00%	\$325,000	\$325,000	\$0
UNEMPLOYMENT	62.22%	37.78%	\$400,000	\$248,882	\$151,118
MEDICAL DISAB.	100.00%	0.00%	\$30,000	\$30,000	\$0
FICA	37.77%	62.23%	\$1,555,000	\$587,275	\$967,725
<b>TOTAL</b>			<b>\$39,948,665</b>	<b>\$23,814,776</b>	<b>\$16,133,889</b>

**PENSIONS - CONTRIBUTORY****School Department Share - \$3,104,448 (22.17%)**

This account covers the pension benefit cost for employees who are part of the Town's retirement system, of which there are approximately 1,468 active employees, 1,137 inactive employees, and 854 retired employees. School Department employee groups that are members of the Town Retirement System include Custodial, Clerical, Food Service, Paraprofessional and certain Management positions. These employees represent only about 22% of the Town pension pool. Teachers, and other licensed school employees, are members of the state funded Massachusetts Teachers Retirement System (MTRS).

The retirement system 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 the 106 public pension systems in Massachusetts. The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees / former employees who are elected, one appointee of the Board of Selectmen, the Town Comptroller, and a fifth member chosen by the other four. As of December 31, 2009, the retirement system was valued at approximately \$190 million, an amount that reflects the 27% gain during CY09.

In an effort to help make up for the 28% loss in CY08, the 2009 Fall Town Meeting approved appropriating additional funds (\$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). For FY11, it is recommended that these funds

remain in the budget base. When added to the increase required in accordance with the Town's funding schedule approved by PERAC, the recommended appropriation for FY11 is increased \$756,238 (5.8%) to \$13.8 million.

## **PENSIONS - NON-CONTRIBUTORY**

**School Department Share – (See Above)**

Employees eligible for a non-contributory pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently 11 retirees receiving such pensions. Total FY11 expenditures are projected at \$215,000, a decrease of \$15,000 (6.5%).

## **GROUP HEALTH PROGRAM**

**School Department Share - \$11,184,259 (52.69%)**

Health insurance is a major cost center of the Town, accounting for more than 11% of the operating budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY00. At that time, national cost trends began to rise as the sector began to experience financial stress. Since then, the Town has realized significant increases in health insurance budget, as detailed in the table below.

**Table 3**

<b>RATE CHANGE</b>					
	<b>FY</b>	<b>BC / BS</b>	<b>HARVARD PILGRIM</b>	<b>GIC</b>	<b>BUDGET CHANGE</b>
	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	\$1,770,000
	2009	12.8%	na	na	\$2,000,000
	2010	7.8%	na	na	\$1,160,000
(3)	2011	na	na	9%	(\$2,850,000)
	<b>Total</b>				<b>\$12,365,000</b>
(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) Estimated rate increase. Savings due to move to GIC plans.					

Between July 1, 1995 and September 30, 2004, the Town offered the 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 decided to move to a sole provider of health insurance. The result of the switch to one provider 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 actual 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. The plan design changes included the doubling of co-pays for doctors visits and prescription drugs, the institution of deductibles for in-patient and out-patient services, and a three-tier prescription drug program for retirees.

In FY11, as a result of the Town and the unions agreeing to move to the State administered Group Insurance Commission (GIC), the appropriation is projected to decrease \$2.85 million instead of increasing \$1.7 million. This is the major factor in the Town's ability to maintain service levels in this proposed FY11 Financial Plan. Thirty new enrollees are anticipated in FY11, bringing the FY11 Group Health budget to \$21.2 million, which reflects a decrease of \$2.85 million (11.8%), even after accounting for a projected 9% increase in rates for GIC plans.

Currently, there are approximately 2,870 enrollees, both active and retired employees, of which 1,354 are Town employees and 1,516 are School employees. An additional 30 enrollees are assumed for FY11. Between FY00 and FY10, there was an increase of 276 enrollees, or 10.5%. Primarily, the result of additional school employees -- This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Of the 2,870 enrollees, 63% (1,802) are in Blue Cross plans and 37% (1,068) are in Medicare Supplement plans (Blue Seniors and Medex). The composition of enrollees in terms of active employees versus retirees is 49.7% active (1,426) and 50.3% retiree (1,444).

#### **POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)**

**School Department Share - \$467,496 (52.69%)**

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, raises serious concerns about how these benefits will be financed. For Brookline, virtually 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire. 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, frequently referred to as Other Post-Employment Benefits, or OPEB's. 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 Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the 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 prefund 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 that offer OPEB.

