



The Public Schools of Brookline Superintendent's Preliminary Budget FY2013

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**The Public Schools of Brookline
Superintendent's FY13 Preliminary Budget**

School Committee Members:

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Superintendent's Message

The Public Schools of Brookline Superintendent's FY2013 Budget Message

The Public Schools of Brookline (PSB) continue to be regarded as one of the leading public school systems in Massachusetts. Brookline students and graduates vie favorably with their contemporaries, as determined by placement at and graduation from highly competitive colleges and universities, by grade-level competencies, and by numerous standardized measures of achievement. Moreover, our alumni and staff play an important role in their professional endeavors and society in general.

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

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

Furthermore, our priorities and delineation 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
- Continuous Improvement using Data

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

The Town of Brookline takes pride in a longstanding reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and lofty degree of community support for education. Evidence of the special relationship between our citizens and their schools is revealed in a number of ways, including:

- The support shown for the Runkle School renovation and addition project. This \$29.1m venture will provide the school community with a facility designed to accommodate its student population, to provide appropriate common spaces (cafeteria, library, multi-purpose room and gymnasium), and to meet the educational needs of its staff and students. We are pleased to be planning a September, 2012 re-opening at Runkle.
- The collaborative perspective demonstrated by Town officials on the Heath School addition project will result in this school population having additional classroom space, an enlarged library, appropriate cafeteria seating, and a multi-purpose room. This \$8.3m effort is also projected for completion in September, 2012.
- It is clear that, given our system enrollment concerns, we will continue to investigate other building program and space options during the coming years. To this end, a concept study is currently underway at the Devotion School and a space analysis will be conducted at Brookline High School in late 2012. In addition, the upcoming Capital Improvement Plan (CIP) includes an additional \$1.5m for the creation of classrooms within existing buildings, the maintenance and repair of other facilities (including Lynch Center), and the possibility of space rental and/or acquisition outside our current facilities. This commitment to school projects in a time of unprecedented enrollment, notwithstanding the difficult economic times, is to be lauded.
- The Board of Selectmen, Advisory Committee, Town Meeting membership, and Town administration continue to work cooperatively with us to use the Town-School Partnership as a guiding agreement, while emphasizing the flexibility required to address enrollment concerns, in dealing with revenue opportunities during each of (at least) the past eight (8) years.
- The successful override campaign of May, 2008, permitted an extension of instructional time within the system, along with the design and implementation of an elementary world language program offered in kindergarten through grade six at each of our PK-8 schools.

We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous backing, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

Unfortunately, other dynamics affecting the world are not under our control. Due to the current economic climate, as well as a number of other dynamics that influence our bottom line, there is reason to be concerned about continuing our historic success. Specifically, the FY2013 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-6 cohort, including (using October 1, 2011 enrollments) the present kindergarten class (602 students), grade one (551 students), grade two (658 students), grade three (566 students), grade four (532 students), grade five (538 students), and grade six (517 students), representing a substantial increase compared to historical enrollments in our system. In addition, our projections for the next four years, including the incoming kindergarten class (estimated to be 600 students),

would appear to continue this pattern of accelerated growth. In order to sustain reasonable class sizes, within the confines of our available space, these enrollments dictate increased staffing levels, including classroom teachers and specialists, at the K-7 elementary level in FY2013.

- FY2013 House 1 Proposal. Governor Patrick's budget proposal provides a significant increase for Brookline's Chapter 70 Funding based upon the calculation imbedded in the Chapter 70 formula re-set by the legislature in FY2007. The Governor's recommended increase of \$145.6M to statewide Chapter 70 funding allows for a \$2.0M increase to Brookline. Formula factors which have positively affected Brookline include the increase in Brookline's Foundation budget due to enrollment, inflation and special populations. In addition, Unrestricted General Government Aid is level funded in the Governor's Budget, but State Assessment increases caused a significant jump in Brookline's share of MBTA costs which rose by \$431K.
- Circuit Breaker. The Governor's budget level funds "Circuit Breaker" reimbursement for FY2013. While level funding in this category generally represents a reduction in percentage of costs covered, for FY2013 level funding will mean approximately \$1.9M of Circuit Breaker funding. Since the FY2012 Budget was based upon \$1.68M of Circuit Breaker funding, and FY2012 funding will also be at \$1.9M for actual funding, with projected expenditures at less than full funding, we expect this account to represent an opportunity to grow FY2013 funding by \$75K.
- Local Town Receipts. The Town is projecting a small (4%) increase in Local Receipts for FY2013, as well as an increase in property tax revenue (2.5% on the base plus new growth) in the coming year. Local Receipt increases are due to growth in Local Option Taxes, Motor Vehicle Taxes, Interest Income and an accounting change to Medicare Part D reimbursement.
- Step and Lane Advancement. The substantial number of teacher retirements in the system since 2003 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments. Specifically, this means that we will need to budget \$1.1m for step and lane increases for FY2013.
- Collective Bargaining. We were very pleased to arrive at a three-year collective bargaining agreement with our Brookline Educator Union (BEU) groups for FY2012 through FY2014, allowing for an increase in teacher collaboration time and flexibility in the salary schedule placement of new hires. The total cost of the 2% negotiated salary increases for FY2013 is \$1.3m when applied to all employees.
- Health Insurance. FY2013 will represent the third year of Brookline's participation in the Group Insurance Commission (GIC), the Health Insurance system for state and municipal government employees. All parties to this agreement are to be congratulated for the spirit of cooperation which has resulted in savings to employees, as well as to our general operating budget. Currently, however, we are projecting

a 5% increase to the rates for FY2013 as well as an increase to the Town cost share of health insurance, which will rise from 80% to 83%. These two elements increase the school department share of Health Insurance by \$1.2M for FY2013.

- **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 private schools in which some of our students are placed. However, we are appreciative that our legislative delegation has expressed interest in controlling the restructuring cost requests from private schools.

Overall Budget Picture for FY2013

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

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

I have actively consulted with my leadership team, including Senior Staff, Principals, and Coordinators, in formulating these concepts. In addition, the FY2013 Budget Guidelines and Priorities document, adopted by the School Committee on Thursday, December 15, 2011, provided excellent guidance in this work. The following spending plan represents my best judgment of the greatest good in line with our joint obligations both to the current citizens and the taxpayers of the next generation.

This plan description includes a detailed discussion of anticipated revenue growth and challenges, expenditure increases, program improvements, program and staffing reductions, contingencies, use of reserves, and other factors considered in preparing this FY2013 budget.

REVENUE SUMMARY

Revenue Growth

- Town-School Partnership. The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$2.8M to the public schools in the FY2013 plan for growth revenue. This projection assumes a significant increase (\$2M) to Chapter 70, level funded Unrestricted General Government Aid, a 4% increase to overall local receipts, and a modification to the Town/School Partnership formula for FY2013 to reflect the increase in school enrollments.
- Circuit Breaker. House 1 projects level funding for Brookline in FY2013. With actual spending of Circuit Breaker funds lagging the actual funding by \$75K, we will expect to grow spending in FY2013 to this level and adjust the revenue budget by a corresponding amount. While Circuit Breaker funding can be variable, the base on which FY2013 will be set is expected to yield level funding (\$1.9M) for FY2013.
- Materials Fee. This program, which allows non-resident town and school employees to enroll their children in our school system for \$2k per year, represents a tremendous strategy for attracting and retaining quality people. However, given our current budget shortfall and the increasing number of families applying for the program, we are proposing that the budgeted expenditure from this program be increased by \$57k for FY2013. Details of the proposal, including the per student fee and possible enrollment “caps” in specific grade levels, will be provided to the School Committee on Thursday, March 1, 2012.
- Food Services. This charge includes the second phase in having our food services revolving account pay for health insurance costs of their employees. Specifically, the program was charged \$100k in FY2012, \$150k in FY2013 and will be charged \$200k in FY2014, with a goal of meeting the full health insurance obligation (currently \$225k) for FY2015.
- Adult Education. While this revolving account currently pays the complete health insurance costs of employees (\$49k), as well as some facilities costs (\$60k), this additional charge of \$50k better reflects the total cost of operating facilities associated with these classes.

Utilization of Reserves

Our reserves available for FY2013 appropriation will be approximately \$800k as of June 30, 2012. Although the School Committee Budget Guidelines stipulate that we look thoughtfully at phasing out our over-reliance on these monies in the FY2013 budget, we have not been

able to do so in this initial spending plan. Specifically, this proposal includes \$750k in reserves dedicated to ongoing operational expenditures. However, we will recommend that any additional funds made available (i.e., additional state or local aid, reduction in Group Insurance Commission rates) be used to reduce the level of reserve funding committed to the FY2013 spending plan.

Revenue Challenges

- METCO. Governor Patrick has proposed level funding for METCO in his spending plan, 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 personnel expenses (steps and lanes, as well as negotiated salary increases) and student transportation costs. Although we are not planning for any change to the budget for the program, it is possible that we will experience program reductions for FY2013.
- Federal Grants. We are awaiting decisions at the Federal level regarding reauthorization of the Title grants, which could result in a reduction in current levels of support for these programs.

Overall Revenue Picture

Based on the figures provided above, the total new revenue available to us in formulating the FY2013 spending plan is \$3.1m.

SPENDING PRIORITIES AND REDUCTIONS

This section focuses on recommended spending increases and reductions for FY2013. Specifically, discussion centers on program improvements and innovations, enrollment driven priorities, contingencies against expenditure growth, salary increases, general operation expenses, staffing reductions and other factors impacting the FY2013 spending plan.

Program Improvements and Innovation

In order to support recommendations from Program Review and innovative projects, the FY2012 budget included \$244k in additional funding over the previous year. Examples of FY2012 expenditures include two elementary schools entering the Literacy Collaborative at Lesley University, training literacy teams at all the elementary schools, and beginning the implementation of the Olweus Bullying Prevention Program. With the FY2012 funds moving forward into the FY2013 budget, an additional \$43k will fund our priorities, continue projects into their second year and initiate new innovations. These new items are as follows:

- Content Reading Initiative. This proposed Brookline High School project will support three (3) departmental teams of four (4) to six (6) teachers committed to the goal of improving student literacy. For two years, teachers from each of the participating departments will be

trained in adolescent literacy with attention to their specific area of content. Each team will have a Team Leader as group facilitator. After the first two years (FY2013 and FY2014), three (3) more departments will participate for another two (2) years. This multi-year project will be supported collaboratively by the 21st Century Fund, the Brookline Education Foundation and The Public Schools of Brookline.

- Literacy Collaborative. We propose to add two (2) additional schools to this initiative, while funding Runkle and Pierce for their second year in the project. The Literacy Collaborative is primarily a professional development initiative. Teacher capacity is built through the Literacy Coach model. In addition to classroom instruction, school-based Literacy Teams help educators become skilled at using assessment data and translating that information into targeted literacy instruction.
- Scheduling Software. This package, which is currently being piloted at Driscoll School, could allow all elementary schools to create a more common scheduling framework.
- Tripod Student Survey. This nationally-recognized survey provides the system and our teachers with valuable feedback from students regarding relationships and teacher expectations.
- Translation Services. We recommend funding to ensure that selected documents are translated to our common languages and that we can provide for translation to other languages, when appropriate.
- Program Review. These funds will allow us to pilot an electronic social studies textbook (grade 7), provide non-fiction books for bookrooms (grades K-5), new curriculum materials to support science instruction, and literacy program professional development and materials (grades 3 and 4 Leveled Literacy Intervention).

Beyond these specific “teaching and learning” requests, additional funding for program improvements and innovation is recommended as follows:

- Mathematics Teacher (Geometry Advanced). We currently have twelve (12) elementary school students across the system who are ready for the Geometry Advanced (high school) class, but are not yet ready to be in a high school environment. This .20 FTE position will allow them to take this class outside of the high school at a cost of \$12k.
- Elementary World Language. We recommend the allocation of \$46k to support the .80 FTE increase in elementary world language. As the middle level model continues to evolve in our elementary schools, grade six world language needs to adapt. The current structure (three times per week for 30 minutes) interrupts the blending of grade six with grades 7/8. Moving the grade six model to three times per week for 45 minutes allows for a unified middle level schedule.
- Ongoing Innovation. We recommend the allocation of \$50k to support the fourth year of our Landmark Partnership and the fourth year of the Calculus Project. With respect to our work with Landmark, Lawrence School will have limited consultation in FY2013, while

Driscoll School will enter its second year. The Calculus Project originates with rising eighth graders enrolling in a summer course to preview next year's math. Year to year students in this project receive tutoring after school and continue to take summer preview courses, all in order to enroll and succeed in Calculus Honors during their senior year.

- Wireless Infrastructure (Technology). We now have a robust wireless environment at Brookline High School and will create similar conditions at Runkle and Heath when renovations are complete. This funding will allow us to ensure wireless access in three (3) additional elementary schools during FY2013, with the other sites to be completed in FY2014. The total cost of this project is \$125k, with \$66k being paid from the Town's Capital Improvement Plan (CIP).
- Technology Initiatives. We are recommending that \$100k be allotted to accomplish the following: (a) adoption of a Learning Management System for Brookline High School; (b) increase the annual life cycle maintenance funding, thereby allowing us to maintain the five-year replacement cycle; (c) increase audio visuals and peripherals, including projectors, document cameras, printers, scanners, and cameras; and (d) increase district portfolio of online resources.
- Board Certified Behavior Analyst (BCBA) Staffing. This proposal entails bringing the supervision of home-based BCBA services in-house through a reduction of contracted services. Specifically, 4.0 FTE BCBA's would monitor, supervise, collaborate and implement home based and parent training instruction as outlined in numerous Individual Education Plans (IEPs) across the system. Brookline will develop an "in house" model for providing specialized consultation to those providing the direct services that supplement and/or train families in acquiring and demonstrating skills as outlined in IEPs. Furthermore, Brookline will provide the necessary oversight and alignment of home/school collaboration, make appropriate recommendations at Team meetings, and track effectiveness of progress. Close collaboration with families and carryover to school based staff will enhance our ability to transfer skills from school to home. The cost of hiring the BCBA staff is \$337k, while the reduction in contracted services associated with this modified approach is \$363k.
- Applied Behavior Analysis (ABA) Technicians. This proposal includes funding to hire in-house technicians to provide direct home-based services outlined in IEPs across the system. These technicians will be trained and overseen by the newly proposed BCBA positions. In lieu of contracting out for the services, Brookline will hire part-time employees to work flexible hours after school to fulfill our obligation of these services. The number of ABA technicians will be based on the number of hours that the system is committed to fulfill through existing and future IEPs. The anticipated cost of hiring technicians is \$301k and the reduction in contracted services associated with this proposal is \$637k.
- Home Services Clerical Support. Development of an in-house model for providing home services will require clerical support to organize, track, schedule, and coordinate the program. This position will work directly with the BCBA's to develop a calendar for services; track the necessary paperwork, including invoices of staff; and manage schedules. The cost of this proposal is \$20k.

- Autism Spectrum Disorder (ASD) Teacher. This proposal would create a “continuum of service” for students graduating from the system-wide ASD program located at the Runkle School into the Brookline High School. As the needs of this growing population continue, BHS requires a teacher who specializes in ASD to customize, collaborate, and implement a program for an established cohort of learners. The cost of this proposal is \$58k.
- Office of Student Services Business Analyst. This position will be the financial analyst of all ancillary expenditures, make projections over time based on trends and data, and use data to anticipate special education costs with greater accuracy. This position will specifically negotiate and manage vendor contracts, monitor specialized costs related to IEPs, analyze building expenditures and growth, and identify trends of services in an effort to reduce contracted services and build in district supports. This position will work in tandem with the Deputy Superintendent for Administration and Finance and his staff, along with the Assistant Superintendent for Student Services. The cost of this proposal is \$60k.
- Director of System-wide and Out-of-District Programs. This proposal changes a Unit A position to a Unit B administrative position. It allows for supervision and evaluation of social workers and system wide program staff, as well as enabling us to further develop district programs. This level of administrative oversight is necessary as Brookline establishes model programs aligned to best practice with data driven results. The total cost of the proposal is \$8k.

Enrollment

- Elementary Classroom Teachers. Given our estimate of 600 kindergarten students for FY2013, we are projecting a need for 4.0 FTE additional elementary classroom teachers at a cost of \$230k. This does not include teaching positions that may be necessary to lessen class sizes in existing building-level cohort groups.
- Elementary Classroom Specialists. The assumption of 600 new kindergarten students will also require an additional 2.50 FTE elementary classroom and subject area specialists, including the following: elementary world language (.30 FTE), middle level world language (.20 FTE), physical education (.60 FTE), performing arts (.70 FTE), visual arts (.10 FTE), social studies (.30 FTE), English (.20 FTE) and health (.10 FTE). The cost of these additional positions is \$145k.
- Elementary Classroom Materials. We have allotted funding for the purchase of classroom materials associated with additional grade level sections for the coming year. These dollars are included in the overall Teaching and Learning budget described earlier in this message.
- Special Education Teachers and Clinicians. This proposal entails a net increase of 6.8 FTE positions in special education across the system, including the following: learning center and intensive learning center (4.70 FTE), psychologists (.40 FTE), speech (1.10 FTE), occupational therapy (.20 FTE), guidance (.20 FTE), and nursing clerical support (.20 FTE). The cost of these proposals is \$392k, which is partially offset by a reduction in contracted speech services of \$55k.

- Brookline High School Nursing Services. This proposal of a .20 FTE increase in nursing services at BHS, at a cost of \$14k, recognizes the increased needs of the high school population, including students who are enrolled in our various special education programs.
- Vice Principals. In FY2012, we moved all elementary vice principals to 1.0 FTE. However, the Runkle position was paid for as part of the building project and, given the completion of that renovation, will now need to be carried on the operating budget (.40 FTE). The total cost of this proposal is \$23k.

Contingencies

- Special Education Contingency. We recommend that \$300k in emergency funds be established to deal with unanticipated special education obligations during the FY2013 budget year.
- General Education Contingency. This budget assumes the inclusion of a \$162k regular education contingency to address growth in existing building-level grade level groups, additional material and program needs, and other unanticipated issues.
- Grant Contingency. We recommend that an additional \$25k be set aside to address grant shortfalls that may result from changes in federal and state funding. Examples would include Title I, METCO and Kindergarten grants.

Salaries

- Collective Bargaining. As noted earlier in this message, our collective bargaining obligations with BEU groups (teachers, administrators and paraprofessionals) for FY2013 equal \$1.3m. In addition, we know that step and lane increases for BEU units will cost an additional \$1.1m in FY2013. Therefore, the total cost of collective bargaining for FY2013 is approximately \$2.4m, which will be partially offset by \$350k in savings from anticipated retirements and other staff turnover.

General Operations

- Custodial Services. This increase of \$50k to contracted services will be necessary to address cleaning needs in the additional square footage created as a result of the Runkle and Heath renovations.
- Transportation Services. This increase of \$50k represents additional special education transportation requirements, as well as a 2% increase in our transportation contract for FY2013.
- Substitute Teachers. These additional funds are necessary to address the increase in child-bearing leaves over the past few years. The total proposed increase is \$50k.

Staffing Reductions

- Elementary Math Specialists. This reduction of \$58k assumes the elimination of 1.0 FTE of our current 13.2 FTE elementary mathematics specialists, along with a reconfiguration of the assignment of staff to better match our student population and demographics.
- High School Teaching Staff. This reduction of \$58k assumes the elimination of 1.0 FTE teaching positions at Brookline High School. Specifically, a configuration of individuals who do not teach five (5) sections (including 4+1) will need to do so to accomplish this plan.

Other Factors

- African-American Scholars. We appreciate that the 21st Century Fund has supported this program for the past two years. This budget item of \$112k assumes that we will fund 1.45 FTE positions associated with the program for FY2013.
- 21st Century Fund. We have worked with the 21st Century Fund to create a two-year plan to modify position cost assumptions so that their reimbursements will better reflect the true cost of our employees. This impact of \$15k (down from \$30k in FY2012) is the first step in that plan. In addition, the Fund continues to generously support a number of important initiatives within the high school, including the proposed Content Reading Coaching model and Global Leadership program.
- Paraprofessionals and Interns. During the past three (3) budget cycles we have implemented a plan to provide support in kindergarten and first grade, although the original intent was to also assist second grade classrooms. As presently implemented, this program has provided a full-time paraprofessional in every kindergarten, as well as allowing Principals to aid first or second grade classrooms, depending on the needs of their student population, with an intern or paraprofessional. This item assumes that we can add ten (10) interns to this staffing profile, while eliminating an equal number of paraprofessional positions in those grade levels, thereby saving \$100k in the FY2013 spending plan.
- Out-of-District Placement "Allowance." Current estimates show that a substantial number of students in out of district placement are anticipated to either move or "age out" for FY2013, resulting in a total reduction of \$750k to this budget line. Our goal in this spending plan will be to retain \$300k of this figure as a true reduction, meaning that we will project that \$450k of that figure will be expended on other potential placements during FY2013.
- 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 maintain the number of scholarships necessary to serve those families who most have need of our school-based services.
- Steps to Success. While the FY2013 budget maintains current staffing in the Steps to Success program, it also assumes a fourth year of financial support from the Brookline Housing Authority of \$23k for a .50 FTE of the 4.0 FTE advisor positions. We sincerely appreciate this commitment from Authority leadership, which will enable us to sustain current services within the present model.

- Tutorial (Brookline High School). The Brookline High School Tutorial Program allows teachers in certain academic departments to substitute small group support for their fifth class teaching assignment, while providing approximately 220 students with academic assistance. We currently utilize 15.1 FTE in this program and budget \$992k per year. We recommend that the program undergo a comprehensive evaluation (initial data to be reported to the School Committee in January, 2013) in order to determine if this venture is meeting its stated goals and to examine the sustainability of the model in serving a growing high school population.
- Brookline Education Foundation (BEF) Support. In addition to their generous teacher and collaborative grants, the BEF supports system grants each year. Because of their efforts, we have been able to roll-out Responsive Classroom and Developmental Designs across the elementary schools. We have been able to be aggressive with our K-8 Literacy initiative, thanks to the BEF's support for training. In addition, the BEF supports professional development for the Leadership Team, including our Minority Student Achievement Network involvement.
- Ongoing Initiatives. Although no increases are proposed for a number of important initiatives, it is important to point out that funding levels are maintained for many ongoing efforts, including: (a) social competency and bullying prevention; (b) Virtual High School; (c) library management software; (d) Special Education Team Facilitators; (e) Kindergarten paraprofessionals; (f) Principal (school-based) budgets; (g) Brookline High School Tutorial and "4+1" initiatives; and (h) Today's Students, Tomorrow's Teachers (TSTT).
- Classroom and Program Relocations. The space challenges for FY2013 and beyond are daunting, given the projected continued accelerated growth in our elementary enrollment. These student numbers could necessitate continuing changes in our program projections at many of our elementary schools, depending on the overall rate of growth and where the concentration of incoming students falls. 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 during the 2015-2016 school year, we are committed to developing a plan to accommodate early education, adult and community education, and (possibly) other functions outside the high school building as soon as possible.

