



# The Public Schools of Brookline

## Superintendent's FY2015 Budget Message

Dr. William H. Lupini  
Superintendent of Schools

Tuesday, February 11, 2014



# The Public Schools of Brookline

## Mission Statement

The mission of the Public Schools of Brookline is *“To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and to succeed in a diverse and evolving global society.”*

### Core Values

- *High Achievement for All*
  - *Excellence in Teaching*
    - *Collaboration*
- *Respect for Human Differences*
  - *Educational Equity*



# FY2015 Budget Key Investments

- Increasing teachers and teaching supports to meet growth while capping class size and prioritizing the inclusion of all learners in Brookline classrooms.
- Maintaining neighborhood schools with diverse, engaged communities.
- Building an equitable technology infrastructure, so that as we increase our use of technology, all our students and all our teachers will be able to benefit from the possibilities.



# Overall Budget Picture for FY2015

Budgets are the mechanism by which leaders communicate priorities and implement the mission, vision and goals of the organization.

## Key Issues:

- Enrollment Growth
- Circuit Breaker
- Local Town Receipts
- Parking Meter Revenue Increase
- Health Insurance



# FY2015 Budget Key Overall Principles

- Classroom teachers and class size are important.
- Professional learning and program evaluation are critical elements of a successful organization.
- Serving Brookline students in Brookline is best for families and our schools.



# The Public Schools of Brookline

## Core Priorities

- The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system.
- Neighborhood schools are important.
- Teachers matter.
- Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards.
- Quality early education programming is an integral part of a public school system.
- Technology is an important component of a quality teaching and learning environment.
- The METCO Program is an integral part of the fabric of Brookline and its schools.
- An agile central administration is necessary to serve a growing school population.



# The Override Study Committee (OSC)

Charged to “determine whether substantially more revenue capacity than what is currently anticipated will be necessary to maintain desired levels of services and fund future liabilities of the Town and PSB. . .” Their work has triggered a community-wide conversation about the priorities of our school system, including challenges to and analyses of METCO, Materials Fee, our class size assumptions, the rental of facilities, and our early education programs.



# Revenue



# Expenditures

## Classroom Teachers and Supports:

• Elementary Classroom Teachers (K-5)	3.0 FTE	\$60k	\$180k
• Middle Level Classroom Teachers (6-8)	4.0 FTE	\$60k	\$240k
• Elementary/Middle Specialists	2.3 FTE	\$60k	\$138k
• Brookline High School Teachers	5.2 FTE	\$60k	\$312k
• Nurse	1.2 FTE	\$65k	\$ 78k
• Psychologist/Guidance	3.0 FTE	\$65k	\$195k
• Math Specialist	.20 FTE	\$65k	\$ 13k
• Literacy Specialists	.60 FTE	\$60k	\$ 36k
• Literacy Collaborative			\$ 45k
• Vice Principal	1.0 FTE	\$100k	\$100k
• Supplies			\$111.5k
• Middle Level Performing Arts	.40 FTE	\$60k	\$ 24k
• Principal (OLS)	1.0 FTE	\$115k	\$115k

*Subtotal (Classroom Teachers and Supports)*

*\$1.59m*



## Projected Staffing Changes from Enrollment Growth in Regular Education

<b>Annual Growth</b>			
<b>Fiscal Year</b>	<b>K-8 Teacher TOTAL</b>	<b>BHS Teacher TOTAL</b>	<b>Annual TOTAL</b>
FY15	9.1	5.2	14.3
FY16	5.2	4.2	9.4
FY17	6.5	5.3	11.8
FY18	3.9	6.7	10.6
FY19	1.3	11.4	12.7
FY20	3.9	0.2	4.1
FY21	0	7.0	7.0
FY22	(3.90)	7.9	4.0



## Projected Staffing Changes from Enrollment Growth in Guidance Staff

<b>Regular Support Staff FTE's</b>			
Fiscal Year	Guidance K-8	Guidance BHS	Total
	350	195	
FY14	12	8	20.2
FY15	15.3	9.6	24.9
FY16	15.6	9.9	25.5
FY17	15.9	10.3	26.2
FY18	16.1	10.8	26.9
FY19	16.0	11.6	27.7
FY20	16.2	11.7	27.9
FY21	16.2	12.2	28.3
FY22	15.9	12.7	28.7
<b>Total Growth</b>			<b>8.5</b>