The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2008, was between \$209 million and \$323 million. The Town has taken steps to recognize and begin to fund this liability. In fact, Brookline is one of the few communities in the state that has actually begun to fund it. As of December 31, 2009, the balance in the trust fund was \$6 million. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies in CY03-CY04, recommended that appropriations into this fund be deferred. That recommendation was followed. However, the Audit Committee, the Override Study Committee (OSC), the Efficiency Initiative Committee (EIC), and the OPEB Task Force have recommended that the Town once again start funding this liability. In recognition of these committees' recommendations, \$250,000 of General Fund revenue was included in the FY10 budget. The recommendation for FY11 is to deposit \$750,000 of General Fund revenue into the OPEB Trust Fund, in addition to \$137,295 from assessments on Town and School grant / special revenue funds. This recommended appropriation of \$887,295 reflects an increase of \$637,295 (255%).

#### **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 Town employees and their families who may be experiencing personal or family problems. In July, 2002, the program was extended to all School employees, after having been available to teachers for approximately six months prior to that. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

**GROUP LIFE INSURANCE****School Department Share - \$66,936 (51.49%)**

The Town provides a group life insurance program available for all employees and retirees. All employees, both active and retired, who choose to enroll are insured at \$5,000. There are approximately 1,296 active employees and 953 retirees enrolled in the program. The Town has a 36-month contract with Boston Mutual Insurance Company that expires at the end of June, 2012. The budget for FY11 is reduced \$32,000 (19.8%) to \$130,000, which reflects the Town's cost of \$57.15 per employee.

**DISABILITY INSURANCE****School Department Share – N/A**

The Town provides disability insurance to members of the Department Head and Senior Administrator Classification Plan. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The total cost is estimated to be \$16,000.

**WORKERS' COMPENSATION****School Department Share - \$175,107 (12.97%)**

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 FY11 budget is level-funded at \$1,350,000.

**PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND****School Department Share – N/A**

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY11 request is \$320,000, which reflects an increase of \$20,000 (6.7%).



**UNEMPLOYMENT COMPENSATION****School Department Share - \$151,118 (37.78%)**

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 \$629 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 FY09 data, approximately 62% of the claims and associated costs are for former Town employees, with the remaining 38% for former employees of the Public Schools. Through the first six months of FY10, however, claims totaled approximately \$365,000, resulting in the need for a Reserve Fund transfer. For FY11, the budget is increased \$184,000 (111%) to \$350,000. This significant increase is required because of the impact the recession has had on the Town's unemployment trust fund.

**PUBLIC SAFETY MEDICAL DISABILITY****School Department Share – N/A**

Chapter 41, Section 100B requires the Town to continue to pay for related medical payments and associated expenses for retired public safety employees. The FY11 appropriation is level-funded at \$30,000.

**MEDICARE PAYROLL TAX****School Department Share - \$967,725 (62.23%)**

As a result of federal legislation, all local government employees hired after March 1, 1987, are required to be covered under the Medicare program. The Town is responsible for a payroll tax of 1.45% on all these employees. As more and more positions turnover, or are added, this tax will increase. It also increases with wages, as it is based upon a percentage of wages. The FY11 requested amount is \$1.56 million, an increase of \$125,000 (8.7%) from the amount budgeted in FY10.

**PERSONNEL BENEFITS IMPACT ON FY11**

**TOWN/SCHOOL PARTNERSHIP ALLOCATION**

As documented above for FY11, the opportunity to enter the Group Insurance Commission (GIC) has yielded a significant reduction in Group Health Insurance costs for FY11. The cost reduction for The Public Schools of Brookline for Group Health Insurance is \$1,550,678 (as shown in Table 1) yielding a total reduction to Personnel Benefits of \$1,167,381 for FY11.

This reduction in total Personnel Benefits of \$1,167,381 is further documented in Table 4 to show the relationship of the cost reduction of Personnel Benefits to the growth of the total school operating budget for FY11. In summary, the growth of Town resources to total school spending for FY11 is 2.2%, or a net increase of \$1,959,241, with \$1,167,381 reallocation from the Personnel Benefits accounts, \$3,123,920 allocated to the school operating budget and \$2,702 allocated to the school department share of Building Services accounts.