Efficiencies

Beyond this present town-wide effort to find means of reducing financial costs in a responsible fashion, it is important to note that the School Department has achieved over \$1.2m in efficiencies over the past seven (7) 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:

• Eliminate the System Courier Position (FY2012)	\$ 30k
• BHS Guidance Counselor Restructuring (FY2012)	\$ 55k
• Special Education Clerical Consolidation (FY2011)	\$ 47.5k
• High School Clerical (FY2011)	\$ 95k
• Consolidation of System-wide Technology Support (FY2010)	\$ 44.7k
• Central Office Clerical Staff Consolidation (FY2010)	\$ 48.8k
• Human Resources Office Reorganization (FY2010)	\$ 19.8k
• Consolidation of METCO Counselor Positions (FY2010)	\$ 66.4k
• High School Coordinator Position Consolidation (FY2010) (Director of Guidance)	\$ 87k
• Payroll Office Consolidation (FY2009)	\$ 62.5k
• Library Assistant Consolidation (FY2008)	\$ 18.2k
• Modification of Advertising Strategies (FY2008)	\$ 25k
• Teaching & Learning Clerical Consolidation (FY2008)	\$ 55.3k
• Transportation/Custodial Clerical Consolidation (FY2008)	\$ 47.3k
• Eliminate One (1) School Bus (FY2008)	\$ 53.1k
• Eliminate One (1) Bus Monitor Position (FY2008)	\$ 17.3k
• Eliminate Practice of Hiring Retirees (FY2008)	\$ 101k
• Eliminate Permanent Building Substitute Positions (FY2008)	\$ 58.4k
• Replace Three (3) Custodial Positions w/Contract Services (FY2008)	\$ 21.9k
• Eliminate One (1) School Bus (FY2007)	\$ 52.2k
• Eliminate One (1) Bus Monitor Position (FY2007)	\$ 16.5k
• Replace Four (4) Custodial Positions w/Contract Service (FY2007)	\$ 27.2k
• Coordinator Position(s) Consolidation (FY2007)	\$ 81.8k

(Educational Technology and Library)	
• Reduce Technical Support Staff (FY2007)	\$ 117.6k
(Applications Manager and Webmaster)	
▪ 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 FY2013 spending proposal for The Public Schools of Brookline continues to represent a balance between the progressive educational agenda in our Strategic Plan and the current economic realities. For example, 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 concentration on persistent enhancement of the experience that Brookline students receive in the public schools. Moreover, we continue our commitment to Teaching and Learning, the “research and development” division of our business, by funding program review and data management/analysis, as well as by continuing efforts to provide a robust wireless infrastructure in each building. Lastly, this plan demonstrates our commitment to improving student support services and special education, principally through the implementation of an in-house home based BCBA service model, the expansion of our continuum of services for students in PK-12, and improving the fiscal analysis of expenditures in an effort to guarantee that we are providing the best service at fair costs.

More importantly, I believe that this proposal achieves the appropriate balance necessary for furthering the mission of our school system and respecting our commitment to the Town of Brookline. We look forward to the opportunity to provide elected officials, appointed representatives, and the community with further justification for these essential proposals over the coming months.

**Superintendent's FY2013 Budget Message
Addendum #1**

The Public Schools of Brookline
Superintendent's FY2013 Budget Message

Addendum #1

The finalization of Brookline health insurance rates for FY2013 (based upon Group Insurance Commission rate decisions) has resulted in a total cost reduction from the preliminary town and school budget plan of \$851k. Based on the Town/School Partnership division, we will receive an increase to the school department appropriation of \$454k.

Our recommended plan is to utilize \$400k of this funding to reduce the original \$750k allocation from reserves to \$350k for FY2013. This will allow us, as we move forward, to closely monitor potential growth in enrollments, especially at the Kindergarten level, to ensure that we are better able to meet budget pressures and building/space capacity issues with available resources. In addition, we would recommend that an additional \$54k be allocated for innovation; specifically, the Landmark Partnership program.

It is important to note that the Town is experiencing a minimal increase of 2% to the total cost of health insurance from rising rates with a more significant increase resulting from moving the Town share from 80% to 83%, resulting in a cost shift from employees to the Town. We are very pleased that this change, when combined with the small increases in rates, will result in a decrease in premiums for most of our employees in FY2013.

As in years past, we look forward to continuing to provide elected officials, appointed representatives, and the community with additional information and recommendations concerning the FY2013 spending plan as it becomes available.

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

NOTES

Summary Charts

FY13 All Funds Budget Summary

	FY11	FY12	FY13	FY12 - FY13 % Change
<u>General Fund</u>				
Appropriation:	\$ 72,043,133	\$ 75,387,188	\$ 78,649,602	4.33 %
Tuitions and Fees:	\$ 386,251	\$ 467,251	\$ 523,744	12.09 %
Facility Rental:	\$ 30,000	\$ 30,000	\$ 30,000	0.00 %
ARRA /Federal/ One Time Funds:	\$ 1,704,741	\$ 750,000	\$ 350,000	0.00 %
Circuit Breaker:	\$ 1,182,804	\$ 1,827,739	\$ 1,902,739	4.10 %
Revolving Fund Reimbursement:	\$ -	\$ -	\$ 200,680	100.00 %
Total:	\$ 75,346,929	\$ 78,462,178	\$ 81,656,765	4.07 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,536,908	\$ 5,440,240	\$ 5,299,112	(2.59)%
Revolving Funds:	\$ 5,574,178	\$ 5,979,397	\$ 6,240,431	4.37 %
Total:	\$ 11,111,086	\$ 11,419,637	\$ 11,539,543	1.05 %
Total All Funds:	\$ 86,458,015	\$ 89,881,815	\$ 93,196,308	3.69 %

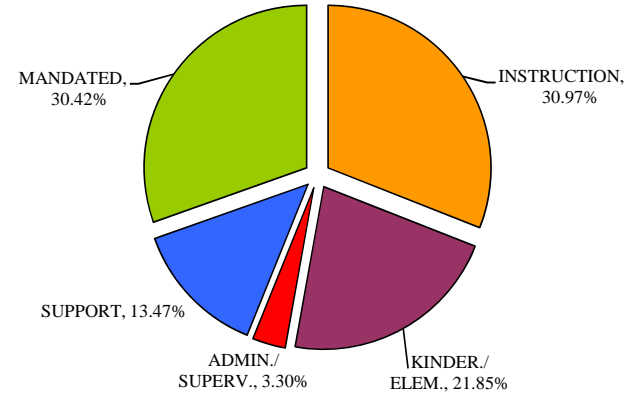
The Public Schools of Brookline
Superintendent's FY13 Preliminary Budget: General Fund

FY11 - FY13 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY10/11 ACTUAL	% OF TOTAL	FY11/12 FORECAST	% OF TOTAL	FY12/13 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$63,266,756	83.97%	\$65,302,288	83.23%	\$68,884,149	84.36%
Services:	\$9,999,360	13.27%	\$10,541,052	13.43%	\$9,391,027	11.50%
Supplies:	\$1,488,961	1.98%	\$1,708,282	2.18%	\$1,743,856	2.14%
Other:	\$369,206	0.49%	\$468,323	0.60%	\$1,178,978	1.44%
Equipment:	\$397,419	0.53%	\$442,234	0.56%	\$458,754	0.56%
Surplus/(Deficiency):	(\$174,773)	-0.23%	\$0	0.00%	\$0	0.00%
TOTAL EXPENSES:	\$75,346,929	100.00%	\$78,462,178	100.00%	\$81,656,765	100.00%

GENERAL FUND TOTAL SCHOOL:	FY10/11 ACTUAL	% CHANGE	FY11/12 BUDGET	% CHANGE	FY12/13 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$72,043,133	4.68%	\$75,387,188	4.64%	\$78,649,602	4.33%
Tuitions and Fees	\$386,251	13.19%	\$467,251	20.97%	\$523,744	12.09%
Facility Rental	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
One Time Funds	\$1,704,741	0.00%	\$750,000	-56.01%	\$350,000	0.00%
Circuit Breaker	\$1,182,804	16.80%	\$1,827,739	54.53%	\$1,902,739	0.00%
Revolving Fund Reimbursement	\$0	0.00%	\$0	0.00%	\$200,680	100.00%
TOTAL GEN. FUNDS:	\$75,346,929	5.34%	\$78,462,178	4.13%	\$81,656,765	4.07%

GENERAL FUND: FY13 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	310.08	30.97%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	218.73	21.85%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	33.02	3.30%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	134.86	13.47%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Mandated	304.59	30.42%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	1001.28	100.00%	

**THE PUBLIC SCHOOLS OF BROOKLINE
EXPENDITURE / REVENUE INCREMENTAL CHANGE FY13 - FY18
PROJECTIONS AS OF MARCH 8, 2012**

	FY13	FY14	FY15	FY16	FY17	FY18
<u>GENERAL FUND</u>						
TOWN APPROPRIATION INCREASE	\$3,262,414	\$1,644,708	\$2,505,812	\$2,419,857	\$2,053,443	\$1,693,936
CIRCUIT BREAKER GROWTH	\$75,000					
MATERIALS FEE	\$56,493					
REVOLVING FUND SUPPLEMENT	\$200,680					
ONE-TIME FUNDING	(\$400,000)					
NET REVENUE GROWTH	\$3,194,587					
<u>BPS TOTAL APPROPRIATION</u>	\$81,656,765	\$83,301,473	\$85,807,285	\$88,227,142	\$90,280,585	\$91,974,521
GROWTH	4.07%	2.01%	3.01%	2.82%	2.33%	1.88%
<u>EXPENDITURE CHANGE</u>						
SPECIAL EDUCATION	\$1,474,628	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
STEP INCREASES/NET RETIREMENT	\$750,000	\$700,000	\$750,000	\$750,000	\$750,000	\$750,000
PROGRAM IMPROVEMENTS	\$317,457	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
GRANT CONTINGENCY	\$25,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000
COLLECTIVE BARGAINING*	\$1,301,660	\$2,229,557	\$950,000	\$714,000	\$728,280	\$742,846
ENROLLMENT	\$457,529	\$425,000	\$450,000	\$450,000	\$450,000	\$450,000
CONTINGENCY/OTHER	\$438,513	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000
MAINTENANCE OF EFFORT						
EXPENDITURE CHANGE:	\$4,764,787	\$4,649,557	\$3,495,000	\$3,259,000	\$3,273,280	\$3,287,846
RESTRUCTURE- CONTRACTED SERVICES	(\$1,355,000)					
REDUCE- BHS	(\$57,600)					
RESTRUCTURE INTERNS	(\$100,000)					
REDUCE- ELEMENTARY	(\$57,600)					
NET SURPLUS/SHORTFALL:	\$0	(\$3,004,849)	(\$989,188)	(\$839,143)	(\$1,219,837)	(\$1,593,910)

* FY12-FY14 Collective Bargaining Per BEU Agreement

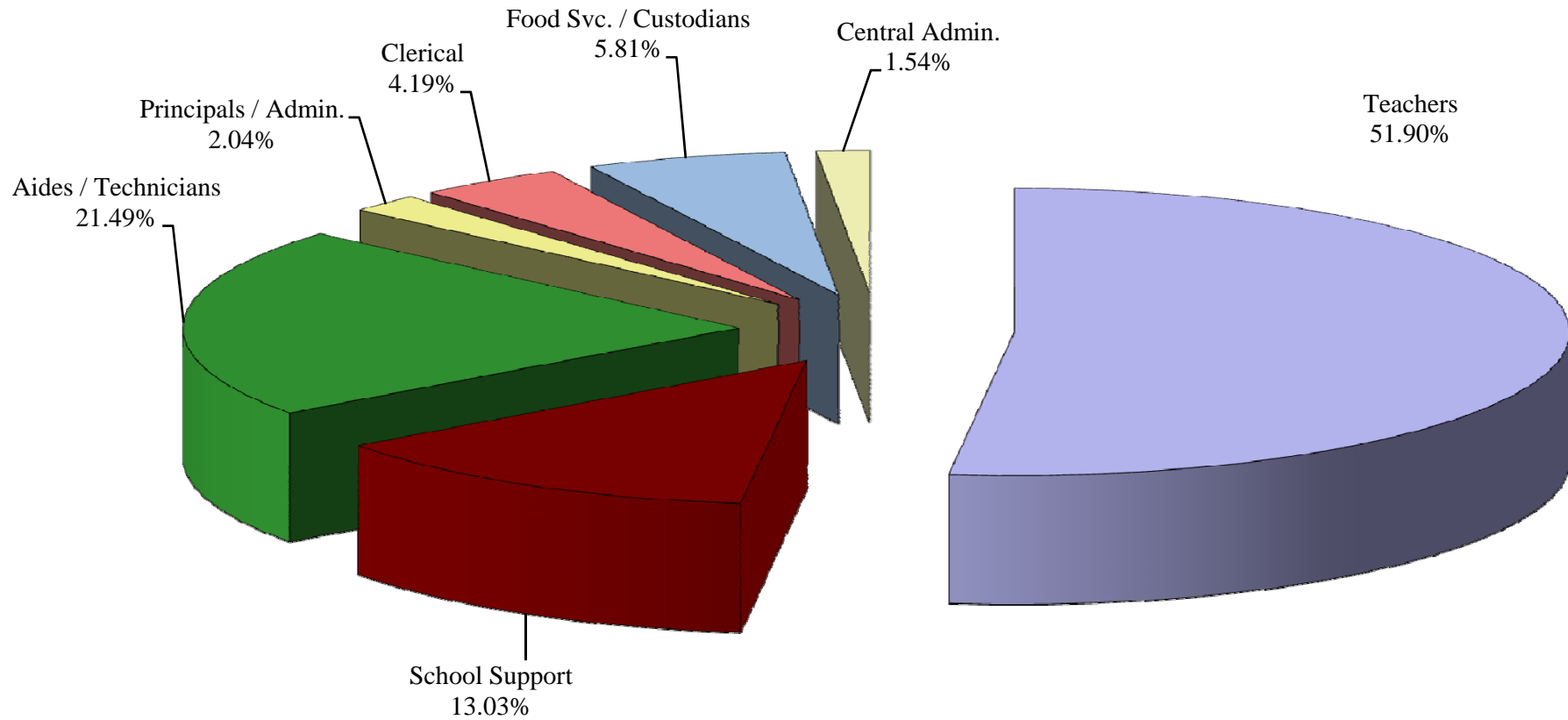
* FY15-FY18 Collective Bargaining @ 1%

Staffing Charts

**The Public Schools of Brookline
FY12 Staff vs. Projected FY13 Staff**

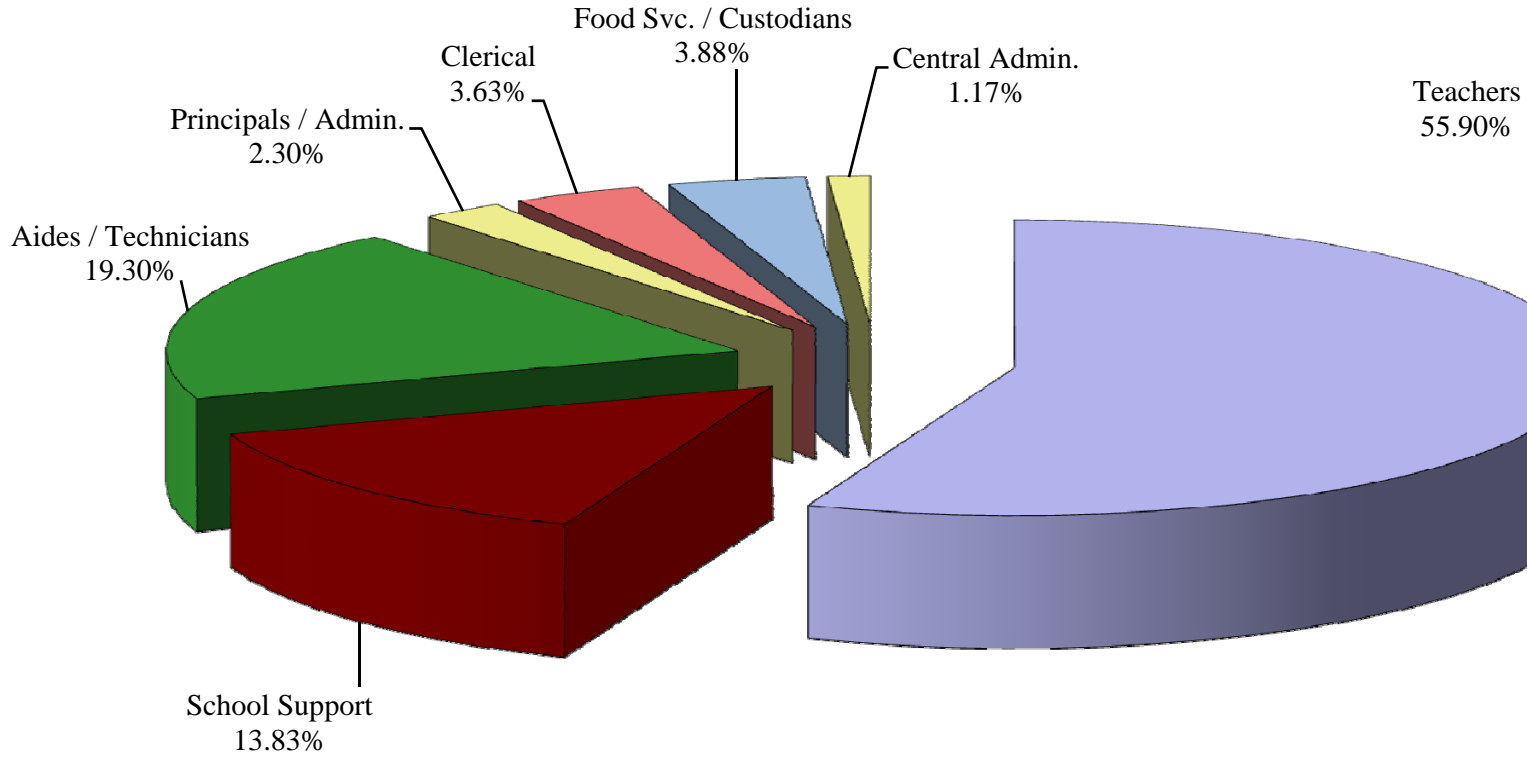
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<u>General Fund</u>								
<u>FY12 Actual:</u>								
Instruction	-	267.99	28.35	10.79	-	-	-	307.13
Kindergarten/Elem.:	-	183.65	1.30	37.72	0.50	-	-	223.17
Admin. / Superv.	8.72	-	1.00	0.77	22.13	-	-	32.62
Support	1.00	-	49.65	8.23	-	35.60	38.88	133.36
Mandated	1.00	95.38	52.04	144.17	-	-	-	292.59
Total Staff FY12:	10.72	547.02	132.34	201.68	22.63	35.60	38.88	988.87
<u>FY13 Projected:</u>								
Instruction	-	270.94	28.35	10.79	-	-	-	310.08
Kindergarten/Elem.:	-	187.65	1.30	29.28	0.50	-	-	218.73
Admin. / Superv.	8.72	-	1.00	0.77	22.53	-	-	33.02
Support	1.00	-	50.45	8.23	-	36.30	38.88	134.86
Mandated	2.00	101.08	57.34	144.17	-	-	-	304.59
Total Staff FY13:	11.72	559.67	138.44	193.24	23.03	36.30	38.88	1,001.28
<u>External Funds</u>								
<u>FY12 Actual:</u>	6.00	37.32	12.25	54.53	0.50	12.01	27.60	150.21
<u>FY13 Projected:</u>	6.00	38.58	11.75	54.53	0.50	12.01	28.13	151.50
<u>All Funds:</u>								
<u>FY12 Actual:</u>	16.72	584.34	144.59	256.21	23.13	47.61	66.48	1,139.08
<u>FY13 Projected:</u>	17.72	598.25	150.19	247.77	23.53	48.31	67.01	1,152.78

The Public Schools of Brookline Projected FY13 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
598.25	150.19	247.77	23.53	48.31	67.01	17.72	1152.78
51.90%	13.03%	21.49%	2.04%	4.19%	5.81%	1.54%	100.00%

The Public Schools of Brookline Projected FY13 General Fund Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
559.67	138.44	193.24	23.03	36.30	38.88	11.72	1001.28
55.90%	13.83%	19.30%	2.30%	3.63%	3.88%	1.17%	100.00%

**The Public Schools of Brookline
Staffing / Enrollment Variance FY06 - FY13**

	FTE'S FY06	FTE'S FY13	FY06-FY13 Variance
Instruction	301.8	310.1	8.3
Kindergarten/Elementary	165.7	218.7	53
Administration / Supervision	35.1	33.0	(2.1)
Support	140.2	134.9	(5.3)
Mandated *	257.3	304.6	47.3
Total Staff FTE's:	900.1	1,001.3	101.2
Total Enrollment:	5,766	6,746	980