# Expenditures

## Special Education:

• Language Based Program @ BHS (Phase 2)	1.0 FTE	\$65k	\$ 65k
• Language Based Program (Paraprofessional)	.84 FTE	\$21k	\$ 21k
• Speech and Language	.90 FTE	\$65k	\$ 59k
• Inclusion Teacher	3.0 FTE	\$65k	\$195k
• Learning Center (Special Education)	1.0 FTE	\$65k	\$ 65k
• Paraprofessionals	1.69 FTE	\$21k	\$ 42k
• BCBA	1.0 FTE	\$75k	\$ 75k
<i>Subtotal (Special Education)</i>			<i>\$522k</i>



# Expenditures

## Technology:

- Address Equity of Technology Inventory \$200k
- Student and Staff Computer Lifecycle \$244k
- Teaching and Learning Tools \$ 11k
- Student Digital Content \$ 32k
- Administrative Tools \$ 38k
- Professional Learning \$ 50k
- Network Infrastructure \$ 75k

*Subtotal (Technology) w/\$75k transferred to CIO budget) \$575k*



# Equitable Access: Student to Instructional Computer Ratio

(Labs, Mobile Carts, Tablets)

School	Current Ratio	<i>If...</i> # of New Devices to Reach 2.9 Equity	# of New Devices With Recommended FY15 Budget	New Ratio With Recommended FY15 Budget
Baker	6.42	142	63	4.16
Devotion	6.25	156	70	4.13
Driscoll	6.26	102	45	4.13
Heath	<b>2.90</b>	0	0*	<b>2.90</b>
Lawrence	6.92	132	59	4.28
Lincoln	7.62	120	54	4.42
Pierce	<b>8.08</b>	173	77	<b>4.50</b>
Runkle	4.62	72	32	3.65
<b>TOTAL/AVERAGE</b>	<b>6.14</b>	<b>897</b>	<b>400</b>	<b>4.03</b>

- Heath School will not add any new devices to the total inventory. New devices will replace those that are at the end of the scheduled lifecycle.
- *Source: PSB Inventory*



# Students Per Computer

Brookline	State	Area Schools
3.4	3.0	2.4

Acton-Boxborough	3.2	Dedham	2.1	Sherborn	1.8
Bedford	2.1	Dover	2.1	Somerville	2.3
Belmont	3.8	Dover-Sherborn	2.1	Sudbury	3.2
Boston	2.9	Holliston	2.4	Waltham	3.6
Boxborough	1.8	Hopkinton	2.8	Watertown	1.8
Boxford	2.4	Lexington	3.2	Wellesley	2.4
Brookline	3.4	Lincoln-Sudbury	1.5	Weston	1.8
Cambridge	2.4	Medfield	2.3	Winchester	3.3
Carlisle	1.5	Medford	2.1		
Concord-Carlisle	1.3	Newton	2.7		

**Source: DESE Districts' Annual Reports**

Total Instructional Computers including Administrative. Brookline FY14 to other communities FY11.



# Proposed FY15 Students Per Computer

Brookline	State	Area Schools
<b>2.4</b>	3.0	2.4

Acton-Boxborough	3.2	Dedham	2.1	Sherborn	1.8
Bedford	2.1	Dover	2.1	Somerville	2.3
Belmont	3.8	Dover-Sherborn	2.1	Sudbury	3.2
Boston	2.9	Holliston	2.4	Waltham	3.6
Boxborough	1.8	Hopkinton	2.8	Watertown	1.8
Boxford	2.4	Lexington	3.2	Wellesley	2.4
Brookline	2.4	Lincoln-Sudbury	1.5	Weston	1.8
Cambridge	2.4	Medfield	2.3	Winchester	3.3
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Total Instructional Computers including Administrative. Brookline FY15 to other communities FY11.