**Table 4**

	<b>SCHOOL</b>			
	<u>FY10</u>	<u>FY11</u>	<u>\$ Change</u>	<u>% Change</u>
Appropriation	68,823,845	71,947,765	3,123,920	4.5%
Personnel Benefits	17,301,270	16,133,889	(1,167,381)	-6.7%
Bldg Dept Exp's	4,603,753	4,606,456	2,702	0.1%
<b>TOTAL</b>	<b>90,728,868</b>	<b>92,688,109</b>	<b>1,959,241</b>	<b>2.2%</b>

**THE PUBLIC SCHOOLS OF BROOKLINE  
FY11 PRELIMINARY BUDGET**

**NOTES**

**Superintendent's FY2011 Budget Message  
Addendum #1**

**The Public Schools of Brookline  
Superintendent's FY2011 Budget Message  
Addendum #1 – Tuesday, April 6, 2010**

Given updated program information and in response to questions and concerns raised by School Committee members and during the public hearing process, we are prepared to offer the following modifications and recommendations to the original FY2011 spending plan for The Public Schools of Brookline, which was presented to the School Committee on Thursday, February 11, 2010.

1. Our original proposal called for the elimination of a .40 FTE ELL position at Lawrence School, saving \$25.4k for the coming year. Our revised request maintains this position and instead eliminates a .10 FTE Literacy Specialist position at Driscoll School (not filled in FY2010), a .10 FTE Math Specialist position at Driscoll School (not filled in FY2010), a .10 FTE ELL teaching position (specific elementary school yet to be determined), and a .10 FTE to be determined based on final scheduling of elementary specialists (art, music, physical education, world language).
2. The February 11<sup>th</sup> message added a .80 FTE social studies position(s) at Brookline High School to address class size issues in the department. Since that time, we have learned that the FY2011 21<sup>st</sup> Century Fund budget does not include a .20 FTE position (the Social Justice program) that was funded in FY2010, meaning that our net increase will actually be .60 FTE in this academic area.
3. Our original budget proposal did not add any FTE to the science department at Brookline High School. However, we have been informed that the FY2011 21<sup>st</sup> Century Fund budget does not include a .20 FTE position (the Engineering by Design program) that was funded in FY2010, meaning that we will actually see a net decrease in this department for FY2011 (see #4c below for additional specifics).
4. The February 11<sup>th</sup> message eliminated 3.80 FTE social worker positions and replaced them with 2.0 FTE Student Support Team Leader roles (all at Brookline High School). The key programmatic aspect of this proposal was that Team Leaders would function as part of the "Dean's Team," which includes Associate Deans and Guidance Counselors, in better coordinating the range of support services available to students at Brookline High School. The budget savings achieved through this proposal is \$114.3k.

This revised proposal retains 3.4 FTE positions (reorganization details and job descriptions to be finalized before May 1, 2010), while employing the following reductions in place of the proposed position reinstatement:

- a. English – The Assistant Headmaster will teach a section of English during the 2010-2011 school year, thereby reducing staffing required in the department by .25 FTE
- b. Mathematics – The original budget proposal added a .60 FTE mathematics position(s) at Brookline High School to address class size issues in the department. Based on class requests, Dr. Weintraub has reduced the new staffing proposal by .20 FTE for the coming year.

- c. Science - Again, based on class requests for 2010-2011, Dr. Weintraub has reduced the staffing by .20 FTE in this department, resulting (when combined with the .20 reduction described in #3 above) in a net decrease of .40 FTE in Science for FY2011.
  - d. World Language – Our original budget proposal did not add any FTE to the world language department at Brookline High School. After an examination of class requests for next year, Dr. Weintraub has reduced the staffing allotment by .20 FTE in this department for FY2011.
  - e. Library Assistant – This revised recommendation includes the elimination of the library assistant role at Brookline High School, representing a savings of \$36,000 (.65 FTE) for FY2011. Library staffing for FY2011 will, therefore, consist of 3.0 FTE professional positions.
5. We are recommending the inclusion of a .10 FTE at Brookline High School for ELL (Social Studies), which will provide the appropriate number of class sessions per week for an ELL Level I civics course. This staffing increase is necessitated by growing demand for this course. The funding to create this position is provided through remaining funds from proposal #4e (above).
6. Our original budget proposal did not add any FTE to the special education (learning support) department at Brookline High School. However, we have been informed that the FY2011 21<sup>st</sup> Century Fund budget does not include a .40 FTE position (the Enhanced Tutorial program) that was funded in FY2010. In order to offset this additional burden to the school department budget, we will not fund these sections of enhanced tutorial for the coming year, while filling only .60 FTE (of a 1.0 FTE) opening created through a retirement.

I want to express my appreciation to the School Committee, as well as our students, parents, staff and other community members, for their thoughtful input to the FY2011 School Department budget proposal. We look forward to continuing to provide elected officials, appointed representatives, and the community with additional information (and recommendations) concerning the FY2011 spending plan, including updates to state aid, as it becomes available.

**Cover Design**  
**"Tricycles"**  
**Amanda Frankel and Catherine Marris**  
**BHS**