The Public Schools of Brookline FY13 Projected Staffing

General Fund		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
ORGANIZATION:	FY13		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
<u>Instruction:</u>															
School-Within-A-School	4.30		3.30		1.00						0.50				4.80
World Language	45.10		19.40	22.90	0.80	1.00		1.00			0.34	0.50			45.94
Visual Arts	15.50		5.00	9.70			0.80				0.34				15.84
English/Language Arts	29.80		18.25	9.80	0.75	1.00					0.34	0.50			30.64
Mathematics	43.19		18.40	22.70	0.80	1.00			0.29		0.33	0.50			44.02
Performing Arts	24.75		6.25	17.50			1.00						0.67		25.42
Health and Fitness/Physical Education	22.41		4.51	17.30			0.60						0.33		22.74
Literacy Specialists	15.50			15.50											15.50
Health Education	3.40			3.40											3.40
Science	31.30		19.70	8.80	0.80	1.00		1.00			0.33	0.50			32.13
Social Studies	28.40		17.20	9.40	0.80	1.00					0.33	0.50			29.23
Education Technology and Info. Science	22.00		1.00	8.00	4.00	8.00	1.00					1.00			23.00
Career & Technology Ed.	8.20		6.20		1.00			1.00			0.33				8.53
BHS Program Support	10.23		6.73		1.00			2.50			0.50				10.73
General Instruction	6.00						1.00	5.00							6.00
Subtotal Instruction:	310.08	-	125.94	145.00	10.95	13.00	4.40	10.50	0.29	-	3.34	3.50	1.00	-	317.92
<u>Kindergarten / Elementary:</u>															
Kindergarten	42.95			27.40		0.70			14.35	0.50					42.95
Elementary Education	175.78			160.25		0.60			14.93			0.20			175.98
Subtotal Kinder./Elem.:	218.73	-	-	187.65	-	1.30	-	-	29.28	0.50	-	0.20	-	-	218.93
<u>Admin. / Supervision:</u>															
Administration	6.72	6.72											2.00		8.72
Supervision	26.30	2.00					1.00	0.77		22.53	6.00	10.60	2.00		44.90
Subtotal Admin/Superv.:	33.02	8.72	-	-	-	-	1.00	0.77	-	22.53	6.00	10.60	4.00	-	53.62
<u>Support:</u>															
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	9.50				2.40	7.10									9.50
Medical Services	12.27				1.60	9.87	0.80					0.20	0.86		13.33
Guidance	25.80				12.40	13.40					2.00				27.80
Building Services	39.88						1.00							38.88	39.88
Clerical	36.30														0.00
Subtotal Support:	134.86	1.00	-	-	17.28	30.37	2.80	1.00	7.23	-	2.00	0.20	0.86	38.88	101.62
<u>Mandated:</u>															
English Language Learners	22.35		2.65	18.70			1.00						0.50		22.85
Special Education	282.24	2.00	24.80	54.93	5.8	34.06	16.48		144.17				4.10		286.34
Subtotal Mandated:	304.59	2.00	27.45	73.63	5.80	34.06	17.48	-	144.17	-	-	-	4.60	-	309.19
TOTAL STAFFING:	1,001.28	11.72	153.39	406.28	34.03	78.73	25.68	12.27	180.97	23.03	11.34	14.50	10.46	38.88	1,001.28
TOTAL BY CATEGORY:		11.72		559.67			138.44		193.24	23.03			36.30	38.88	1,001.28

The Public Schools of Brookline FY13 Projected Staffing

Special Funds		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
FUND	FY13		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Grants:															
Title One - SE04	3.00			3.00											3.00
Grants Administration - SE05	2.00	1.00											1.00		2.00
Occupational Education - SE10	0.20		0.20												0.20
METCO - SE13	16.13	1.00	0.20	6.00	1.00	1.00			5.93				1.00		16.13
Title III Immigrant - SE15	1.69								1.69						1.69
Special Ed. I.D.E.A. - SE18	25.78			9.58		1.00			12.90	0.30			2.00		25.78
Early Education - SE19	1.04	0.10							0.94						1.04
Kindergarten - SE81	10.88			0.75					10.13						10.88
Enhanced School Health - SE84	0.80						0.80								0.80
21st Century Fund - SE94	2.85		2.10		0.75										2.85
Title II - Improving Educator Quality - SE99	1.60			1.00			0.60								1.60
Teen Advantage - SEC6/SEC4	1.20						1.20								1.20
ARRA Title 1 - SEC9	0.00														0.00
EEC - SED1	0.30	0.30													0.30
EEC - SED2	5.18								5.18						5.18
ARRA Early Education - SED4	0.00														0.00
Subtotal Grants:	72.65	2.40	2.50	20.33	1.75	2.00	2.60	-	36.77	0.30	-	-	4.00	-	72.65
Revolving Funds:															
Early Education - SE20	38.08	1.60		15.75		1.90			16.76	0.20			1.87		38.08
Adult Education - SE22	8.64	1.00					3.50						4.14		8.64
Food Services - SE25	30.13	1.00											1.00	28.13	30.13
Athletics - SE26	2.00							1.00				1.00			2.00
Subtotal Revolving:	78.85	3.60	-	15.75	-	1.90	3.50	1.00	16.76	0.20	1.00	-	7.01	28.13	78.85
TOTAL STAFFING:	151.50	6.00	2.50	36.08	1.75	3.90	6.10	1.00	53.53	0.50	1.00	-	11.01	28.13	151.50
TOTAL BY CATEGORY:		6.00		38.58			11.75		54.53	0.50			12.01	28.13	151.50
TOTAL STAFF ALL FUNDS:	1152.78	17.72		598.25		150.19			247.77	23.53		48.31		67.01	1152.78

Projected FY13 All Funds Staffing Summary:

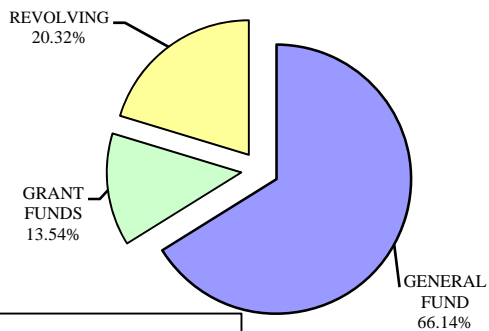
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	11.72	559.67	138.44	193.24	23.03	36.30	38.88	1001.28
TOTAL GRANT FUNDS:	2.40	22.83	6.35	36.77	0.30	4.00	0.00	72.65
TOTAL REVOLVING FUNDS:	3.60	15.75	5.40	17.76	0.20	8.01	28.13	78.85
TOTAL ALL FUNDS:	17.72	598.25	150.19	247.77	23.53	48.31	67.01	1152.78

Projected FY13 All Funds Staffing Summary (FTE's)

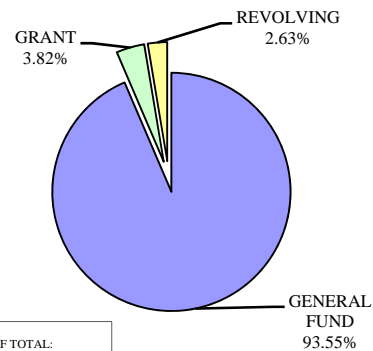
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	11.72	559.67	138.44	193.24	23.03	36.30	38.88	1001.28
TOTAL GRANT FUNDS:	2.40	22.83	6.35	36.77	0.30	4.00	0.00	72.65
TOTAL REVOLVING FUNDS:	3.60	15.75	5.40	17.76	0.20	8.01	28.13	78.85
Total All Funds:	17.72	598.25	150.19	247.77	23.53	48.31	67.01	1152.78

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	66.14%	93.55%	92.18%	77.99%	97.88%	75.14%	58.02%	86.86%
GRANT FUNDS % OF TOTAL:	13.54%	3.82%	4.23%	14.84%	1.27%	8.28%	0.00%	6.30%
REVOLVING FUNDS % OF TOTAL:	20.32%	2.63%	3.60%	7.17%	0.85%	16.58%	41.98%	6.84%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%

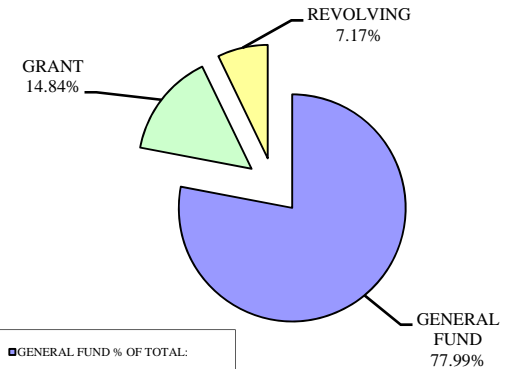
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



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

NOTES

The Public Schools of Brookline
General Fund Staffing
FY92 Through FY12 Actual - FY13 Projected

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<u>Instruction/Subject Area:</u>															
School-Within-A-School	4.05	3.75	3.80	3.85	4.10	4.10	4.10	4.35	4.35	4.40	5.10	4.60	4.60	4.30	4.30
World Language	23.20	20.60	21.40	22.53	23.75	25.80	30.40	31.00	31.15	32.00	43.59	43.89	43.99	43.80	45.10
Home Economics	5.10	1.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visual Arts	28.90	18.80	18.70	14.60	15.30	15.30	15.35	15.25	15.55	15.70	15.50	15.50	15.70	15.40	15.50
English/Language Arts	30.05	29.35	29.35	31.07	31.30	34.30	31.45	31.18	30.55	29.53	30.09	29.55	30.23	29.60	29.80
Mathematics	27.60	26.48	27.40	29.00	30.19	30.89	32.39	39.09	39.29	43.49	44.79	43.44	43.89	43.99	43.19
Performing Arts	20.00	14.44	17.55	19.44	22.70	24.10	23.85	24.60	23.75	23.10	23.29	24.20	24.31	24.05	24.75
Health and Fitness/Physical Education	20.70	17.91	16.77	17.17	16.27	16.70	18.30	18.35	18.95	18.75	20.25	20.76	21.06	21.81	22.41
Literacy Specialists	13.20	13.18	6.29	6.38	9.10	9.50	14.70	15.90	16.10	14.04	13.83	12.54	15.20	15.50	15.50
Health Education	2.40	2.15	1.55	2.00	1.90	2.30	1.90	1.60	1.60	1.70	1.80	2.20	3.40	3.30	3.40
Science	32.40	29.30	29.55	30.40	32.65	34.05	33.25	33.15	32.50	33.20	33.05	32.35	31.90	31.30	31.30
Social Studies	23.60	23.88	24.22	25.00	27.60	28.80	28.20	28.96	27.45	27.00	27.10	27.10	28.40	28.10	28.40
Education Technology and Info. Science	6.30	6.40	8.80	10.70	11.60	14.40	14.00	14.85	28.95	28.30	28.30	22.90	22.00	22.00	22.00
Libraries	21.10	20.42	20.79	20.29	19.90	19.31	19.20	19.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Career & Technology Education	11.60	9.10	9.10	13.30	13.20	12.90	12.18	11.20	11.40	10.25	10.30	9.46	9.00	8.20	8.20
BHS Program Support*	0.00	1.10	1.90	3.15	2.90	2.90	7.70	10.65	11.55	10.48	11.69	11.23	9.98	9.78	10.23
General Instruction	4.25	1.22	1.91	1.92	1.93	2.00	2.00	2.00	2.00	2.00	6.00	5.00	6.00	6.00	6.00
Subtotal Instruction:	274.45	239.08	239.88	250.80	264.39	277.35	288.97	301.83	295.14	293.94	314.68	304.72	309.66	307.13	310.08
<u>Kindergarten / Elementary:</u>															
Kindergarten^	15.60	22.89	18.20	21.00	20.24	20.24	28.21	23.30	26.10	23.95	25.25	39.22	38.12	42.95	42.95
Elementary Education	134.60	144.89	151.59	150.75	148.13	149.15	140.67	142.35	142.31	146.67	150.75	154.73	169.67	180.22	175.78
Subtotal Kinder./Elem.:	150.20	167.78	169.79	171.75	168.37	169.39	168.88	165.65	168.41	170.62	176.00	193.95	207.79	223.17	218.73
<u>Admin. / Supervision:</u>															
Administration	6.00	6.00	6.00	7.00	7.00	7.00	8.00	8.00	8.00	7.72	7.72	6.72	6.72	6.72	6.72
Supervision	26.50	24.20	23.80	23.76	24.77	26.77	28.07	27.07	25.32	24.57	24.72	24.80	24.87	25.90	26.30
Subtotal Admin/Superv.:	32.50	30.20	29.80	30.76	31.77	33.77	36.07	35.07	33.32	32.29	32.44	31.52	31.59	32.62	33.02

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<u>Support:</u>															
Information Technology Services**	1.00	1.00	2.00	3.50	6.00	6.00	3.00	3.00	9.67	8.67	8.73	7.73	7.73	7.73	7.73
Transportation	8.00	5.19	5.25	4.72	4.50	4.63	4.20	3.13	3.13	2.60	3.00	2.50	2.50	2.50	2.50
Athletics	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88	0.88	0.88	0.88
Psychological Services	5.90	6.00	6.30	6.40	6.50	6.90	8.20	8.20	8.20	8.20	8.10	8.20	8.50	9.10	9.50
Medical Services	7.50	7.30	8.20	8.50	10.40	9.90	11.48	11.28	11.08	11.60	12.00	11.20	12.76	12.07	12.27
Attendance	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	28.05	23.19	24.09	24.50	25.30	26.71	27.60	28.20	28.50	30.36	30.45	27.80	26.60	25.60	25.80
Building Services	46.75	45.00	43.50	45.00	44.94	48.86	46.28	43.34	42.33	40.33	41.33	39.18	38.90	39.88	39.88
Heat & Light	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerical	48.81	45.76	43.40	44.44	44.85	48.17	44.70	42.07	42.07	41.07	40.97	37.97	34.60	35.60	36.30
Subtotal Support:	152.26	134.44	133.74	138.06	143.49	152.17	146.46	140.22	145.98	143.83	145.46	135.46	132.47	133.36	134.86
<u>Mandated:</u>															
English Language Learners/ESL	24.55	32.15	30.49	29.93	28.75	29.25	23.85	20.95	22.10	21.65	21.11	21.08	21.36	22.35	22.35
Special Education*^	58.62	63.18	116.70	137.19	162.16	193.88	205.81	236.40	247.87	250.35	279.88	261.96	266.69	270.24	282.24
Subtotal Mandated	83.17	95.33	147.19	167.12	190.91	223.13	229.66	257.35	269.97	272.00	300.99	283.04	288.05	292.59	304.59
TOTAL STAFFING:	692.58	666.83	720.40	758.49	798.93	855.81	870.04	900.12	912.82	912.68	969.57	948.69	969.56	988.87	1001.28
<u>PERCENTAGE OF TOTAL STAFFING:</u>															
Instruction/Subject Area Specialists:	40%	36%	33%	33%	33%	32%	33%	34%	32%	32%	32%	32%	32%	31%	31%
Kindergarten/Elementary:	22%	25%	24%	23%	21%	20%	19%	18%	18%	19%	18%	20%	21%	23%	22%
Administration/Supervision:	5%	5%	4%	4%	4%	4%	4%	4%	4%	4%	3%	3%	3%	3%	3%
Support:	22%	20%	19%	18%	18%	18%	17%	16%	16%	16%	15%	14%	14%	13%	13%
Mandated:	12%	14%	20%	22%	24%	26%	26%	29%	30%	30%	31%	30%	30%	30%	30%
Total:	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NOTES: * Special Education - newly recognized paraprofessional group includes redefinition of hourly positions as full FTE's

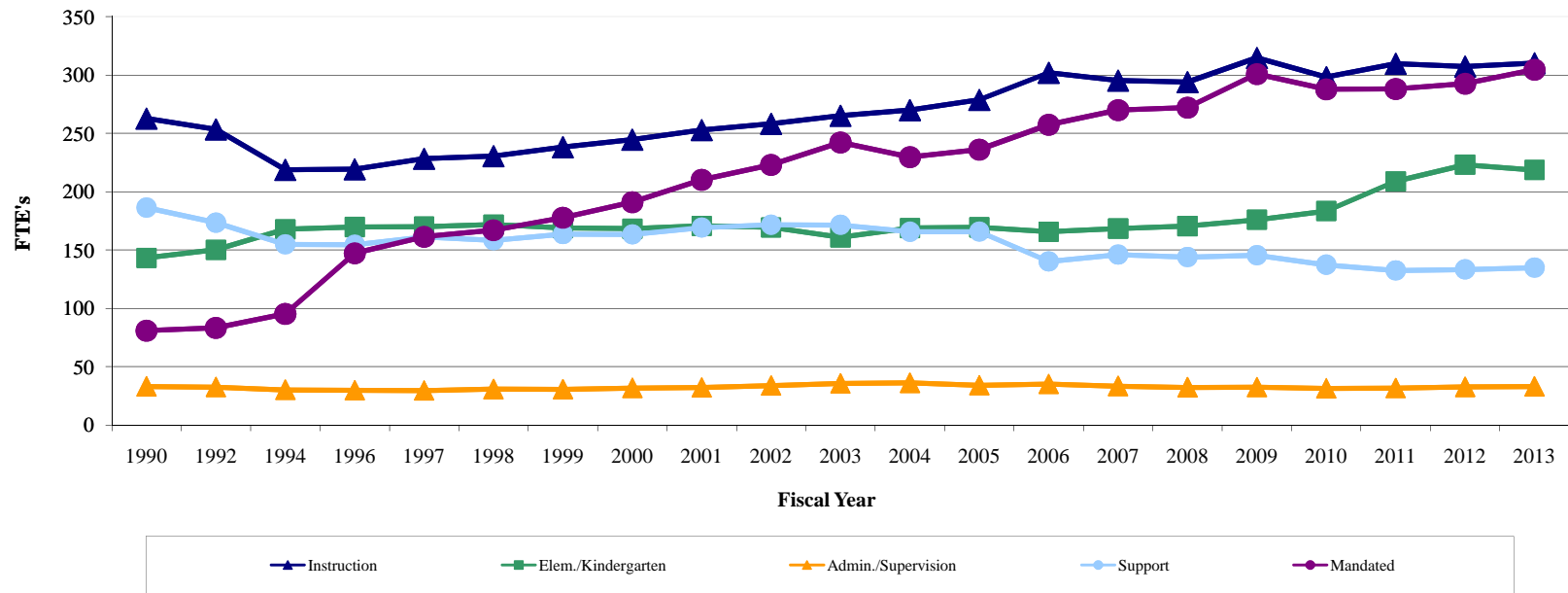
FY96 = 38.6, FY97 = 47.4, FY98 = 49.4, FY99 = 61.3, FY00 = 74.94, FY01 = 77.47, FY02 = 103.81, FY03 = 122.38

FY04 = 116.05, FY05 = 123.44, FY06 = 141.58 FY07 = 154.28, FY08 153.35, FY09 = 178.2, FY10 = 164.4, FY11 = 158.95, FY12 = 158.51, FY13 = 158.51

** Reflects Town/School IT restructure FY01 - FY06, and the Computer Technology/Information Services restructuring in FY07.

^ FY10 through FY13 Total Paraprofessional Count includes 11.8 FTE Paraprofessionals reclassified from Special Education to Kindergarten beginning in FY10.

The Public Schools of Brookline Staff Changes FY90 - FY13



FULL TIME EQUIVALENTS (FTE's) BY YEAR

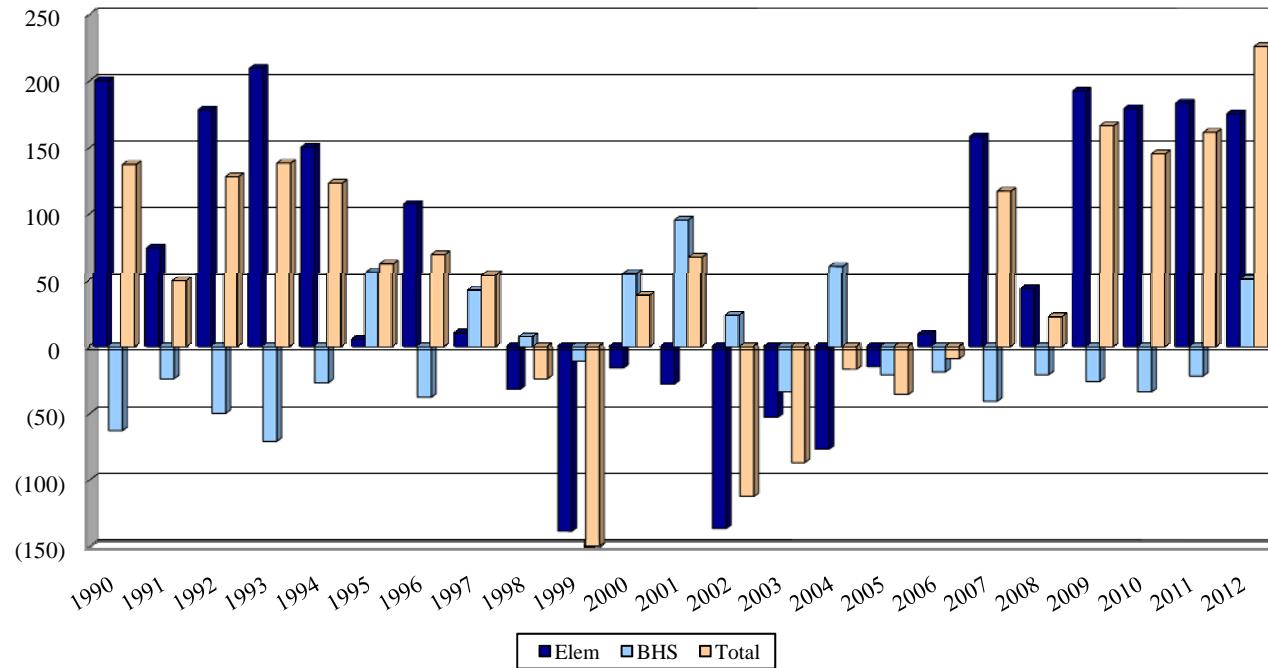
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	309.66	307.13	310.08
Elem./Kindergarten	143.30	150.20	167.78	169.79	169.99	171.75	169.02	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	183.5	208.89	223.17	218.73
Admin./Supervision	33.06	32.50	30.20	29.80	29.57	30.76	30.57	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.44	31.59	32.62	33.02
Support	186.22	173.36	154.86	154.53	161.29	158.35	163.65	163.39	169.28	171.48	171.44	165.66	165.70	140.22	145.98	143.83	145.46	137.36	132.47	133.36	134.86
Mandated	80.88	83.17	95.33	147.19	161.36	167.12	177.72	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272	300.99	287.76	288.05	292.59	304.59
TOTAL	706.11	692.58	666.83	720.40	750.40	758.49	779.08	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	938.29	970.66	988.87	1001.28