# Expenditures

## Efficiencies and/or System Improvements:

• Scheduling of Buildings (Rental) and Fee Collection (Bursar)	\$ 50k
• Registrar/Residency	\$ 38k
• Parent Center	
• Today's Students, Tomorrow's Teachers	\$ 15k
• High School Security	\$ 50k
<i>Subtotal (Efficiencies and/or System Improvements)</i>	<i>\$153k</i>



# Expenditures

## Other Expenditure Changes:

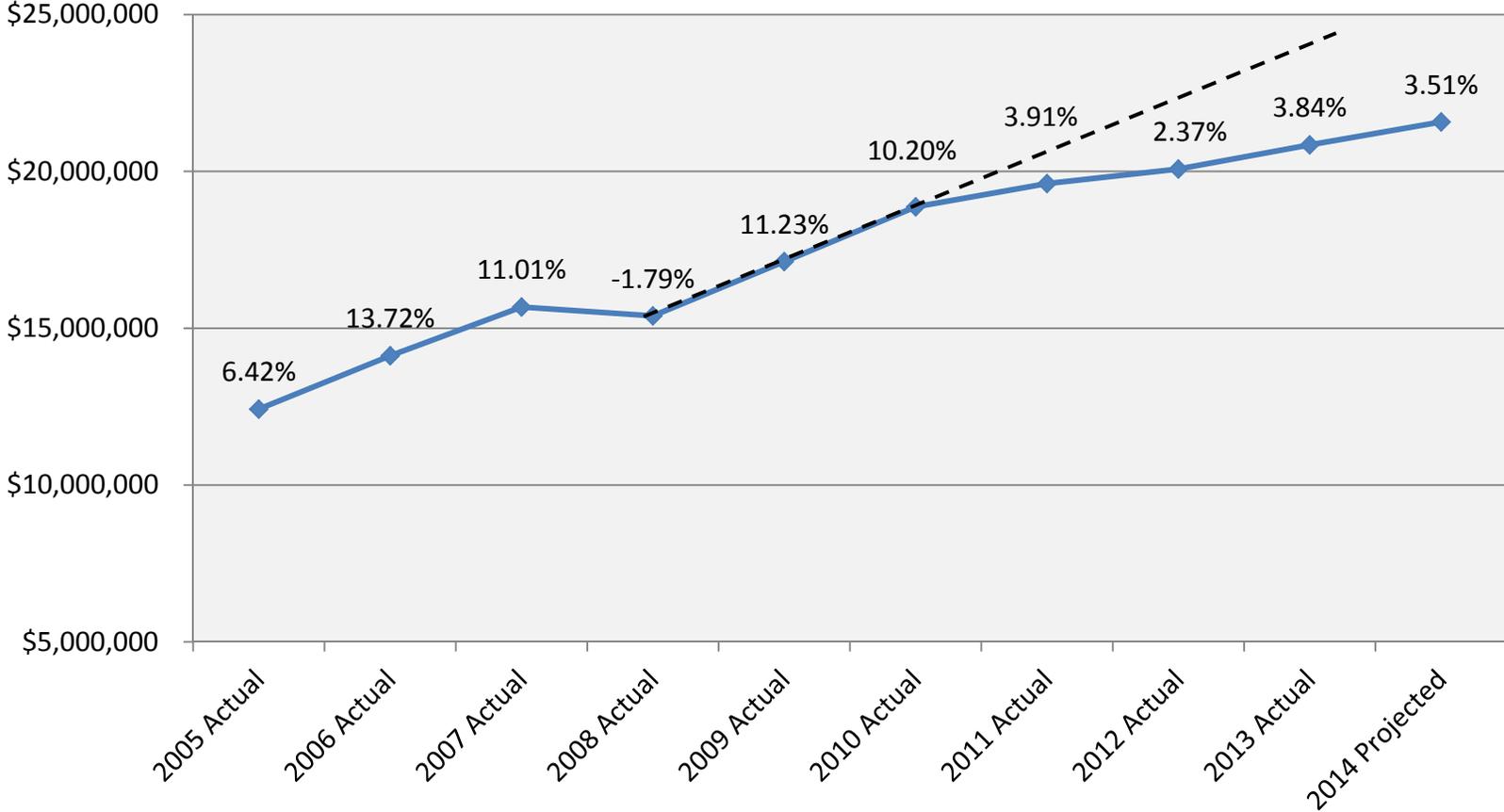
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|--|----------------|
| • Special Education Private Placements   | (Level Funded) |
| • Step and Lane Increases                | \$1.15m        |
| • Savings Associated With Retirements    | (\$500k)       |
| • Grants and Other Contingencies         | \$145k         |
| • Collective Bargaining (1% plus “tail”) | \$1.47m        |

*Subtotal (Other Expenditure Changes)* *\$2.265m*

**Total Expenditures (33.83 FTE) **\$5.10m****



## Ten-Year Trend (FY04 – FY13) Special Education Program Costs\*



\*Special Education Program costs excludes transportation, guidance, psychological and medical costs of special education students.