Enrollment Charts

The Public Schools of Brookline Enrollment
Actual FY90 - FY12
Projected FY13 - FY18

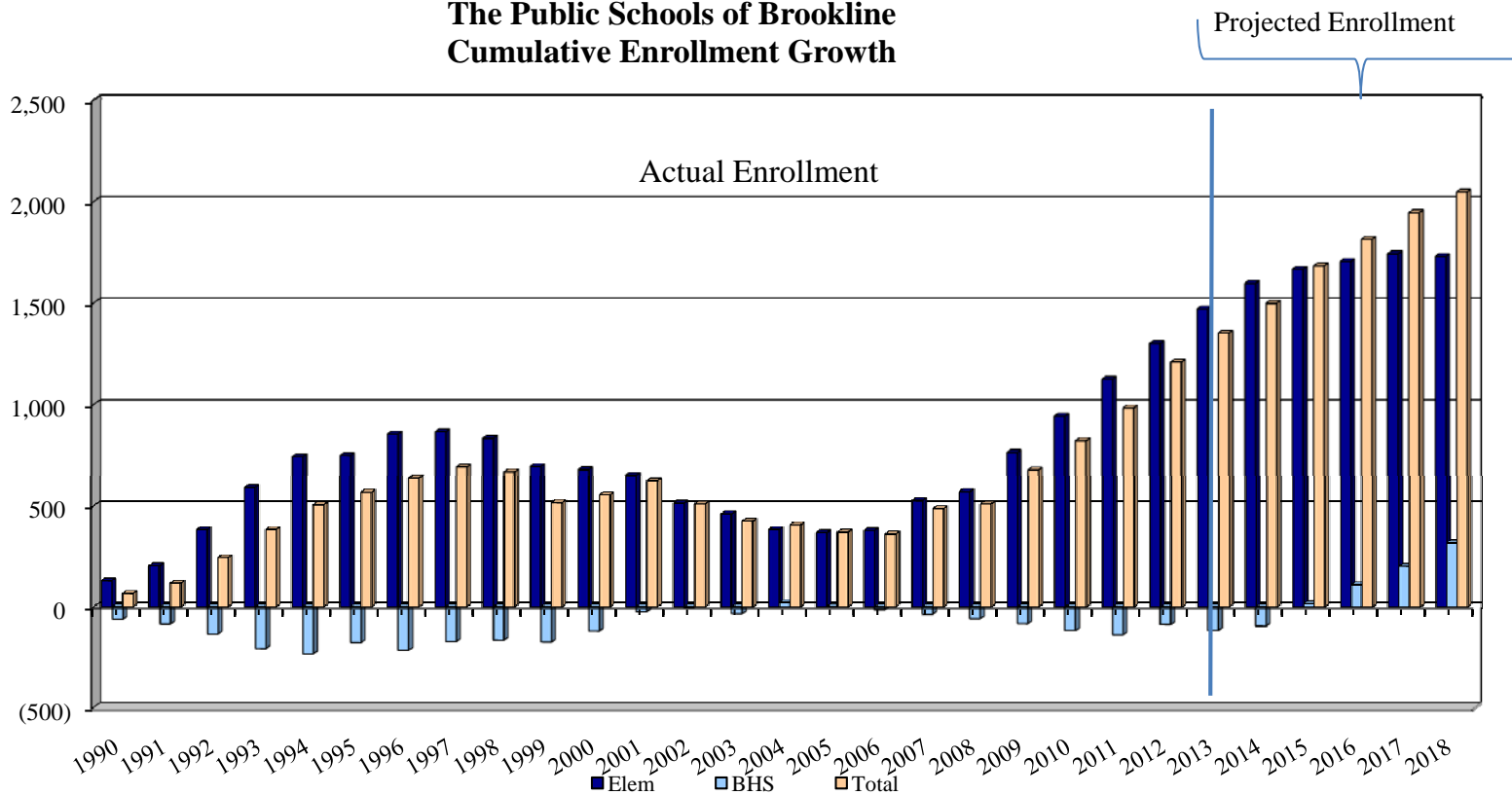
YEAR	A C T U A L																								P R O J E C T E D					
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
ELEMENTARY:																														
K	417	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	593	546	602	600	580	582	574	571	560	
GR 1	411	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	559	621	551	602	583	584	581	574	564	
GR 2	433	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	513	572	658	551	602	583	584	581	574	
GR 3	379	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	544	532	566	658	551	602	583	584	581	
GR 4	416	376	419	488	495	460	489	495	489	495	487	483	463	453	418	421	423	452	449	449	537	530	532	566	658	551	602	583	584	
GR 5	372	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	532	538	532	566	658	551	602	583	
GR 6	383	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	435	445	517	535	532	566	658	551	602	
GR 7	364	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	443	426	437	517	535	532	566	658	551	
GR 8	363	370	376	380	407	393	419	448	474	425	466	480	456	462	448	465	398	425	425	391	395	448	426	437	517	535	532	566	658	
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	0	0	
ELEM TOTAL	3648	3722	3900	4109	4259	4265	4372	4383	4351	4212	4196	4168	4031	3978	3901	3886	3896	4054	4098	4290	4469	4652	4827	4998	5124	5193	5231	5270	5257	
ELEM CHANGE	200	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	179	183	175	171	126	69	38	39	-13	
HIGH SCHOOL:																														
GR 9	440	415	413	402	399	428	398	446	445	458	430	487	487	471	474	455	465	421	432	450	409	402	458	437	455	535	550	530	570	
GR 10	453	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	467	428	420	458	437	455	535	550	530	
GR 11	464	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	428	460	433	420	458	437	455	535	550	
GR 12	467	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	444	436	466	433	420	458	437	455	535	
H.S. TOTAL	1824	1800	1750	1679	1652	1708	1670	1713	1721	1710	1765	1860	1884	1850	1910	1889	1870	1829	1808	1782	1748	1726	1777	1748	1770	1885	1977	2070	2185	
H.S. CHANGE	-63	-24	-50	-71	-27	56	-38	43	8	-11	55	95	24	-34	60	-21	-19	-41	-21	-26	-34	-22	51	-29	22	115	92	93	115	
ELEM & H.S.	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6746	6894	7078	7208	7340	7442	
TOTAL	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6746	6894	7078	7208	7340	7442	
CHANGE	137	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	145	161	226	142	148	184	130	132	102	

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



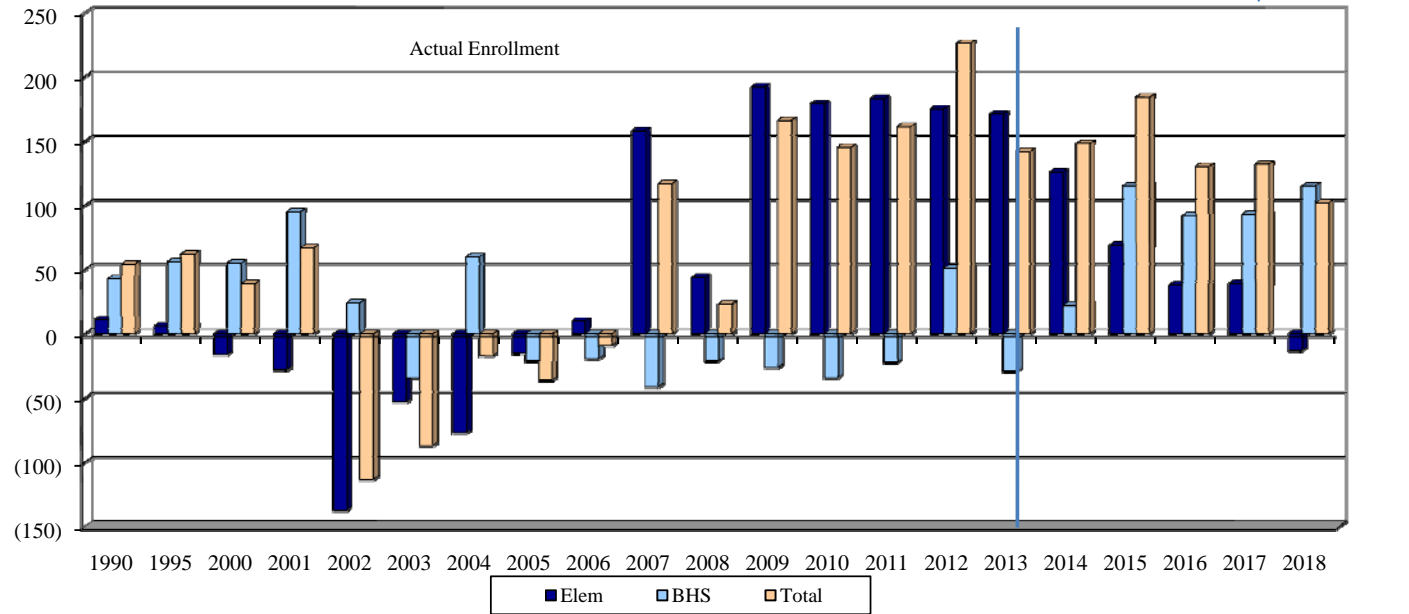
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Elem	200	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	171
BHS	(63)	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(29)
Total	137	50	128	138	123	62	69	54	(24)	(150)	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	142

The Public Schools of Brookline Cumulative Enrollment Growth



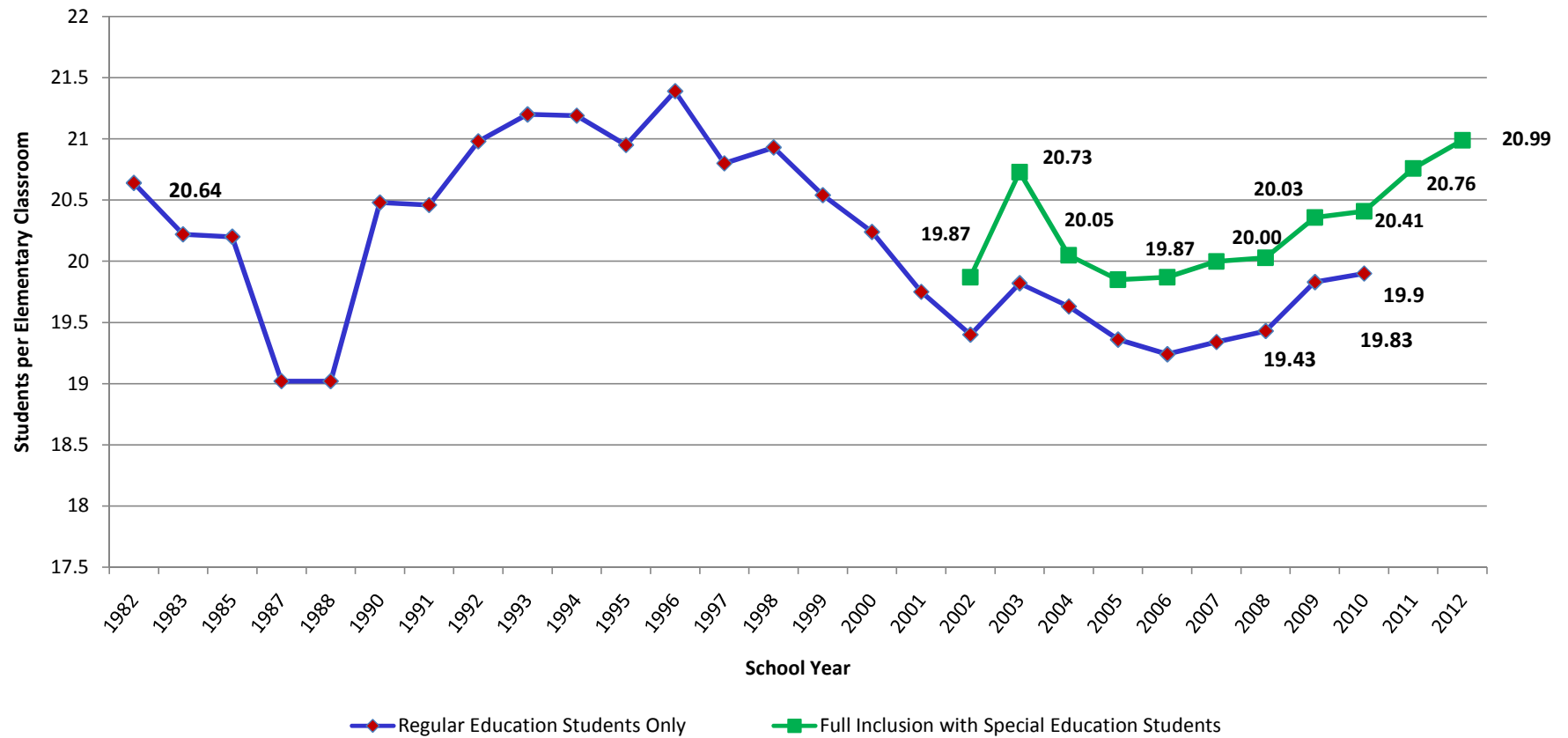
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Elem	130	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	941	1,124	1,299	1,470	1,596	1,665	1,703	1,742	1,729
BHS	(63)	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(120)	(142)	(91)	(120)	(98)	17	109	202	317
Total	67	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	821	982	1208	1350	1498	1682	1812	1944	2046

The Public Schools of Brookline Projected Annual Enrollment Growth

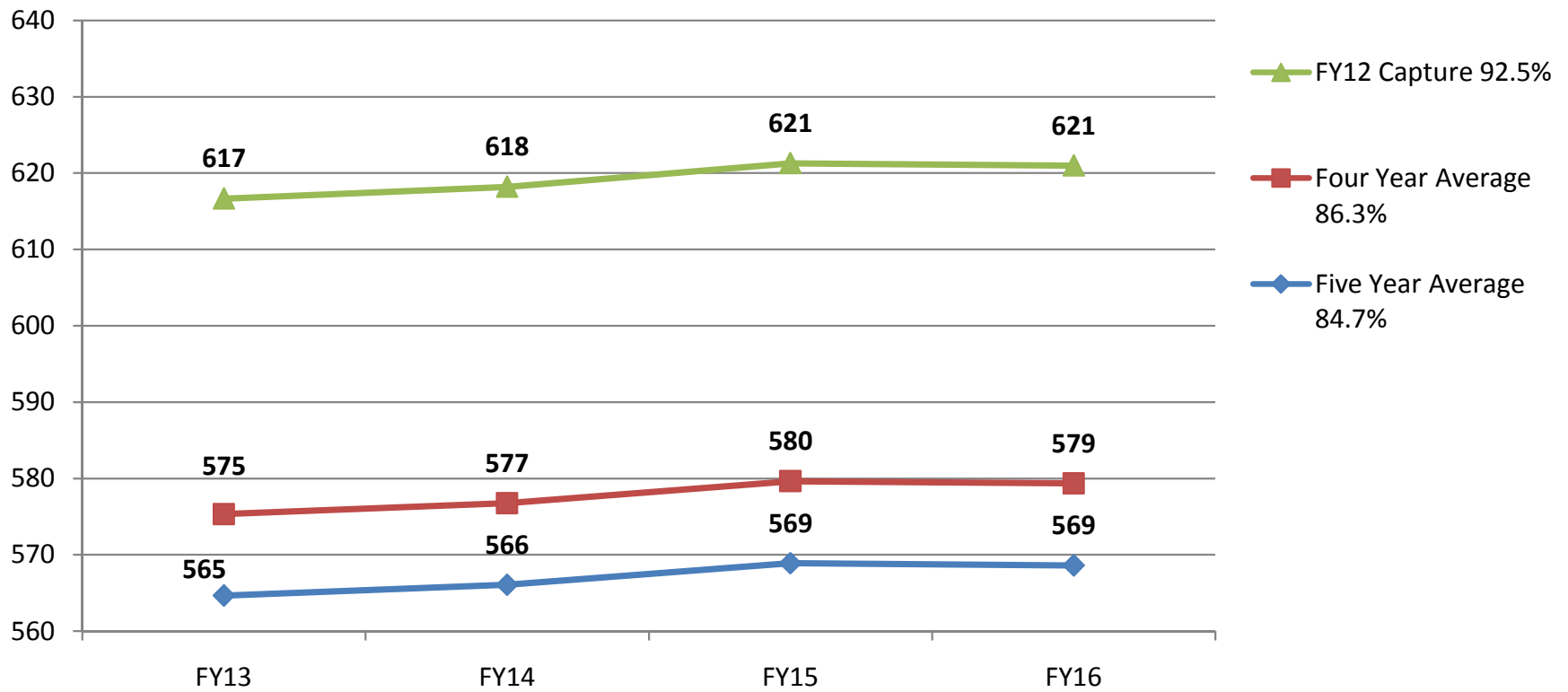


	1990	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Elem	11	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	171	126	69	38	39	(13)
BHS	43	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(29)	22	115	92	93	115
Total	54	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	142	148	184	130	132	102

The Public Schools of Brookline **Average Class Size** **Grades K-8** **FY82 - FY12**



**Projected K Enrollment FY13 - FY16
Based on Births
2007 - 2010**



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

NOTES

General Fund Summary 1

FY12 Budget to FY13 Budget Comparison

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Adjusted Budget		FY12 Forecast		FY13 Preliminary		FY13 Bud-FY12 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Administration 31050	Personnel	8.72	\$960,782	8.72	\$962,565	8.72	\$1,001,616	0.00	\$40,834
The Office of the Superintendent,	Services		\$188,170		\$178,550		\$188,170		\$0
Asst. Supt. for Human Resources, Deputy	Supplies		\$17,727		\$17,606		\$17,727		\$0
Superintendent for Administration and	Other		\$68,773		\$68,645		\$68,773		\$0
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,235,452		\$1,227,366		\$1,276,286	3.31%	\$40,834
Supervision 31100	Personnel	44.49	\$4,107,193	44.50	\$4,135,355	44.90	\$4,266,330	0.41	\$159,137
Offices of the Deputy Supt. for Teaching	Services		\$77,262		\$77,168		\$77,262		\$0
& Learning and the Assistant Supt.	Supplies		\$34,888		\$54,167		\$78,288		\$43,400
for Student Services and all	Other		\$204,884		\$173,546		\$204,884		\$0
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$4,424,227		\$4,440,236		\$4,626,764	4.58%	\$202,537
Transportation 31300	Personnel	2.50	\$101,777	2.50	\$102,832	2.50	\$104,889	0.00	\$3,112
Transportation for eligible	Services		\$1,451,407		\$1,497,409		\$1,501,407		\$50,000
students to and from school	Supplies		\$0		\$0		\$0		\$0
(includes special needs transportation).	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,553,184		\$1,600,241		\$1,606,296	3.42%	\$53,112
Student Body Activ. 31350	Personnel	0.00	\$224,534	0.00	\$224,534	0.00	\$229,025	0.00	\$4,491
Clubs and activities at the	Services		\$6,500		\$6,421		\$6,500		\$0
High School.	Supplies		\$0		\$0		\$0		\$0
	Other		\$150		\$81		\$150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$231,184		\$231,036		\$235,675	1.94%	\$4,491
Educ. Tech and Info Science - 31600	Personnel	23.00	\$1,838,824	23.00	\$1,838,475	23.00	\$1,896,495	0.00	\$57,670
The Education Technology and Information	Services		\$89,153		\$92,991		\$89,153		\$0
Science Department consolidates the former	Supplies		\$122,876		\$120,837		\$122,876		\$0
Library Department and the instructional	Other		\$14,300		\$11,869		\$173,300		\$159,000
pieces of the former Computer Technology	Capital		\$179,139		\$179,139		\$179,139		\$0
department.	Total		\$2,244,293		\$2,243,311		\$2,460,963	9.65%	\$216,671

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Adjusted Budget		FY12 Forecast		FY13 Preliminary		FY13 Bud-FY12 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.88	\$452,205	0.88	\$452,487	0.88	\$461,537	0.00	\$9,332
	Services		\$54,643		\$54,446		\$54,643		\$0
	Supplies		\$22,107		\$21,977		\$22,107		\$0
	Other		\$23,150		\$23,047		\$23,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$552,105		\$551,957		\$561,437	1.69%	\$9,332
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	9.10	\$804,816	9.10	\$805,545	9.50	\$854,657	0.40	\$49,841
	Services		\$17,019		\$16,888		\$17,019		\$0
	Supplies		\$16,239		\$16,111		\$16,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$838,074		\$838,544		\$887,915	5.95%	\$49,841
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	13.62	\$1,013,663	12.93	\$1,016,229	13.33	\$1,074,193	(0.29)	\$60,530
	Services		\$20,913		\$20,777		\$20,913		\$0
	Supplies		\$11,758		\$11,565		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,046,334		\$1,048,571		\$1,106,864	5.78%	\$60,530
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	7.73	\$491,701	7.73	\$493,734	7.73	\$508,309	0.00	\$16,608
	Services		\$86,122		\$85,871		\$86,122		\$0
	Supplies		\$170,842		\$170,570		\$170,842		\$0
	Other		\$3,156		\$3,052		\$3,156		\$0
	Capital		\$202,928		\$202,927		\$202,928		\$0
	Total		\$954,749		\$956,154		\$971,357	1.74%	\$16,608
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	27.60	\$2,132,876	27.60	\$2,120,825	27.80	\$2,201,232	0.20	\$68,356
	Services		\$20,070		\$19,946		\$20,070		\$0
	Supplies		\$17,100		\$13,367		\$17,100		\$0
	Other		\$1,600		\$1,367		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,171,646		\$2,155,505		\$2,240,002	3.15%	\$68,356

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Adjusted Budget		FY12 Forecast		FY13 Preliminary		FY13 Bud-FY12 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.80	\$406,025	4.80	\$383,020	4.80	\$393,980	0.00	(\$12,045)
	Services		\$2,324		\$2,324		\$2,324		\$0
	Supplies		\$8,000		\$3,707		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$416,349		\$389,051		\$404,305	(2.89)%	(\$12,045)
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	44.54	\$3,128,141	44.64	\$3,125,477	45.94	\$3,311,764	1.40	\$183,623
	Services		\$11,350		\$11,160		\$11,350		\$0
	Supplies		\$65,234		\$58,311		\$65,234		\$0
	Other		\$4,660		\$4,162		\$4,660		\$0
	Capital		\$2,725		\$2,589		\$2,725		\$0
	Total		\$3,212,110		\$3,201,699		\$3,395,733	5.72%	\$183,623
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	22.85	\$1,724,900	22.85	\$1,730,523	22.85	\$1,785,783	0.00	\$60,883
	Services		\$10,386		\$3,262		\$10,386		\$0
	Supplies		\$18,063		\$24,829		\$18,063		\$0
	Other		\$274		\$50		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,753,623		\$1,758,664		\$1,814,506	3.47%	\$60,883
Visual Arts 32400 Art programs grades K - 12.	Personnel	15.74	\$1,185,746	15.74	\$1,182,364	15.84	\$1,226,486	0.10	\$40,740
	Services		\$8,600		\$8,811		\$8,600		\$0
	Supplies		\$71,946		\$74,500		\$71,946		\$0
	Other		\$1,950		\$1,800		\$1,950		\$0
	Capital		\$2,660		\$2,313		\$2,660		\$0
	Total		\$1,270,902		\$1,269,788		\$1,311,642	3.21%	\$40,740
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.57	\$2,413,569	30.44	\$2,402,421	30.64	\$2,490,270	0.07	\$76,701
	Services		\$928		\$769		\$928		\$0
	Supplies		\$137,256		\$148,592		\$137,256		\$0
	Other		\$500		\$389		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,552,253		\$2,552,171		\$2,628,954	3.01%	\$76,701

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Adjusted Budget		FY12 Forecast		FY13 Preliminary		FY13 Bud-FY12 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Mathematics 32600 Mathematics courses grades K -12.	Personnel	45.22	\$3,318,577	44.82	\$3,292,252	44.02	\$3,323,902	(1.20)	\$5,325
	Services		\$3,405		\$3,237		\$3,405		\$0
	Supplies		\$151,899		\$145,589		\$151,899		\$0
	Other		\$3,179		\$3,054		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,477,060		\$3,444,132		\$3,482,385	0.15%	\$5,325
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	24.52	\$1,740,689	24.72	\$1,753,558	25.42	\$1,848,806	0.90	\$108,117
	Services		\$13,471		\$13,341		\$13,471		\$0
	Supplies		\$30,450		\$32,249		\$30,450		\$0
	Other		\$660		\$502		\$660		\$0
	Capital		\$7,460		\$7,335		\$7,460		\$0
	Total		\$1,792,730		\$1,806,985		\$1,900,847	6.03%	\$108,117
Physical Education 32700 Physical Education grades K - 12.	Personnel	22.19	\$1,497,710	22.14	\$1,503,034	22.74	\$1,590,146	0.55	\$92,436
	Services		\$5,500		\$5,321		\$5,500		\$0
	Supplies		\$21,000		\$28,128		\$21,000		\$0
	Other		\$3,605		\$3,426		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,527,815		\$1,539,909		\$1,620,251	6.05%	\$92,436
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	255.92	\$12,860,295	273.84	\$12,859,354	286.34	\$14,414,460	30.42	\$1,554,165
	Services		\$7,337,905		\$7,337,905		\$6,036,442		(\$1,301,463)
	Supplies		\$43,821		\$42,196		\$43,821		\$0
	Other		\$9,000		\$7,338		\$359,000		\$350,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$20,251,021		\$20,246,793		\$20,853,723	2.98%	\$602,702
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	15.50	\$1,211,211	15.50	\$1,228,764	15.50	\$1,268,839	0.00	\$57,628
	Services		\$0		\$0		\$0		\$0
	Supplies		\$11,600		\$11,335		\$11,600		\$0
	Other		\$64,800		\$60,488		\$64,800		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,287,611		\$1,300,587		\$1,345,239	4.48%	\$57,628

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Adjusted Budget		FY12 Forecast		FY13 Preliminary		FY13 Bud-FY12 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	3.40	\$321,600	3.30	\$312,686	3.40	\$329,315	0.00	\$7,715
	Services		\$33,900		\$33,958		\$33,900		\$0
	Supplies		\$8,599		\$8,340		\$8,599		\$0
	Other		\$16,500		\$16,500		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$380,599		\$371,484		\$388,314	2.03%	\$7,715
Science 32850 All science courses grades K-12.	Personnel	32.33	\$2,277,436	32.13	\$2,272,986	32.13	\$2,347,021	(0.20)	\$69,585
	Services		\$3,243		\$5,972		\$3,243		\$0
	Supplies		\$138,693		\$154,779		\$138,693		\$0
	Other		\$3,293		\$3,151		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,422,665		\$2,436,888		\$2,492,250	2.87%	\$69,585
Social Studies 32900 All social studies courses grades K -12.	Personnel	28.83	\$2,194,870	28.93	\$2,196,682	29.23	\$2,284,841	0.40	\$89,971
	Services		\$3,100		\$3,013		\$3,100		\$0
	Supplies		\$111,170		\$138,147		\$111,170		\$0
	Other		\$1,166		\$1,109		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,310,306		\$2,338,951		\$2,400,277	3.89%	\$89,971
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.53	\$638,983	8.53	\$627,192	8.53	\$645,936	0.00	\$6,953
	Services		\$5,732		\$5,594		\$5,732		\$0
	Supplies		\$50,300		\$42,212		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$11,296		\$11,150		\$11,296		\$0
	Total		\$706,461		\$686,298		\$713,414	0.98%	\$6,953
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	41.26	\$2,273,111	42.95	\$2,356,850	42.95	\$2,429,241	1.69	\$156,130
	Services		\$0		\$0		\$0		\$0
	Supplies		\$14,965		\$13,814		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$1,000		\$0		\$0
	Total		\$2,288,076		\$2,371,664		\$2,444,206	6.82%	\$156,130

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

Program	Exp. Type	FY12 Adjusted Budget		FY12 Forecast		FY13 Preliminary		FY13 Bud-FY12 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Elementary 33200	Personnel	180.62	\$11,751,397	180.42	\$11,696,617	175.98	\$12,121,807	(4.64)	\$370,410
Salaries for elementary teachers	Services		\$308,944		\$324,010		\$408,944		\$100,000
and aides, professional development,	Supplies		\$181,472		\$129,033		\$181,442		(\$30)
instructional supplies and	Other		\$59,760		\$61,856		\$59,760		\$0
elementary school equipment.	Capital		\$33,916		\$13,833		\$33,946		\$31
	Total		\$12,335,489		\$12,225,349		\$12,805,899	3.81%	\$470,410
BHS Program Suppt. 33300	Personnel	10.28	\$691,499	10.28	\$692,053	10.73	\$781,807	0.45	\$90,308
Administration of Opportunity for Change	Services		\$230,968		\$235,107		\$230,968		\$0
program and tutoring centers,	Supplies		\$64,936		\$56,322		\$64,936		\$0
graduation ceremony, central	Other		\$22,848		\$22,741		\$22,848		\$0
office supplies and leasing of	Capital		\$0		\$3,700		\$0		\$0
copy equipment.	Total		\$1,010,251		\$1,009,923		\$1,100,559	8.9%	\$90,308
General Instruction 33400	Personnel	6.00	\$1,402,675	6.00	\$1,384,755	6.00	\$1,499,360	0.00	\$96,685
Funds substitute teachers and general	Services		\$6,600		\$2,111		\$6,600		\$0
instructional supplies for grades K -12.	Supplies		\$24,723		\$37,423		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$0		\$0		\$161,520		\$161,520
Reserves also budgeted to this program.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,433,999		\$1,424,289		\$1,692,203	18.0%	\$258,205
Building Services 34250	Personnel	38.90	\$2,135,213	39.88	\$2,149,119	39.88	\$2,192,101	0.98	\$56,888
Funding for custodial staff and	Services		\$494,874		\$494,692		\$544,874		\$50,000
custodial supplies to support	Supplies		\$132,821		\$132,576		\$132,821		\$0
the operation and maintenance	Other		\$100		\$0		\$100		\$0
of school buildings.	Capital		\$18,600		\$18,247		\$18,600		\$0
	Total		\$2,781,608		\$2,794,634		\$2,888,497	3.84%	\$106,888
Gross School Dept. Budget	Personnel	969.64	\$65,302,019	988.87	\$65,302,288	1001.28	\$68,884,149	31.64	\$3,582,130
<u>Expenditures</u>	Services		\$10,492,490		\$10,541,052		\$9,391,027		(\$1,101,463)
	Supplies		\$1,700,486		\$1,708,282		\$1,743,856		\$43,370
	Other		\$508,458		\$468,323		\$1,178,978		\$670,520
	Capital		\$458,724		\$442,234		\$458,754		\$30
	Total		\$78,462,178		\$78,462,178		\$81,656,765	4.07%	\$3,194,587

The Public Schools of Brookline
FY12 Adjusted Budget - FY13 Budget Variance Analysis

		FY12	FY12	FY13	FY13 Bud-FY12 Bud
	Exp.	Adjusted Budget	Forecast	Preliminary	Variance
Program	Type	FTE'S Budget	FTE'S Expend.	FTE'S Budget	FTE'S Budget
<u>School Dept. Revenues</u>					
General Fund Appropriation		\$75,387,188	\$75,387,188	\$78,649,602	4.33% \$3,262,414
Tuition and Fees		\$467,251	\$467,251	\$523,744	\$56,493
Facility Rental		\$30,000	\$30,000	\$30,000	\$0
ARRA / Federal One Time Funds		\$0	\$0	\$0	\$0
Circuit Breaker Funding		\$1,827,739	\$1,827,739	\$1,902,739	\$75,000
Revolving Fund Reimbursement		\$0	\$0	\$200,680	\$200,680
Other Revenue		\$750,000	\$750,000	\$350,000	(\$400,000)
Total Revenue:		\$78,462,178	\$78,462,178	\$81,656,765	4.07% \$3,194,587
Surplus/Deficit:		\$0	\$0	\$0	

General Fund Summary 2

FY12 Forecast to FY13 Budget Comparison

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Administration 31050 The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital Total	8.72 	\$944,746 \$180,789 \$21,127 \$90,435 \$0 \$1,237,097	8.72 	\$962,565 \$178,550 \$17,606 \$68,645 \$0 \$1,227,366	8.72 	\$1,001,616 \$188,170 \$17,727 \$68,773 \$0 \$1,276,286	0.00 	\$39,051 \$9,620 \$121 \$128 \$0 \$48,920
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Support Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	43.47 	\$3,990,677 \$46,173 \$28,011 \$185,439 \$0 \$4,250,300	44.50 	\$4,135,355 \$77,168 \$54,167 \$173,546 \$0 \$4,440,236	44.90 	\$4,266,330 \$77,262 \$78,288 \$204,884 \$0 \$4,626,764	0.40 	\$130,975 \$94 \$24,121 \$31,338 \$0 \$186,528
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.50 	\$123,316 \$1,421,369 \$0 \$0 \$0 \$1,544,685	2.50 	\$102,832 \$1,497,409 \$0 \$0 \$0 \$1,600,241	2.50 	\$104,889 \$1,501,407 \$0 \$0 \$0 \$1,606,296	0.00 	\$2,057 \$3,998 \$0 \$0 \$0 \$6,055
Student Body Activities 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00 	\$190,029 \$0 \$0 \$0 \$0 \$190,029	0.00 	\$224,534 \$6,421 \$0 \$81 \$0 \$231,036	0.00 	\$229,025 \$6,500 \$0 \$150 \$0 \$235,675	0.00 	\$4,491 \$79 \$0 \$69 \$0 \$4,639

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Educ. Tech and Info Science 31600 The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Personnel Services Supplies Other Capital Total	23.00 	\$1,785,223 \$17,617 \$130,711 \$6,769 \$178,890 \$2,119,210	23.00 	\$1,838,475 \$92,991 \$120,837 \$11,869 \$179,139 \$2,243,311	23.00 	\$1,896,495 \$89,153 \$122,876 \$173,300 \$179,139 \$2,460,963	0.00 9.70%	\$58,019 (\$3,838) \$2,039 \$161,431 \$0 \$217,652
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel Services Supplies Other Capital Total	0.88 	\$473,669 \$54,300 \$17,943 \$23,090 \$0 \$569,002	0.88 	\$452,487 \$54,446 \$21,977 \$23,047 \$0 \$551,957	0.88 	\$461,537 \$54,643 \$22,107 \$23,150 \$0 \$561,437	0.00 1.72%	\$9,050 \$197 \$130 \$103 \$0 \$9,480
Psychological Services 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel Services Supplies Other Capital Total	8.50 	\$752,139 \$17,950 \$13,966 \$0 \$0 \$784,055	9.10 	\$805,545 \$16,888 \$16,111 \$0 \$0 \$838,544	9.50 	\$854,657 \$17,019 \$16,239 \$0 \$0 \$887,915	0.40 5.89%	\$49,112 \$131 \$128 \$0 \$0 \$49,371
Medical Services 31770 Funds school health services grades PK - 12.	Personnel Services Supplies Other Capital Total	13.62 	\$968,995 \$14,661 \$7,739 \$0 \$0 \$991,395	12.93 	\$1,016,229 \$20,777 \$11,565 \$0 \$0 \$1,048,571	13.33 	\$1,074,193 \$20,913 \$11,758 \$0 \$0 \$1,106,864	0.40 5.56%	\$57,964 \$136 \$193 \$0 \$0 \$58,293

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel Services Supplies Other Capital Total	7.73	\$491,644 \$79,922 \$99,113 \$1,350 \$176,582 \$848,611	7.73	\$493,734 \$85,871 \$170,570 \$3,052 \$202,927 \$956,154	7.73	\$508,309 \$86,122 \$170,842 \$3,156 \$202,928 \$971,357	0.00 1.59%	\$14,575 \$251 \$272 \$104 \$1 \$15,203
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel Services Supplies Other Capital Total	28.60	\$2,181,692 \$17,640 \$11,822 \$833 \$0 \$2,211,987	27.60	\$2,120,825 \$19,946 \$13,367 \$1,367 \$0 \$2,155,505	27.80	\$2,201,232 \$20,070 \$17,100 \$1,600 \$0 \$2,240,002	0.20 3.92%	\$80,407 \$124 \$3,733 \$233 \$0 \$84,497
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel Services Supplies Other Capital Total	5.10	\$371,295 \$1,948 \$6,580 \$0 \$0 \$379,823	4.80	\$383,020 \$2,324 \$3,707 \$0 \$0 \$389,051	4.80	\$393,980 \$2,324 \$8,000 \$0 \$0 \$404,305	0.00 3.92%	\$10,960 \$0 \$4,293 \$0 \$0 \$15,254
World Languages 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel Services Supplies Other Capital Total	44.83	\$3,028,640 \$2,460 \$57,244 \$6,815 \$1,492 \$3,096,651	44.64	\$3,125,477 \$11,160 \$58,311 \$4,162 \$2,589 \$3,201,699	45.94	\$3,311,764 \$11,350 \$65,234 \$4,660 \$2,725 \$3,395,733	1.30 6.06%	\$186,287 \$190 \$6,923 \$498 \$136 \$194,034
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel Services Supplies Other Capital Total	21.86	\$1,619,762 \$178 \$22,464 \$129 \$0 \$1,642,533	22.85	\$1,730,523 \$3,262 \$24,829 \$50 \$0 \$1,758,664	22.85	\$1,785,783 \$10,386 \$18,063 \$274 \$0 \$1,814,506	0.00 3.16%	\$55,260 \$7,124 (\$6,766) \$224 \$0 \$55,618

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.04	\$1,161,034	15.74	\$1,182,364	15.84	\$1,226,486	0.10	\$44,122
	Services		\$1,715		\$8,811		\$8,600		(\$211)
	Supplies		\$71,007		\$74,500		\$71,946		(\$2,554)
	Other		\$0		\$1,800		\$1,950		\$150
	Capital		\$2,816		\$2,313		\$2,660		\$347
	Total		\$1,236,572		\$1,269,788		\$1,311,642	3.30%	\$41,854
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	31.07	\$2,480,635	30.44	\$2,402,421	30.64	\$2,490,270	0.20	\$87,849
	Services		\$465		\$769		\$928		\$159
	Supplies		\$97,886		\$148,592		\$137,256		(\$11,336)
	Other		\$3,204		\$389		\$500		\$111
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,582,190		\$2,552,171		\$2,628,954	3.01%	\$76,783
Mathematics 32600 Mathematics courses grades K -12.	Personnel	44.72	\$3,123,140	44.82	\$3,292,252	44.02	\$3,323,902	(0.80)	\$31,650
	Services		\$6,235		\$3,237		\$3,405		\$168
	Supplies		\$163,245		\$145,589		\$151,899		\$6,310
	Other		\$15,539		\$3,054		\$3,179		\$125
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,308,159		\$3,444,132		\$3,482,385	1.11%	\$38,253
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	24.98	\$1,757,887	24.72	\$1,753,558	25.42	\$1,848,806	0.70	\$95,248
	Services		\$9,160		\$13,341		\$13,471		\$130
	Supplies		\$25,279		\$32,249		\$30,450		(\$1,799)
	Other		\$1,258		\$502		\$660		\$158
	Capital		\$7,193		\$7,335		\$7,460		\$125
	Total		\$1,800,777		\$1,806,985		\$1,900,847	5.19%	\$93,862
Physical Education 32700 Physical Education grades K - 12.	Personnel	21.39	\$1,478,961	22.14	\$1,503,034	22.74	\$1,590,146	0.60	\$87,112
	Services		\$3,836		\$5,321		\$5,500		\$179
	Supplies		\$28,034		\$28,128		\$21,000		(\$7,128)
	Other		\$1,549		\$3,426		\$3,605		\$179
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,512,380		\$1,539,909		\$1,620,251	5.22%	\$80,342

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel Services Supplies Other Capital Total	269.29 	\$12,391,713 \$7,143,517 \$63,733 \$11,152 \$0 \$19,610,115	273.84 	\$12,859,354 \$7,337,905 \$42,196 \$7,338 \$0 \$20,246,793	286.34 	\$14,414,460 \$6,036,442 \$43,821 \$359,000 \$0 \$20,853,723	12.50 3.00%	\$1,555,106 (\$1,301,463) \$1,625 \$351,662 \$0 \$606,930
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel Services Supplies Other Capital Total	15.20 	\$1,199,216 \$0 \$1,722 \$0 \$0 \$1,200,938	15.50 	\$1,228,764 \$0 \$11,335 \$60,488 \$0 \$1,300,587	15.50 	\$1,268,839 \$0 \$11,600 \$64,800 \$0 \$1,345,239	0.00 3.43%	\$40,075 \$0 \$265 \$4,312 \$0 \$44,652
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel Services Supplies Other Capital Total	3.40 	\$314,250 \$800 \$5,233 \$1,825 \$0 \$322,108	3.30 	\$312,686 \$33,958 \$8,340 \$16,500 \$0 \$371,484	3.40 	\$329,315 \$33,900 \$8,599 \$16,500 \$0 \$388,314	0.10 4.53%	\$16,629 (\$58) \$259 \$0 \$0 \$16,830
Science 32850 All science courses grades K-12.	Personnel Services Supplies Other Capital Total	32.73 	\$2,208,668 \$3,650 \$154,339 \$903 \$0 \$2,367,560	32.13 	\$2,272,986 \$5,972 \$154,779 \$3,151 \$0 \$2,436,888	32.13 	\$2,347,021 \$3,243 \$138,693 \$3,293 \$0 \$2,492,250	0.00 2.27%	\$74,035 (\$2,729) (\$16,086) \$142 \$0 \$55,362
Social Studies 32900 All social studies courses grades K -12.	Personnel Services Supplies Other Capital Total	29.23 	\$2,092,148 \$3,860 \$112,025 \$1,065 \$0 \$2,209,098	28.93 	\$2,196,682 \$3,013 \$138,147 \$1,109 \$0 \$2,338,951	29.23 	\$2,284,841 \$3,100 \$111,170 \$1,166 \$0 \$2,400,277	0.30 2.62%	\$88,159 \$87 (\$26,977) \$57 \$0 \$61,326

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel Services Supplies Other Capital Total	9.33	\$666,965 \$6,453 \$43,598 \$150 \$5,262 \$722,428	8.53	\$627,192 \$5,594 \$42,212 \$150 \$11,150 \$686,298	8.53	\$645,936 \$5,732 \$50,300 \$150 \$11,296 \$713,414	0.00	\$18,744 \$138 \$8,088 \$0 \$146 \$27,116
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel Services Supplies Other Capital Total	38.12	\$2,003,129 \$0 \$6,659 \$0 \$0 \$2,009,788	42.95	\$2,356,850 \$0 \$13,814 \$0 \$1,000 \$2,371,664	42.95	\$2,429,241 \$0 \$14,965 \$0 \$0 \$2,444,206	0.00	\$72,391 \$0 \$1,151 \$0 (\$1,000) \$72,542
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	169.87	\$11,070,577 \$310,170 \$53,330 \$2,824 \$10,635 \$11,447,536	180.42	\$11,696,617 \$324,010 \$129,033 \$61,856 \$13,833 \$12,225,349	175.98	\$12,121,807 \$408,944 \$181,442 \$59,760 \$33,946 \$12,805,899	(4.44)	\$425,190 \$84,934 \$52,409 (\$2,096) \$20,113 \$580,550
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel Services Supplies Other Capital Total	10.48	\$738,248 \$210,296 \$94,644 \$14,876 \$0 \$1,058,064	10.28	\$692,053 \$235,107 \$56,322 \$22,741 \$3,700 \$1,009,923	10.73	\$781,807 \$230,968 \$64,936 \$22,848 \$0 \$1,100,559	0.45	\$89,754 (\$4,139) \$8,614 \$107 (\$3,700) \$90,636
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel Services Supplies Other Capital Total	6.00	\$1,503,923 \$6,380 \$20,973 \$0 \$0 \$1,531,276	6.00	\$1,384,755 \$2,111 \$37,423 \$0 \$0 \$1,424,289	6.00	\$1,499,360 \$6,600 \$24,723 \$161,520 \$0 \$1,692,203	0.00	\$114,605 \$4,489 (\$12,700) \$161,520 \$0 \$267,914