# Special Education Spending Patterns FY10 – FY14

	FY10	FY11	FY12	FY13	FY14 Q2 Budget
<b>Special Education Spending as Percentage of General Fund Budget</b>	26%	26%	25.6%	25.5%	25.07%
<b>Total Spending Growth</b>	2.15%	4.15%	3.87%	4.12%	5.06%
<b>Total Special Education Growth</b>	10.2%	3.91%	2.37%	3.84%	3.20%



# Special Education Enrollment Patterns FY10 – FY13

	FY10	FY11	FY12	FY13
<b>Special Education Students including Pre-K, Out-of-District and Services Only</b>	1,217	1,254	1,294	1,303
<b>Total Brookline Student Enrollment</b>	6,514	6,657	6,917	7,121
<b>Special Education Percentage of Total</b>	18.7%	18.8%	18.7%	18.3%

<b>Special Education System Wide K-12</b>	1,026	1,043	1,068	1,092
<b>Total Brookline K-12 Student Enrollment</b>	6,238	6,365	6,607	6,804
<b>Special Education Percentage of Total</b>	16.5%	16.4%	16.2%	16.1%

\* March 1 Student Counts



# Special Education Enrollment FY10 – FY14

## System-wide Pre-K – 12 plus service only and Out of District

## System-wide K-12 Only

	TOTAL SPED ENROLLMENT	SYSTEM-WIDE TOTAL	% of SPED to System-Wide
Oct. 1 2009	1,130	6,472	17.46%
Oct. 1 2010	1,209	6,730	17.96%
Oct. 1 2011	1,227	6,875	17.85%
Oct 1. 2012	1,262	7,112	17.74%
Oct. 1 2013	1,239	7,288	17.00%

	TOTAL SPED ENROLLMENT	SYSTEM-WIDE TOTAL	% of SPED to System-Wide
	972	6,217	15.63%
	1,022	6,335	16.13%
	1,039	6,598	15.75%
	1,074	6,836	15.71%
	1,082	7,029	15.39%



# Reductions

• Elementary Consolidations	(1.00 FTE)	(\$ 60k)
• Director of Community Engagement	(1.00 FTE)	(\$ 70k)
• Teacher Leader – Prof. Development	(0.60 FTE)	(\$ 56k)
• Special Education Budget Analyst	(1.00 FTE)	(\$ 60k)
• Paraprofessional Positions	(1.69 FTE)	(\$ 42k)
• Adjust Contingency Account		(\$ 19k)
<i>Total Reductions</i>	<i>(5.29 FTE)</i>	<i>(\$307k)</i>
<b>Net Expenditures</b>	<b>(28.54 FTE)</b>	<b>\$4.79M</b>



# Long-Established Priorities and Policy Drivers of our System

- Classroom teachers and class size are important.
- Professional learning and program evaluation are critical elements of a successful organization.
- Serving Brookline students in Brookline is best for families and our schools.
- The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system.
- Neighborhood schools are important.
- Teachers matter.
- Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards.
- Quality early education programming is an integral part of a public school system.
- Technology is an important component of a quality teaching and learning environment.
- The METCO Program is an integral part of the fabric of Brookline and its schools.
- An agile central administration is necessary to serve a growing school population.



# Calendar

- The Superintendent's Detailed Budget will be available on Friday, February 28, 2014.
- The Comprehensive FY2015 Budget Proposal reconciling "Classroom and Classroom Supports" and "Technology" plans with the Superintendent's Budget Presentation will be delivered to the School Committee on Thursday, March 13, 2014.
- The Public Hearing on the Proposed Budget will take place on Thursday, March 27, 2014.
- The School Committee Budget Vote will take place on Thursday, April 10, 2014.