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Forecast Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Forecast		FY13 Preliminary		FY13 Pre. - FY12 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel Services Supplies Other Capital Total	38.90	\$2,154,433 \$437,814 \$130,535 \$0 \$14,548 \$2,737,330	39.88	\$2,149,119 \$494,692 \$132,576 \$0 \$18,247 \$2,794,634	39.88	\$2,192,101 \$544,874 \$132,821 \$100 \$18,600 \$2,888,497	0.00 3.36%	\$42,982 \$50,182 \$245 \$100 \$353 \$93,863
<u>Gross School Dept. Budget</u> <u>Expenditures</u>	Personnel Services Supplies Other Capital Total	969.56	\$63,266,756 \$9,999,360 \$1,488,961 \$369,206 \$397,419 \$75,521,702	988.87	\$65,302,288 \$10,541,052 \$1,708,282 \$468,323 \$442,234 \$78,462,178	1001.27	\$68,884,149 \$9,391,027 \$1,743,856 \$1,178,978 \$458,754 \$81,656,765	12.41 4.07%	\$3,581,861 (\$1,150,024) \$35,574 \$710,655 \$16,520 \$3,194,586
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$72,043,133		\$75,387,188		\$78,649,602	4.33%	\$3,262,414
Tuition and Fees			\$386,251		\$467,251		\$523,744		\$56,493
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
ARRA / Federal One Time Funds			\$1,704,741		\$0		\$0		\$0
Circuit Breaker Funding			\$1,182,804		\$1,827,739		\$1,902,739		\$75,000
Revolving Fund Reimbursement			\$0		\$0		\$200,680		\$200,680
Other Revenue			\$0		\$750,000		\$350,000		(\$400,000)
Total Revenue:			\$75,346,929		\$78,462,178		\$81,656,765	4.07%	\$3,194,587
Surplus/Deficit:			(\$174,773)		\$0		\$0		

General Fund Summary 3

FY12 Forecast to FY13 Budget Comparison

Summarized by Department

The Public Schools of Brookline
FY11 - FY13 Expenditure / Budget Comparison

Organization	FY11 Actual		FY12 Forecast		FY13 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Administration (31050) The Office of the Superintendent, Deputy Supt. for Admin. and Finance, Human Resource Director, and Support Staff.	8.72	\$1,237,097	8.72	\$1,227,366	8.72	\$1,276,286
Supervision (31100) Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	43.47	\$4,250,300	44.50	\$4,440,236	44.90	\$4,626,764
Transportation (31300) Transportation for eligible students to and from school (includes special needs transportation).	2.50	\$1,544,685	2.50	\$1,600,241	2.50	\$1,606,296
Student Body Activities (31350) Club and activities at the High School.	0.00	\$190,029	0.00	\$231,036	0.00	\$235,675
Education Technology and Info. Science (31600) Library and educational technology program.	23.00	\$2,119,210	23.00	\$2,243,311	23.00	\$2,460,963
Athletics (31720) High School athletics and elementary after school sports programs.	0.88	\$569,002	0.88	\$551,957	0.88	\$561,437
Psychological Services (31750) Psychological services to the students, staff and parents.	8.50	\$784,055	9.10	\$838,544	9.50	\$887,915
Medical Services (31770) School health services for grades K-12.	13.62	\$991,395	12.93	\$1,048,571	13.33	\$1,106,864
Information Services (31780) Provides systemwide administration and support for computing and networking.	7.73	\$848,611	7.73	\$956,154	7.73	\$971,357

**The Public Schools of Brookline
FY11 - FY13 Expenditure / Budget Comparison**

Organization	FY11 Actual		FY12 Forecast		FY13 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Guidance (31790) Provides personal counseling, scheduling, college and career planning and Special Education support.	28.60	\$2,211,987	27.60	\$2,155,505	27.80	\$2,240,002
School within a School (32200) Alternative program for high school students.	5.10	\$379,823	4.80	\$389,051	4.80	\$404,305
World Language (32250) World Language programs at the elementary and high school levels, grades 7-12.	44.83	\$3,096,651	44.64	\$3,201,699	45.94	\$3,395,733
English Language Learners (32270) Provides services to non-English speaking students seeking proficiency in English.	21.86	\$1,642,533	22.85	\$1,758,664	22.85	\$1,814,506
Visual Arts (32400) Art programs for grades K-12.	16.04	\$1,236,572	15.74	\$1,269,788	15.84	\$1,311,642
English / Language Arts (32500) Language Arts and English courses for grades K-12.	31.07	\$2,582,190	30.44	\$2,552,171	30.64	\$2,628,954
Mathematics (32600) Mathematics courses for grades K-12.	44.72	\$3,308,159	44.82	\$3,444,132	44.02	\$3,482,385
Performing Arts (32650) Dance, drama and music programs for grades K-12.	24.98	\$1,800,777	24.72	\$1,806,985	25.42	\$1,900,847
Physical Education (32700) Physical Education for grades K-12.	21.39	\$1,512,380	22.14	\$1,539,909	22.74	\$1,620,251
Special Education (32760) Special education to students ages 3-22 in compliance with state and federal mandates.	269.29	\$19,610,115	273.84	\$20,246,793	286.34	\$20,853,723
Literacy Specialists (32770) Reading, writing and speech and language services for eligible students ages 3-22.	15.20	\$1,200,938	15.50	\$1,300,587	15.50	\$1,345,239

**The Public Schools of Brookline
FY11 - FY13 Expenditure / Budget Comparison**

Organization	FY11 Actual		FY12 Forecast		FY13 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Health Education (32780) Eighth grade health courses along with support health education programs at the High School.	3.40	\$322,108	3.30	\$371,484	3.40	\$388,314
Science (32850) Science courses for grades K-12.	32.73	\$2,367,560	32.13	\$2,436,888	32.13	\$2,492,250
Social Studies (32900) Social Studies courses for grades K-12.	29.23	\$2,209,098	28.93	\$2,338,951	29.23	\$2,400,277
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	9.33	\$722,428	8.53	\$686,298	8.53	\$713,414
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	38.12	\$2,009,788	42.95	\$2,371,664	42.95	\$2,444,206
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	169.87	\$11,447,536	180.42	\$12,225,349	175.98	\$12,805,899
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	10.48	\$1,058,064	10.28	\$1,009,923	10.73	\$1,100,559
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	6.00	\$1,531,276	6.00	\$1,424,289	6.00	\$1,692,203
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	38.90	\$2,737,330	39.88	\$2,794,634	39.88	\$2,888,497
Gross School Department Budget Expenditures	969.56	\$75,521,702	988.87	\$78,462,178	1001.27	\$81,656,765
School Department Revenue		\$75,346,929		\$78,462,178		\$81,656,765
Surplus / Deficit		(\$174,773)		\$0		\$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.

FY13 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 Information System (HRIS).

ACCOMPLISHMENTS

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$960,782	\$1,001,616
Services	\$188,170	\$188,170
Supplies	\$17,727	\$17,727
Other	\$68,773	\$68,773
Capital	\$0	\$0
TOTAL	\$1,235,452	\$1,276,286

BUDGET STATEMENT

The FY13 budget is adjusted for contractual agreements.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
310599	510101	Stipends	0.00	\$1,181	0.00	\$1,181	0.00	\$1,205
310599	510152	Superintendent Deputy Supt. for Admin. & Finance Asst. Supt. for Human Resources Total:	1.00 1.00 1.00 3.00	 \$516,849	1.00 1.00 1.00 3.00	 \$515,726	1.00 1.00 1.00 3.00	 \$541,041
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Accounts Payable Office Total:	1.00 1.00 2.00	 \$118,979	1.00 1.00 2.00	 \$121,834	1.00 1.00 2.00	 \$125,271
310599	510159	School Committee Assistant Adm. Assistant - Superintendent Director of Administrative Services Adm. Assistant - ANF Total:	0.72 1.00 1.00 1.00 3.72	 \$277,677	0.72 1.00 1.00 1.00 3.72	 \$277,728	0.72 1.00 1.00 1.00 3.72	 \$287,083
310599	514046	Professional Development / Mentors	0.00	\$33,936	0.00	\$33,936	0.00	\$34,615
310599	515540	Auto Allowance	0.00	\$12,160	0.00	\$12,160	0.00	\$12,403
		TOTAL:	8.72	\$960,782	8.72	\$962,565	8.72	\$1,001,616

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
Stipends	310599	510101	\$1,181	\$1,205
Professional Development / Mentors	310599	514046	\$33,936	\$34,615
Administrative Salaries	310599	510152	3.00 \$516,849	3.00 \$541,041
Secretarial Salaries	310599	510155	2.00 \$118,979	2.00 \$125,271
Administrative Assistant Salaries	310599	510159	3.72 \$277,677	3.72 \$287,083
Auto Allowance	310599	515540	\$12,160	\$12,403
Bottled Water	310599	521530	\$250	\$250
Copy Equip Rental / Lease	310599	523011	\$29,656	\$29,656
Photocopy Service Contracts	310599	523012	\$9,627	\$9,627
Consultant Fees	310599	524008	\$40,652	\$40,652
Legal Services	310599	524020	\$70,985	\$70,985
Postage	310599	525022	\$15,000	\$15,000
Advertising Services	310599	525060	\$22,000	\$22,000
Office Supplies	310599	531012	\$17,727	\$17,727
In-State Travel	310599	551020	\$10,000	\$10,000
Education/Training/Conferences	310599	551099	\$8,500	\$8,500
Dues & Memberships	310599	553010	\$9,000	\$9,000
Professional Liability Insurance	310599	554062	\$27,073	\$27,073
Gasoline	310599	561021	\$5,700	\$5,700
Annuity Contribution	310599	578200	\$8,500	\$8,500

TOTAL ADMINISTRATION:

8.72 \$1,235,452 8.72 \$1,276,286

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

SUPERVISION CODE: 31100

ORGANIZATION DESCRIPTION

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

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

FY13 OBJECTIVES

1. Begin Round 2 of Program Review for Mathematics, ECS and Educational Technology.
2. Complete Phase II of the Career and Technical Education Program Review.
3. Continue the full implementation of Phase III action plans in Visual Arts, Science, Social Studies, Health and Physical Education, ELA, English Language Learner Program and Special Education.
4. Implement actions originating from the Out-of-School Time Program Review study.
5. Continue the creation of common assessments to demonstrate student learning.
6. Continue the process of upgrading conference forms.
7. Implement the Olweus Bullying Prevention Program as part of the district's Social Emotional Learning and Bullying Prevention Plan.

ACCOMPLISHMENTS

1. Completed Program Review Phase I for Career and Technical Education.
2. Advanced the implementation of Program Review Phase III action plans in Mathematics, Educational Technology, Visual Arts, ECS Program, Science, Health and Physical Education, Social Studies, and English Language Arts, ELL and Special Education.
3. Advanced the development of the assessment system with high quality common Brookline assessments.
4. Continued to support the Child Study Team process to better support students' learning in the regular education classrooms.
5. Advanced the development of curriculum and instructional practices in K-6 Elementary World Language.
6. Advanced the use of data to inform classroom practice and system-level decisions.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$4,107,193	\$4,266,330
Services	\$77,262	\$77,262
Supplies	\$34,888	\$78,288
Other	\$204,884	\$204,884
Capital	\$0	\$0
TOTAL	\$4,424,227	\$4,626,764

BUDGET STATEMENT

The FY13 budget is adjusted to reflect the inclusion of a .4 FTE Vice Principal previously funded by the Runkle School Project and Special Program Materials by \$43K.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311010	510102	Understanding Handicaps Coord.	0.24	\$9,125	0.24	\$7,777	0.24	\$7,933
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Part time Secretarial (Pierce) Secretary (Baker/Devotion) Summer Registration Total:	8.00 0.60 2.00 0.00 10.60	 \$515,521	8.00 0.60 2.00 0.00 10.60	 \$513,639	8.00 0.60 2.00 0.00 10.60	 \$533,912
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Principal Total:	7.60 8.00 15.60	 \$1,756,239	7.60 8.00 15.60	 \$1,786,278	8.00 8.00 16.00	 \$1,861,504
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Assistant Deans Total:	1.00 0.75 1.67 3.10 6.52	 \$694,022	1.00 0.75 1.68 3.10 6.53	 \$686,656	1.00 0.75 1.68 3.10 6.53	 \$693,156
311031	510155	<u>High School Secretarial Staff:</u> Headmaster's Office Asst. Headmaster's Office Dean's Office Registrar's Office Total:	2.00 1.00 2.00 1.00 6.00	 \$345,345	2.00 1.00 2.00 1.00 6.00	 \$345,917	2.00 1.00 2.00 1.00 6.00	 \$355,835
311031	514046	Calculus / Literacy Project	0.00	\$25,000	0.00	\$25,000	0.00	\$25,500

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$19,172	0.53	\$18,263	0.53	\$18,628
311099	510152	Deputy Superintendent Teaching and Learning Assistant Superintendent for Student Serv. Total:	1.00 1.00 2.00	 \$332,719	1.00 1.00 2.00	 \$340,897	1.00 1.00 2.00	 \$349,715
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$134,355	1.00 1.00 2.00	 \$135,008	1.00 1.00 2.00	 \$137,708
311099	510159	Director of Data Management	1.00	\$92,073	1.00	\$92,298	1.00	\$95,144
311099	misc.	Professional Development / Program Review	0.00	\$183,622	0.00	\$183,622	0.00	\$187,294
		TOTAL:	44.49	\$4,107,193	44.50	\$4,135,355	44.90	\$4,266,330

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>SUPERVISION - ELEMENTARY:</u>				
Understanding Handicaps Coord.	311010	510102	0.24 \$9,125	0.24 \$7,933
Elementary Secretarial Salaries	311010	510155	10.60 \$515,521	10.60 \$533,912
Elementary Administrative Salaries	311010	510158	15.60 \$1,756,239	16.00 \$1,861,504
			26.44 \$2,280,885	26.84 \$2,403,349
<u>SUPERVISION - HIGH SCHOOL:</u>				
High School Administrative Salaries	311031	510152	6.52 \$694,022	6.53 \$693,156
High School Secretarial Salaries	311031	510155	6.00 \$345,345	6.00 \$355,835
Calculus / Literacy Project	311031	514046	0.00 \$25,000	0.00 \$25,500
			12.52 \$1,064,367	12.53 \$1,074,491
<u>SUPERVISION - SYSTEM WIDE:</u>				
Attendance Supervisor	311099	510102	0.53 \$19,172	0.53 \$18,628
Administrative Salaries	311099	510152	2.00 \$332,719	2.00 \$349,715
Secretarial Salaries	311099	510155	2.00 \$134,355	2.00 \$137,708
Director of Data Management	311099	510159	1.00 \$92,073	1.00 \$95,144
Workshop Stipends - Payroll Only	311099	514046	\$178,622	\$182,294
Program Review Extra Compensation	311099	514501	\$5,000	\$5,000
Computer Software R&M	311099	522016	\$21,809	\$21,809
Other Rentals/Leases	311099	523090	\$646	\$646
General Consulting Services	311099	524008	\$38,852	\$38,852
Program Review	311099	524010	\$0	\$0
Translation Service	311099	524013	\$2,500	\$2,500
Education Collaborative	311099	524523	\$4,644	\$4,644
Printing	311099	525030	\$5,372	\$5,372
Subscriptions	311099	528080	\$3,439	\$3,439
Office Supplies	311099	531012	\$3,000	\$3,000
Special Program Supplies	311099	533111	\$28,260	\$71,660
Meals and Receptions	311099	533210	\$2,228	\$2,228
Textbooks / Print	311099	539010	\$1,400	\$1,400
In-State Travel	311099	551020	\$500	\$500
Education/Training/Conferences	311099	551099	\$161,884	\$161,884
Dues & Memberships	311099	553010	\$39,500	\$39,500
Conference Fees	311099	553020	\$3,000	\$3,000
			5.53 \$1,078,975	5.53 \$1,148,924

TOTAL SUPERVISION:

44.49 \$4,424,227 44.90 \$4,626,764

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

TRANSPORTATION CODE: 31300

ORGANIZATION DESCRIPTION

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

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

FY13 OBJECTIVES

1. Maintain safe, on-time arrivals for all buses and vans for regular/special education transportation, athletic trips, specialty trips and late runs.
2. Work with transportation vendors and Brookline safety officials to ensure we have highly skilled, appropriate drivers and bus monitors.
3. Continue to manage Special Education related transportation and develop efficiencies within current system and with external partners.

ACCOMPLISHMENTS

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

BUDGET STATEMENT

The FY13 budget reflects \$50K for transportation contracted services. Regular Transportation will rise 1.7% in FY13.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$101,777	\$104,889
Services	\$1,451,407	\$1,501,407
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,553,184	\$1,606,296

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET								
TRANSPORTATION CODE: 31300								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	1.50	\$31,956	1.50	\$32,715	1.50	\$33,369
313099	510162	Transportation Coordinator	1.00	\$69,821	1.00	\$70,117	1.00	\$71,519
		TOTAL:	2.50	\$101,777	2.50	\$102,832	2.50	\$104,889

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 BUDGET		PRELIMINARY FY13 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>TRANSPORTATION - ELEMENTARY:</u>						
Bus Monitors	313010	510102	1.50	\$31,956	1.50	\$33,369
Elementary - Transportation	313010	524631		\$269,630		\$269,630
			1.50	\$301,586	1.50	\$302,999
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>						
Special Education - Transportation	313028	524631		\$1,176,054		\$1,226,054
			0.00	\$1,176,054	0.00	\$1,226,054
<u>TRANSPORTATION - PERFORMING ARTS:</u>						
Performing Arts - Transportation	313065	524631		\$5,723		\$5,723
			0.00	\$5,723	0.00	\$5,723
<u>TRANSPORTATION - SYSTEM WIDE:</u>						
Transportation Coordinator	313099	510162	1.00	\$69,821	1.00	\$71,519
			1.00	\$69,821	1.00	\$71,519
TOTAL TRANSPORTATION:			2.50	\$1,553,184	2.50	\$1,606,296

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 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 FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$224,534	\$229,025
Services	\$6,500	\$6,500
Supplies	\$0	\$0
Other	\$150	\$150
Capital	\$0	\$0
TOTAL	\$231,184	\$235,675

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET STUDENT BODY ACTIVITIES CODE: 31350								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		ACTUAL	FY12 FORECAST	FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$81,366	0.00	\$81,366	0.00	\$82,993
313531	510152	Accounting / Auditing Management	0.00	\$6,240	0.00	\$6,240	0.00	\$6,365
313531	514047	High School Faculty Advisors	0.00	\$133,740	0.00	\$133,740	0.00	\$136,415
313599	514047	System Faculty Advisors	0.00	\$3,188	0.00	\$3,188	0.00	\$3,252
		TOTAL:	0.00	\$224,534	0.00	\$224,534	0.00	\$229,025

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>				
Elementary Faculty Advisors	313510	514047	\$81,366	\$82,993
			0.00	\$81,366
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>				
Accounting Auditing / Management	313531	510152	\$6,240	\$6,365
High School Faculty Advisors	313531	514047	\$133,740	\$136,415
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
			0.00	\$146,630
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>				
System Faculty Advisors	313599	514047	\$3,188	\$3,252
			0.00	\$3,188
TOTAL STUDENT BODY ACTIVITIES:			0.00	\$231,184
			0.00	\$235,675

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. Updated inventory of all computers and peripherals at BHS
2. Developed enterprise wireless design for schools
3. Continue Phase III of Educational Technology Program Review (implementation).
4. Imbed technology and information literacy learning expectations into Brookline Common LEs

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,838,824	\$1,896,495
Services	\$89,153	\$89,153
Supplies	\$122,876	\$122,876
Other	\$14,300	\$173,300
Capital	\$179,139	\$179,139
TOTAL	\$2,244,293	\$2,460,963

BUDGET STATEMENT

The FY13 budget is increased to reflect funding for expansion of wireless capacity at three (3) elementary schools, LMS acquisition and replacement/upgrade expansion.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Instructional Technology Specialists - Elementary	8.00	\$623,801	8.00	\$623,810	8.00	\$644,286
316010	510154	Librarian - Elementary	8.00		8.00		8.00	
		Total:	8.00	\$651,535	8.00	\$651,559	8.00	\$672,590
316031	510154	Librarian - High School	4.00		4.00		4.00	
		Library Assistant	0.00		0.00		0.00	
		Total:	4.00	\$310,479	4.00	\$305,889	4.00	\$316,007
316031	510151	Instructional Technology Specialists - High School	1.00	\$80,893	1.00	\$81,688	1.00	\$84,572
316099	510155	Secretarial Salaries - System	1.00	\$48,506	1.00	\$49,171	1.00	\$50,154
316099	510161	Curriculum Coord. of Educ. Tech and Info. Science	1.00	\$113,535	1.00	\$116,283	1.00	\$118,609
316099	514046	Stipends - System	0.00	\$10,075	0.00	\$10,075	0.00	\$10,277
		TOTAL:	23.00	\$1,838,824	23.00	\$1,838,475	23.00	\$1,896,495

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>						
Instructional Technology Specialists	316010	510151	8.00	\$623,801	8.00	\$644,286
Elementary Librarians / Assistants	316010	510154	8.00	\$651,535	8.00	\$672,590
Baker School Books and Periodicals	316011	539012		\$9,356		\$9,356
Devotion School Books and Periodicals	316012	539012		\$10,341		\$10,341
Driscoll School Books and Periodicals	316013	539012		\$6,709		\$6,709
Heath School Books and Periodicals	316014	539012		\$6,142		\$6,142
Lawrence School Books and Periodicals	316015	539012		\$8,060		\$8,060
Lincoln School Books and Periodicals	316016	539012		\$6,885		\$6,885
Pierce School Books and Periodicals	316017	539012		\$8,897		\$8,897
Runkle School Books and Periodicals	316018	539012		\$6,574		\$6,574
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>			16.00	\$1,338,299	16.00	\$1,379,839
High School Librarians / Assistants	316031	510154	4.00	\$310,479	4.00	\$316,007
Instructional Technology Specialist	316031	510151	1.00	\$80,893	1.00	\$84,572
High School Books and Periodicals	316031	539012		\$22,869		\$22,869
			5.00	\$414,241	5.00	\$423,448

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE</u>						
Secretarial Salaries	316099	510155	1.00	\$48,506	1.00	\$50,154
Curriculum Coordinator	316099	510161	1.00	\$113,535	1.00	\$118,609
Professional Development / Stipends	316099	514046	0.00	\$10,075	0.00	\$10,277
Software Service Agreements	316099	522016		\$22,249		\$22,249
AV Equipment Service	316099	522018		\$8,100		\$8,100
Computer Software Licenses	316099	523020		\$58,804		\$58,804
Catalog and Computer Supplies	316099	533110		\$23,000		\$23,000
Instructional Software	316099	533120		\$12,491		\$12,491
Systemwide Books and Periodicals	316099	539012		\$1,554		\$1,554
Professional Dues/Member	316099	553010		\$60		\$60
Conference Fees	316099	553020		\$14,240		\$14,240
Wireless/Ongoing Requests Reserve	316099	558090		\$0		\$159,000
Leased Computer Equipment	316099	5A0017		\$179,139		\$179,139
			2.00	\$491,753	2.00	\$657,677
TOTAL EDUC. TECH. AND INFO. SCIENCE:			23.00	\$2,244,293	23.00	\$2,460,963

**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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$452,205	\$461,537
Services	\$54,643	\$54,643
Supplies	\$22,107	\$22,107
Other	\$23,150	\$23,150
Capital	\$0	\$0
TOTAL	\$552,105	\$561,437

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$35,809	0.00	\$35,809	0.00	\$36,525
317231	514047	Coaches - High School	0.00	\$319,292	0.00	\$319,292	0.00	\$325,678
317231	510162	Director of Athletics - System	0.88	\$97,104	0.88	\$97,386	0.88	\$99,334
		TOTAL:	0.88	\$452,205	0.88	\$452,487	0.88	\$461,537

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>ATHLETICS - ELEMENTARY:</u>						
After School Sports	317210	514048		\$35,809		\$36,525
Supplies	317210	533110		\$14,971		\$14,971
			0.00	\$50,780	0.00	\$51,497
<u>ATHLETICS - HIGH SCHOOL:</u>						
Director of Athletics	317231	510162	0.88	\$97,104	0.88	\$99,334
Coaches	317231	514047		\$319,292		\$325,678
Bottled Water	317231	521530		\$130		\$130
Contracted Services / Rental	317231	525260		\$54,513		\$54,513
Supplies	317231	533130		\$7,136		\$7,136
Athletic Insurance	317231	554061		\$18,500		\$18,500
Gasoline	317231	561021		\$4,650		\$4,650
TOTAL ATHLETICS:			0.88	\$552,105	0.88	\$561,437

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 students with special needs or referred for evaluation to determine eligibility status. Consultation to school staff and parents regarding adjustment concerns.

ACCOMPLISHMENTS

1. Worked with Child Study Teams to assist with design of modifications and accommodations to support success with general education.
2. Provided ongoing training and supervision to support student assessment services and ensure currency.
3. Worked and refined internship programs placing interns within the schools.
4. Collaborated with special education teams, guiding in both program decisions and recommended support services.
5. Continued focus on early identification of escalating concerns and increased collaboration with students, families and outside providers to meet student needs in the school setting.

BUDGET STATEMENT

The FY13 budget is adjusted for 0.4 FTE increase in K-8 Elementary staffing from FY12 Actual.

FY13 OBJECTIVES

1. Continued work with building-based and district administration to improve clinical supervision and oversight of psychological services.
2. Refinement of psychological services through professional development on the comprehensive and integrated school psychological services and best practices.
3. Continued work with expert consultants, including consulting psychiatrist, guiding in work with students with complex mental health needs.
4. Expansion of role of psychologist in school setting; working with district administration, building administration, and school teams to refine integration of psychologist support.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$804,816	\$854,657
Services	\$17,019	\$17,019
Supplies	\$16,239	\$16,239
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$838,074	\$887,915

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET PSYCHOLOGICAL SERVICES CODE: 31750								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317510	510153	Psychologists - Elementary	6.60	\$582,770	6.70	\$595,531	7.10	\$638,042
317531	510153	Psychologists - High School	2.50	\$222,046	2.40	\$210,014	2.40	\$216,614
		TOTAL:	9.10	\$804,816	9.10	\$805,545	9.50	\$854,657

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>				
Elementary Psychologists	317510	510153	6.60 \$582,770	7.10 \$638,042
Instructional Supplies	317510	533110	\$15,060	\$15,060
Elementary After School - Contracted Svcs	317510	524008	\$2,361	\$2,361
			6.60 \$600,191	7.10 \$655,463
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>				
High School Psychologists	317531	510153	2.50 \$222,046	2.40 \$216,614
Instructional Supplies	317531	533110	\$1,179	\$1,179
			2.50 \$223,225	2.40 \$217,793
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>				
Contracted Services	317599	524008	\$14,658	\$14,658
			0.00 \$14,658	0.00 \$14,658
TOTAL PSYCHOLOGICAL SERVICES:			9.10 \$838,074	9.50 \$887,915

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 health and wellness 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 staff to ensure safe care.

ACCOMPLISHMENTS

1. Participate in the school's crisis management and lead the building based medical response teams.
2. Provide training for Emergency Medical Teams in areas related to emergency response i.e. First Aid, CPR/AED. PD day offering. The nurses develop emergency plans and attend trainings in emergency preparedness.
3. Active in consulting with concerns related to special education, health education, wellness, substance abuse and violence prevention and other behavioral health issues.
4. Screen, refer and provide statistics on state mandated programs i.e. hearing, vision, scoliosis, height /weight/BMI measurement and immunization review.
5. Maintain electronic records and special health care need lists. Nurses create individual health care a plan for students with medical needs and educate staff regarding students' individual health needs to provide a safe and healthful learning environment.

BUDGET STATEMENT

The FY13 budget is adjusted with a .2 FTE nurse increase at Devotion School and a .2 FTE clerical increase for the Devotion School.

FY13 OBJECTIVES

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,013,663	\$1,074,193
Services	\$20,913	\$20,913
Supplies	\$11,758	\$11,758
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,046,334	\$1,106,864

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317710	510101	Nurses - Elementary	8.00	\$635,971	8.00	\$632,405	8.00	\$653,053
317731	510101	Nurses - High School	1.40	\$96,025	1.40	\$101,469	1.60	\$119,388
317799	510155	Secretarial Salaries - System	0.86	\$37,800	0.86	\$38,066	0.86	\$38,827
317799	510101	Special Education Nurses - System	2.56	\$161,846	1.87	\$161,806	2.07	\$178,793
317799	510161	Nurse Leader - System	0.80	\$82,021	0.80	\$82,483	0.80	\$84,133
		TOTAL:	13.62	\$1,013,663	12.93	\$1,016,229	13.33	\$1,074,193

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>MEDICAL - ELEMENTARY:</u>						
Elementary Nurses Salaries	317710	510101	8.00	\$635,971	8.00	\$653,053
Education Equipment R&M	317710	522030		\$150		\$150
Medical Supplies	317710	535010		\$6,490		\$6,490
			8.00	\$642,611	8.00	\$659,693
<u>MEDICAL - HIGH SCHOOL:</u>						
High School Nurses Salaries	317731	510101	1.40	\$96,025	1.60	\$119,388
Bottled Water	317731	521530		\$120		\$120
Medical Supplies	317731	535010		\$1,310		\$1,310
			1.40	\$97,455	1.60	\$120,818
<u>MEDICAL - ATHLETICS:</u>						
Football / Hockey Physicals	317736	524005		\$5,500		\$5,500
Athletic Medical Supplies	317736	535010		\$2,340		\$2,340
			0.00	\$7,840	0.00	\$7,840
<u>MEDICAL - SYSTEM WIDE:</u>						
Special Education Nurses - System	317799	510101	2.56	\$161,846	2.07	\$178,793
Nurse Leader	317799	510161	0.80	\$82,021	0.80	\$84,133
Secretarial Salaries	317799	510155	0.86	\$37,800	0.86	\$38,827
Equipment Repair & Maintenance	317799	522090		\$551		\$551
Children's Hospital Contract	317799	524005		\$14,592		\$14,592
Print Materials	317799	533113		\$575		\$575
Medical Supplies	317799	535010		\$1,043		\$1,043
			4.22	\$298,428	3.73	\$318,514
TOTAL MEDICAL SERVICES:			13.62	\$1,046,334	13.33	\$1,106,864

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. Implemented Energy Saving Software on all desktop computers.
2. Migrated special education management from eSped to X2.
3. Implemented electronic attendance taking in all PK-8 classrooms.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$491,701	\$508,309
Services	\$86,122	\$86,122
Supplies	\$170,842	\$170,842
Other	\$3,156	\$3,156
Capital	\$202,928	\$202,928
TOTAL	\$954,749	\$971,357

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET INFORMATION TECHNOLOGY SERVICES CODE: 31780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317899	510101	Applications Support Specialist	1.73	\$116,022	1.73	\$115,565	1.73	\$119,576
317899	510152	Applications Manager	1.00	\$70,180	1.00	\$70,445	1.00	\$72,854
317899	510159	Desktop Services Manager	1.00	\$79,295	1.00	\$80,282	1.00	\$81,888
317899	510160	Technicians	4.00	\$222,088	4.00	\$223,326	4.00	\$229,793
317899	515540	Auto Allowance	0.00	\$4,116	0.00	\$4,116	0.00	\$4,198
		TOTAL:	7.73	\$491,701	7.73	\$493,734	7.73	\$508,309

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 BUDGET		PRELIMINARY FY13 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>INFO. TECH. SERVICES:</u>						
Applications Support Specialist	317899	510101	1.73	\$116,022	1.73	\$119,576
Application Manager	317899	510152	1.00	\$70,180	1.00	\$72,854
Desktop Services Manager	317899	510159	1.00	\$79,295	1.00	\$81,888
Technicians	317899	510160	4.00	\$222,088	4.00	\$229,793
Auto Allowance	317899	515540		\$4,116		\$4,198
Bottled Water	317899	521530		\$220		\$220
Software Licenses	317899	522015		\$22,508		\$22,508
Equipment Repair and Maintenance	317899	522030		\$11,000		\$11,000
Consulting Services	317899	524008		\$1,300		\$1,300
Telephone Support / Maintenance	317899	525001		\$19,500		\$19,500
Network Services	317899	525011		\$31,094		\$31,094
Postage	317899	525022		\$500		\$500
Computer Supplies	317899	533120		\$170,842		\$170,842
Other In State Travel	317899	551020		\$3,156		\$3,156
Personal Computers - Budgeted	317899	5A0007		\$8,957		\$8,957
Leased Computer Equipment	317899	5A0017		\$193,971		\$193,971
			7.73	\$954,749	7.73	\$971,357

TOTAL INFO. TECH. SERVICES:

7.73 \$954,749 7.73 \$971,357

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

1. Retain qualified staff to serve our population.
2. Develop Child Find efforts through kindergarten screening process.
3. Maintain and seek agency collaboration for families.
4. Promote professional development for continued work in developing social thinking and behavioral supports within our schools.
5. Collaborate to ensure safe and productive transitions between schools and beyond.

ACCOMPLISHMENTS

1. Recruited and trained new guidance staff.
2. Continued to collaborate and support children and families, particularly in transitional years, working to help students be successful.
3. Developed an effective Child Study Team model, through training, participation, data collection and analysis.
4. Utilized interventions and supports implemented through the Child Study Teams to support a systematic and data driven response to intervention model in the district.
5. Worked collaboratively with special education team facilitators to understand and implement all special education laws and regulations.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$2,132,876	\$2,201,232
Services	\$20,070	\$20,070
Supplies	\$17,100	\$17,100
Other	\$1,600	\$1,600
Capital	\$0	\$0
TOTAL	\$2,171,646	\$2,240,002

BUDGET STATEMENT

The FY13 budget reflects an increase of .2 FTE at the elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317910	510153	Guidance - Elementary	12.20	\$976,834	12.20	\$981,187	12.40	\$1,024,961
317910	510101	Social Workers - Elementary	1.00	\$62,004	1.00	\$63,676	1.00	\$65,950
317931	510153	Guidance - High School	8.00	\$637,707	9.00	\$691,503	8.00	\$641,333
317931	510155	Secretarial Salaries - High School	2.00	\$91,391	2.00	\$76,063	2.00	\$77,584
317931	510161	BHS College and Career Counselor	1.00	\$71,000	0.00	\$0	1.00	\$73,440
317999	510153	Adjustment Counselors - System	3.40	\$251,619	3.40	\$266,075	3.40	\$274,797
317999	512001	Extended Counseling - Registration	0.00	\$42,321	0.00	\$42,321	0.00	\$43,167
		TOTAL:	27.60	\$2,132,876	27.60	\$2,120,825	27.80	\$2,201,232

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY12 BUDGET	FTE	PRELIMINARY FY13 BUDGET
<u>GUIDANCE - ELEMENTARY:</u>						
Elementary Guidance Counselors	317910	510153	12.20	\$976,834	12.40	\$1,024,961
Elementary Social Workers	317910	510101	1.00	\$62,004	1.00	\$65,950
			13.20	\$1,038,838	13.40	\$1,090,911
<u>GUIDANCE - HIGH SCHOOL:</u>						
High School Guidance Counselors	317931	510153	8.00	\$637,707	8.00	\$641,333
Secretarial Salaries	317931	510155	2.00	\$91,391	2.00	\$77,584
College and Career Counselor	317931	510161	1.00	\$71,000	1.00	\$73,440
Education Equipment R&M	317931	522030		\$142		\$142
Postage	317931	525022		\$132		\$132
Print Material	317931	539010		\$8,000		\$8,000
Education/Training/Conferences	317931	551099		\$1,600		\$1,600
			11.00	\$809,972	11.00	\$802,232
<u>GUIDANCE - SYSTEM WIDE:</u>						
Adjustment Counselors	317999	510153	3.40	\$251,619	3.40	\$274,797
Curriculum Coordinator	317999	510161	0.00	\$0	0.00	\$0
Extended Counseling - Registration	317999	512001		\$42,321		\$43,167
Mental Health / Consulting	317999	524008		\$19,796		\$19,796
Instructional Supplies	317999	533110		\$9,100		\$9,100
			3.40	\$322,836	3.40	\$346,860

TOTAL GUIDANCE:

27.60 \$2,171,646 27.80 \$2,240,002

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

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Evaluate past practices to assess efficacy.
2. Explore adding additional classes to the SWS course roster.
3. Determine needs for continued success in the areas of staffing and programming.
4. Increase use of technology to maximize educational opportunities.

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. Upgrading equipment and supplies for increased use of technology in classes and throughout SWS.
4. Explore the possibility of expansion of the program by gradually admitting more students each year.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$406,025	\$393,980
Services	\$2,324	\$2,324
Supplies	\$8,000	\$8,000
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$416,349	\$404,305

BUDGET STATEMENT

The FY13 budget is level funded.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET SCHOOL-WITHIN-A-SCHOOL CODE: 32200							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
322031	510151	Instructional Salaries - High School	3.30	\$292,299	3.30	\$268,904	3.30 \$277,582
322031	510155	Secretarial Salaries - High School	0.50	\$25,945	0.50	\$24,442	0.50 \$24,931
322031	510161	Curriculum Coordinator - High School	1.00	\$87,781	1.00	\$89,674	1.00 \$91,467
		TOTAL:	4.80	\$406,025	4.80	\$383,020	4.80 \$393,980

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
Instructional Salaries	322031	510151	3.30	\$292,299	3.30	\$277,582
Secretarial Salaries	322031	510155	0.50	\$25,945	0.50	\$24,931
Curriculum Coordinator	322031	510161	1.00	\$87,781	1.00	\$91,467
Postage	322031	525022		\$2,324		\$2,324
Instructional Supplies	322031	533110		\$4,000		\$4,000
Textbooks / Print	322031	539010		\$4,000		\$4,000
			4.80	\$416,349	4.80	\$404,305
TOTAL SCHOOL-WITHIN-A-SCHOOL:			4.80	\$416,349	4.80	\$404,305

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

1. Continue to clarify proficiency targets for K-12 students.
2. Develop district-wide K-6 World Language Learning Expectations.
3. External assessment World Language program in Grade 8.
4. Adjust 6th Grade curriculum to reflect 3 X 45 minute class schedule.
5. Continue to expand our use of digital and internet-based technology in the classroom and in the digital lab.

ACCOMPLISHMENTS

1. Developed district-wide K-6 World Language Learning Expectations for 2011-2012.
2. Refined Chinese VI one-semester course at BHS.
3. Established proficiency descriptors and benchmarks for World Language courses Grades K-12.
4. Continued to communicate K-12 World Language Learning Expectations to Brookline Community.
5. Expanded our use of digital and internet-based technology in the classroom and in the digital lab.
6. Studied effects of expanded WL program on students' proficiency.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$3,128,141	\$3,311,764
Services	\$11,350	\$11,350
Supplies	\$65,234	\$65,234
Other	\$4,660	\$4,660
Capital	\$2,725	\$2,725
TOTAL	\$3,212,110	\$3,395,733

BUDGET STATEMENT

The FY13 budget reflects staff increases at the Elementary level of 1.3 FTE to address enrollment increases and changes in the 6th Grade schedule.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510101	Instructional Salaries - K-6th Grade	13.00	\$842,917	13.00	\$844,077	14.10	\$943,586
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	8.60	\$583,279	8.60	\$561,263	8.80	\$594,239
322510	510151	Secretarial Salaries - Elementary	0.50	\$20,750	0.50	\$19,687	0.50	\$20,081
322510	510161	Curriculum Coordinator - Elementary	1.00	\$114,457	1.00	\$100,888	1.00	\$102,906
322531	510151	Instructional Salaries - High School	19.30	\$1,418,509	19.40	\$1,467,252	19.40	\$1,515,997
322531	510156	Language Lab Technician - High School	1.00	\$41,554	1.00	\$28,212	1.00	\$28,776
322531	510161	Curriculum Coordinator - High School	0.80	\$80,510	0.80	\$80,710	0.80	\$82,324
322599	510155	Secretarial Salaries - System	0.34	\$16,165	0.34	\$13,388	0.34	\$13,656
322510	514046	Professional Development	0.00	\$10,000	0.00	\$10,000	0.00	\$10,200
		TOTAL:	44.54	\$3,128,141	44.64	\$3,125,477	45.94	\$3,311,764

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>WORLD LANGUAGE - ELEMENTARY:</u>						
Instructional Salaries K - 6th Grade	322510	510101	13.00	\$842,917	14.10	\$943,586
Instructional Salaries 7th and 8th Grade	322510	510151	8.60	\$583,279	8.80	\$594,239
Secretarial Salaries	322510	510155	0.50	\$20,750	0.50	\$20,081
Curriculum Coordinator	322510	510161	1.00	\$114,457	1.00	\$102,906
World Language Professional Development	322510	514046		\$10,000		\$10,200
Consulting Services	322510	524008		\$8,200		\$8,200
Subscriptions	322510	528080		\$200		\$200
Instructional Supplies	322510	533110		\$34,658		\$34,658
Instructional Software	322510	533120		\$4,000		\$4,000
Textbooks / Print	322510	539010		\$3,576		\$3,576
Education/Training/Conferences	322510	551099		\$3,000		\$3,000
Other Travel	322510	552090		\$0		\$0
Professional Dues/Memberships	322510	553010		\$1,160		\$1,160
Educational Equipment Budget	322510	5A0004		\$1,000		\$1,000
			23.10	\$1,627,197	24.40	\$1,726,805
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>						
Instructional Salaries	322531	510151	19.30	\$1,418,509	19.40	\$1,515,997
Language Lab Technician	322531	510156	1.00	\$41,554	1.00	\$28,776
Curriculum Coordinator	322531	510161	0.80	\$80,510	0.80	\$82,324
Equipment Repair and Rental	322531	522090		\$2,950		\$2,950
Instructional Supplies	322531	533110		\$17,000		\$17,000
Textbooks / Print	322531	539010		\$6,000		\$6,000
Professional Dues/Memberships	322531	553010		\$500		\$500
Educational Equipment Budget	322531	5A0004		\$1,725		\$1,725
			21.10	\$1,568,748	21.20	\$1,655,272
<u>WORLD LANGUAGE - SYSTEM:</u>						
Secretarial Salaries	322599	510155	0.34	\$16,165	0.34	\$13,656
			0.34	\$16,165	0.34	\$13,656
TOTAL WORLD LANGUAGE:			44.54	\$3,212,110	45.94	\$3,395,733

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

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENGLISH LANGUAGE LEARNERS CODE: 32270

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Facilitate transition to WIDA consortium including implementation of new placement and standardized assessments.
2. Enhance and align content support materials with new English language proficiency standards.
3. Increase teacher access to ELL program and student data by using the DESE's District Analysis and Review Tools (DART).
4. Begin to explore summer programming opportunities for ELL students.

ACCOMPLISHMENTS

1. Developed and extended sheltered English curriculum and content support materials for grades 3-12.
2. Continued professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
3. Opened an ELL Homework Center for students in grades 4-5 in one of our elementary schools to support learning across disciplines.
4. Increased networking opportunities for ELL families across the district.
5. Began the development of writing rubrics for secondary students across proficiency levels.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,724,900	\$1,785,783
Services	\$10,386	\$10,386
Supplies	\$18,063	\$18,063
Other	\$274	\$274
Capital	\$0	\$0
TOTAL	\$1,753,623	\$1,814,506

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET ENGLISH LANGUAGE LEARNERS CODE: 32270								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	18.70	\$1,412,149	18.70	\$1,412,964	18.70	\$1,459,223
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,314	0.00	\$12,314	0.00	\$12,560
322731	510151	Instructional Salaries - High School	2.65	\$188,673	2.65	\$193,457	2.65	\$199,976
322799	510155	Secretarial Salaries - System	0.50	\$19,747	0.50	\$17,009	0.50	\$17,349
322799	510161	Curriculum Coordinator - System	1.00	\$92,017	1.00	\$94,779	1.00	\$96,675
		TOTAL:	22.85	\$1,724,900	22.85	\$1,730,523	22.85	\$1,785,783

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>						
Instructional Salaries	322710	510151	18.70	\$1,412,149	18.70	\$1,459,223
Testing / Evaluation	322710	510700		\$12,314		\$12,560
			18.70	\$1,424,463	18.70	\$1,471,784
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>						
Instructional Salaries	322731	510151	2.65	\$188,673	2.65	\$199,976
			2.65	\$188,673	2.65	\$199,976
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>						
Secretarial Salaries	322799	510155	0.50	\$19,747	0.50	\$17,349
Curriculum Coordinator	322799	510161	1.00	\$92,017	1.00	\$96,675
Consulting Services	322799	524008		\$10,000		\$10,000
Postage	322799	525022		\$39		\$39
Subscriptions	322799	528080		\$347		\$347
Instructional Supplies	322799	533110		\$2,524		\$2,524
Textbooks / Print	322799	539010		\$15,539		\$15,539
Professional Dues/Memberships	322799	553010		\$274		\$274
			1.50	\$140,487	1.50	\$142,747
TOTAL ENGLISH LANGUAGE LEARNERS:			22.85	\$1,753,623	22.85	\$1,814,506

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

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

VISUAL ARTS CODE: 32400

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Develop grade level collaborative unit standards in the visual arts.
2. Create more interdisciplinary units in the K-8 curriculum.
3. Use the evidence of common grade level assessments to craft instruction.
4. Update equipment for each school as needed.
5. 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.

ACCOMPLISHMENTS

1. Implemented curriculum design work to create units on eco-art and environmental art.
2. Implemented the new documentary filmmaking classes at BHS.
3. Revised a self reflection grading sheet for grades six through eight visual arts students.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,185,746	\$1,226,486
Services	\$8,600	\$8,600
Supplies	\$71,946	\$71,946
Other	\$1,950	\$1,950
Capital	\$2,660	\$2,660
TOTAL	\$1,270,902	\$1,311,642

BUDGET STATEMENT

The FY13 budget reflects a 0.1 FTE K-8 Elementary increase.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
324010	510151	Instructional Salaries - Elementary	9.60	\$671,987	9.60	\$672,859	9.70	\$701,791
324031	510151	Instructional Salaries - High School	5.00	\$416,236	5.00	\$413,091	5.00	\$426,353
324099	510155	Secretarial Salaries - System	0.34	\$18,263	0.34	\$16,957	0.34	\$17,296
324099	510161	Curriculum Coordinator - System	0.80	\$79,260	0.80	\$79,457	0.80	\$81,046
		TOTAL:	15.74	\$1,185,746	15.74	\$1,182,364	15.84	\$1,226,486

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>VISUAL ARTS - ELEMENTARY:</u>						
Instructional Salaries	324010	510151	9.60	\$671,987	9.70	\$701,791
Educational Equipment Repair & Maint.	324010	522030		\$4,600		\$4,600
Instructional Supplies	324010	533110		\$48,196		\$48,196
Textbooks / Print	324010	539010		\$500		\$500
Professional Dues/Memberships	324010	553010		\$1,950		\$1,950
			9.60	\$727,233	9.70	\$757,037
<u>VISUAL ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	324031	510151	5.00	\$416,236	5.00	\$426,353
Educational Equipment Repair & Maint.	324031	522030		\$4,000		\$4,000
Instructional Supplies	324031	533110		\$21,000		\$21,000
Textbooks / Print	324031	539010		\$2,000		\$2,000
			5.00	\$443,236	5.00	\$453,353
<u>VISUAL ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	324099	510155	0.34	\$18,263	0.34	\$17,296
Curriculum Coordinator	324099	510161	0.80	\$79,260	0.80	\$81,046
Office Supplies	324099	531012		\$250		\$250
Educational Equipment Budget	324099	5A0004		\$2,660		\$2,660
			1.14	\$100,433	1.14	\$101,252
TOTAL VISUAL ARTS:			15.74	\$1,270,902	15.84	\$1,311,642

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

1. Continue to implement Phase III of Program Review.
2. Adoption of revised K-8 Learning Expectations, based on the Continuum for Literacy Learning PreK-8.
3. Implement the Benchmark Assessment System as the K-8 reading assessment instrument, with training for classroom teachers, Literacy Specialists, Special Educators, and ECS and ELL teachers.
4. Begin implementation of the bookroom renewal project in all buildings K-8.
5. Begin implementation of Leveled Literacy Intervention as part of the Response to Intervention (RtI) strategy in grades K-3, along with Reading Recovery in one building.
6. Begin systematic of integration of ELA curriculum with science, social studies, and math curriculum.
7. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom; in particular, revise our core book lists in grades 9-11.

ACCOMPLISHMENTS

1. Advanced Program Review by creating an overall framework for comprehensive ELA instruction, K-8, including:
 - a. Using the Continuum for Literacy Learning PreK-8 as an overarching framework for K-8 Learning Expectations.
 - b. A new reading assessment system, BAS, for grades K-8.
 - c. A model for RtI, Leveled Literacy Intervention (LLI) and Reading Recovery.
 - d. A plan for the bookroom renewal project in all K-8 buildings.
2. Trained two Literacy Coaches at Pierce and Runkle through our collaboration with the Literacy Collaborative.
3. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
4. Began Standard Level Curriculum Revision in summer 2011 and continued into school year, including the Professional Development Day.

BUDGET STATEMENT

The FY13 budget reflects a .2 FTE increase at the elementary level.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$2,413,569	\$2,490,270
Services	\$928	\$928
Supplies	\$137,256	\$137,256
Other	\$500	\$500
Capital	\$0	\$0
TOTAL	\$2,552,253	\$2,628,954

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET ENGLISH/LANGUAGE ARTS CODE: 32500							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
325010	510151	Instructional Salaries - Elementary	9.60	\$744,077	9.60	\$732,177	9.80 \$768,371
325010	510155	Secretarial Salaries - Elementary	0.50	\$20,749	0.50	\$18,035	0.50 \$18,396
325010	510161	Curriculum Coordinator - Elementary	1.00	\$99,110	1.00	\$95,008	1.00 \$96,908
325031	510151	Instructional Salaries - High School	18.38	\$1,455,586	18.25	\$1,465,789	18.25 \$1,513,355
325031	510155	Secretarial Salaries - High School	0.34	\$18,262	0.34	\$15,454	0.34 \$15,763
325031	510161	Curriculum Coordinator - High School	0.75	\$75,785	0.75	\$75,958	0.75 \$77,477
		TOTAL:	30.57	\$2,413,569	30.44	\$2,402,421	30.64 \$2,490,270

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>				
Instructional Salaries	325010	510151	9.60 \$744,077	9.80 \$768,371
Secretarial Salaries	325010	510155	0.50 \$20,749	0.50 \$18,396
Curriculum Coordinator	325010	510161	1.00 \$99,110	1.00 \$96,908
General Consulting Services	325010	524008	\$0	\$0
Subscriptions	325010	528080	\$300	\$300
Instructional Supplies	325010	533110	\$78,856	\$78,856
Textbooks / Print	325010	539010	\$35,400	\$35,400
In State Mileage	325010	551040	\$0	\$0
Education/Training/Conferences	325010	551099	\$0	\$0
Professional Dues/Memberships	325010	553010	\$300	\$300
			11.10 \$978,792	11.30 \$998,531
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>				
Instructional Salaries	325031	510151	18.38 \$1,455,586	18.25 \$1,513,355
Secretarial Salaries	325031	510155	0.34 \$18,262	0.34 \$15,763
Curriculum Coordinator	325031	510161	0.75 \$75,785	0.75 \$77,477
Photocopy Service Contract	325031	523012	\$328	\$328
Entertainers-Lecturers	325031	525250	\$300	\$300
Instructional Supplies	325031	533110	\$17,000	\$17,000
Textbooks / Print	325031	539010	\$6,000	\$6,000
Professional Dues/Memberships	325031	553010	\$200	\$200
			19.47 \$1,573,461	19.34 \$1,630,423
TOTAL ENGLISH / LANGUAGE ARTS:			30.57 \$2,552,253	30.64 \$2,628,954

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

Mathematics.

2. Implement supplementary resources in grades 3-5 to better support the range of learners.
3. Create Math Challenge Option materials and resources in grade 6.
4. Determine common K-5 strategies and resources for responding to intervention (RtI).
5. Continue to collaborate with Special Education, English Language Learner, and Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners
6. Write and implement the curriculum for the newly created senior math elective.
7. Continue to evaluate the success of the current co-teaching model created in collaboration with the Special Education department.
8. Continue to support students in the Calculus Project as the first cohort enters their junior year.

ACCOMPLISHMENTS

1. Aligned the Think Math! and Impact Mathematics programs with the 2011 Massachusetts Curriculum Frameworks for Mathematics.
2. Continued collaboration with Special Education, English Language Learner, and Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners
3. Enhanced implementation of Math Challenge Option in grades 7/8.
4. Identify supplementary resources for grades 3-5 for better support the range of learners.
5. Explored the Standards of Mathematical Practice with written in the 2011 Massachusetts Curriculum Frameworks for Mathematics, in grades K-12.
6. Supported students in the African American Scholars Calculus Project. The first cohort of students were grouped together in one Algebra 2 Trig. Honor or one Algebra 2 Trig. section. The second cohort of students were grouped together in one Honors Geometry section.
7. Developed a senior math elective that was proposed to the 21st Century Fund.

BUDGET STATEMENT

The FY13 budget includes a 1.0 FTE Math Specialist reduction at the elementary level and the addition of .2 FTE instructor at BHS working with subject accelerated elementary students in mathematics.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$3,318,577	\$3,323,902
Services	\$3,405	\$3,405
Supplies	\$151,899	\$151,899
Other	\$3,179	\$3,179
Capital	\$0	\$0
TOTAL	\$3,477,060	\$3,482,385

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET MATHEMATICS CODE: 32600							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
326010	510151	Instructional Salaries - Elementary	10.50	\$662,977	10.50	\$684,571	10.50 \$708,762
326010	510101	Math Specialists	13.20	\$1,038,406	13.20	\$1,009,579	12.20 \$983,219
326010	510155	Secretarial Salaries - Elementary	0.50	\$19,687	0.50	\$20,018	0.50 \$20,418
326010	510161	Curriculum Coordinator - Elementary	1.00	\$73,932	1.00	\$73,791	1.00 \$75,267
326010	510960	Tutors / Computer Room - Elementary	0.29	\$7,833	0.29	\$7,910	0.29 \$8,068
326031	510151	Instructional Salaries - High School	18.60	\$1,402,295	18.20	\$1,403,190	18.40 \$1,433,111
326031	510155	Secretarial Salaries - High School	0.33	\$14,372	0.33	\$12,995	0.33 \$13,255
326031	510161	Curriculum Coordinator - High School	0.80	\$99,075	0.80	\$80,198	0.80 \$81,802
		TOTAL:	45.22	\$3,318,577	44.82	\$3,292,252	44.02 \$3,323,902

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>MATH - ELEMENTARY:</u>						
Instructional Salaries	326010	510151	10.50	\$662,977	10.50	\$708,762
Math Specialists	326010	510101	13.20	\$1,038,406	12.20	\$983,219
Secretarial Salaries	326010	510155	0.50	\$19,687	0.50	\$20,418
Curriculum Coordinator	326010	510161	1.00	\$73,932	1.00	\$75,267
Tutors	326010	510960	0.29	\$7,833	0.29	\$8,068
Subscriptions	326010	528080		\$3,405		\$3,405
Instructional Supplies	326010	533110		\$41,416		\$41,416
Textbooks / Print	326010	539010		\$87,483		\$87,483
Education/Training/Conferences	326010	551099		\$0		\$0
Professional Dues/Memberships	326010	553010		\$2,579		\$2,579
			25.49	\$1,937,718	24.49	\$1,930,617
<u>MATH - HIGH SCHOOL:</u>						
Instructional Salaries	326031	510151	18.60	\$1,402,295	18.40	\$1,433,111
Secretarial Salaries	326031	510155	0.33	\$14,372	0.33	\$13,255
Curriculum Coordinators	326031	510161	0.80	\$99,075	0.80	\$81,802
Instructional Supplies	326031	533110		\$15,000		\$15,000
Textbooks / Print	326031	539010		\$8,000		\$8,000
Education/Training/Conferences	326031	551099		\$600		\$600
			19.73	\$1,539,342	19.53	\$1,551,768
TOTAL MATHEMATICS:			45.22	\$3,477,060	44.02	\$3,482,385

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

PERFORMING ARTS CODE: 32650

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Engage in Phase III of Program Review, continued implementation of Program Review action plan.
2. Continue to revise schedules and curriculum offerings to increase consistency across K-8 schools:
 - combining 6,7 and 8th grade conservatory periods at all 8 schools
 - addition of a Music Production option for 7th/8th grade students at all schools.
3. Begin to implement new Learning Expectations.
4. 9-12 teachers implement common assessments in all disciplines
5. Continue to work with high school administration to insure all students are fully scheduled with electives.
6. Build connections with K-8 Performing Arts teachers.

ACCOMPLISHMENTS

1. Music Learning Expectations for grades K-8 (final draft), and created LEs for Music History, Styles, and Cultures.
2. Refined and improved end-of-the-year assessments in music, K-8; 9-12 teachers began work on common assessments for each discipline.
3. Improved consistency of K-8 program across schools at grades 7/8; introduced Music Production course to students in grades 7 & 8 at 5 schools; Implemented 7/8 chorus, band and orchestra rehearsals during the school day schedule at 7 schools.
4. Provided financial assistance for transportation to bring all eighth grade students to the High School for student presentations on PA course offerings and to assist with the transition to the BHS.
5. Continued to develop and revise K-8 Performing Arts Website.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,740,689	\$1,848,806
Services	\$13,471	\$13,471
Supplies	\$30,450	\$30,450
Other	\$660	\$660
Capital	\$7,460	\$7,460
TOTAL	\$1,792,730	\$1,900,847

BUDGET STATEMENT

The FY13 budget reflects a 0.7 FTE increase in Elementary Music.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET PERFORMING ARTS CODE: 32650							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
326510	510101	Instructional Salaries - Elementary Strings	5.00	\$0	5.00	\$325,897	5.00 \$332,415
326510	510151	Instructional Salaries - Elementary Classroom	11.70	\$1,114,799	11.80	\$789,424	12.50 \$858,839
326510	514047	Elem. Choral Accom. - Stipends	0.00	\$18,900	0.00	\$18,900	0.00 \$19,278
326531	510101	Technician Aide - High School	0.00	\$19,188	0.00	\$19,188	0.00 \$19,872
326531	510151	Instructional Salaries - High School	6.15	\$473,567	6.25	\$490,016	6.25 \$506,066
326531	514047	H.S. Choral Accom. - Stipends	0.00	\$3,391	0.00	\$3,391	0.00 \$3,459
326599	510155	Secretarial Salaries - System	0.67	\$24,999	0.67	\$20,588	0.67 \$21,000
326599	510161	Curriculum Coordinator - System	1.00	\$85,845	1.00	\$86,154	1.00 \$87,877
		TOTAL:	24.52	\$1,740,689	24.72	\$1,753,558	25.42 \$1,848,806

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>PERFORMING ARTS - ELEMENTARY:</u>				
Instructional Salaries - Elementary Strings	326510	510101	5.00 \$0	5.00 \$332,415
Instructional Salaries - Elementary Classroom	326510	510151	11.70 \$1,114,799	12.50 \$858,839
Choral Accompanists - Stipends	326510	514047	\$18,900	\$19,278
Choral Accompanists - Outside Svc	326510	524008	\$2,000	\$2,000
Equipment Service Contracts	326510	522019	\$5,000	\$5,000
Other Rental and Leases	326510	523090	\$200	\$200
Student Activities and Programs	326510	525260	\$940	\$940
Subscriptions	326510	528080	\$100	\$100
Instructional Supplies	326510	533110	\$18,450	\$18,450
Conferences	326510	553020	\$660	\$660
Educational Equipment Budget	326510	5A0004	\$4,000	\$4,000
			16.70 \$1,165,049	17.50 \$1,241,882
<u>PERFORMING ARTS - HIGH SCHOOL:</u>				
Technical Aide	326531	510101	0.00 \$19,188	0.00 \$19,872
Instructional Salaries	326531	510151	6.15 \$473,567	6.25 \$506,066
Stipends High School / Choral Accomp.	326531	514047	\$3,391	\$3,459
Bottled Water	326531	521530	\$40	\$40
Choral Accompanists	326531	524008	\$2,500	\$2,500
Equipment Service Contract	326531	522019	\$2,691	\$2,691
Instructional Supplies	326531	533110	\$12,000	\$12,000
Educational Equipment Budget	326531	5A0004	\$3,460	\$3,460
			6.15 \$516,837	6.25 \$550,088
<u>PERFORMING ARTS - SYSTEM WIDE:</u>				
Secretarial Salaries	326599	510155	0.67 \$24,999	0.67 \$21,000
Curriculum Coordinator	326599	510161	1.00 \$85,845	1.00 \$87,877
			1.67 \$110,844	1.67 \$108,877

TOTAL PERFORMING ARTS:

24.52 \$1,792,730 25.42 \$1,900,847

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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. Thirteen full-time PE/HF teachers, six 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. At grade 9, students integrate health education and physical education, learning the skills necessary to reduce risk behaviors and make healthy lifestyle choices.

FY13 OBJECTIVES

1. Continue to engage in Phase III/IV of Program Review (add Gr. 6 and 10 Health).
2. Explore connecting current assessment to X2.
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. Continued to engage in Phase III/IV of Program Review.
2. Continued to implement computerized progress reports for grades K-5.
3. Implemented district-wide fitness assessment (FitnessGram Grades 5-8).
4. Train teachers to use the Tactical Games Approach to teaching sports (focus Gr. 3-5).
5. Purchased Brain Bike, Manual Treadmill, Polar Active watches (for K-8) and Spin Bikes (9-12).

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,497,710	\$1,590,146
Services	\$5,500	\$5,500
Supplies	\$21,000	\$21,000
Other	\$3,605	\$3,605
Capital	\$0	\$0
TOTAL	\$1,527,815	\$1,620,251

BUDGET STATEMENT

The FY13 budget reflects a .6 FTE increase at the Elementary level.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET PHYSICAL EDUCATION CODE: 32700								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		ACTUAL	FY12 FORECAST	FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	16.75	\$1,091,461	16.70	\$1,097,377	17.30	\$1,171,876
327031	510151	Instructional Salaries - High School	4.51	\$330,832	4.51	\$331,418	4.51	\$342,546
327099	510161	Curriculum Coordinator - High School	0.60	\$61,100	0.60	\$61,244	0.60	\$62,469
327099	510155	Secretarial Salaries - System	0.33	\$14,317	0.33	\$12,995	0.33	\$13,255
		TOTAL:	22.19	\$1,497,710	22.14	\$1,503,034	22.74	\$1,590,146

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>				
Instructional Salaries	327010	510151	16.75 \$1,091,461	17.30 \$1,171,876
Education Equipment Repair & Maint.	327010	522030	\$1,000	\$1,000
Student Programs - Outside Svc.	327010	525260	\$2,500	\$2,500
Instructional Supplies	327010	533110	\$13,000	\$13,000
Education/Training/Conferences	327010	551099	\$1,000	\$1,000
			16.75 \$1,108,961	17.30 \$1,189,376
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>				
Instructional Salaries	327031	510151	4.51 \$330,832	4.51 \$342,546
Education Equipment Repair & Maint.	327031	522030	\$2,000	\$2,000
Instructional Supplies	327031	533110	\$8,000	\$8,000
Education/Training/Conferences	327031	551099	\$2,381	\$2,381
Professional Dues/Memberships	327031	553010	\$224	\$224
			4.51 \$343,437	4.51 \$355,151
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>				
Secretarial Salaries	327099	510155	0.33 \$14,317	0.33 \$13,255
Curriculum Coordinator	327099	510161	0.60 \$61,100	0.60 \$62,469
			0.93 \$75,417	0.93 \$75,724

TOTAL PHYSICAL EDUCATION:

22.19 \$1,527,815 22.74 \$1,620,251

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

1. Continue to develop programs appropriately for all students with identified disabilities in the district.
2. Utilize analysis of current and projection data to effectively prepare for students entering early childhood, elementary and high school programs.
3. Utilize professional development and in district expert opportunities to train all staff in improving inclusive opportunities for students.
4. Continue collaboration with curriculum coordinators and building-based administrators to implement Brookline Learning Expectations and provide access to curriculum for all learners.
5. Utilize data management system to refine district and building level oversight of compliance with special education regulatory procedures and timelines.

ACCOMPLISHMENTS

1. Continued to program appropriately for students with identified disabilities within the district, with specific program development in district-wide and intensive learning programs.
2. Analysis and refinement of special education services across the range of grades and programs in Brookline to improve efficacy of interventions and expansion of necessary services.
3. Conducted professional development and expert consultation to train both regular and special education staff to facilitate in greater inclusion for all students.
4. Completion of response to the Department of Elementary and Secondary Education following the mid-cycle review in spring 2011.
5. Refined established building-based and district level oversight of compliance with special education regulatory procedures and timelines and provided ongoing training of compliance procedures to all staff.
6. Increased neighborhood school based program options to provide students with greater opportunities for services within the least restrictive environment.

BUDGET STATEMENT

The FY13 budget reflects an increase of 4.7 Learning Center and Intensive Learning Center instructors, 4.0 FTE BCBA's, a 1.0 FTE BHS teacher, a 1.1 FTE Speech and Language instructor, a .2 FTE Occupational Therapist, a 1.0 FTE Budget Analyst, and a .5 FTE elementary clerical increase. Additionally, Contracted Services are adjusted for the restructuring of Home Based Services.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$12,860,295	\$14,414,460
Services	\$7,337,905	\$6,036,442
Supplies	\$43,821	\$43,821
Other	\$9,000	\$359,000
Capital	\$0	\$0
TOTAL	\$20,251,021	\$20,853,723

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327610	510101	Inclusion Specialists	0.40	\$111,251	0.15	\$12,288	0.15	\$12,534
327610	510161	Team Facilitators - Elementary	8.00	\$582,304	8.00	\$643,369	8.00	\$664,236
327610	510163	Learning Center Instructors	27.50	\$1,813,292	23.40	\$1,551,263	24.10	\$1,647,415
327610	510164	Intensive Learning Center Instructors	6.80	\$406,061	10.80	\$738,679	14.80	\$1,002,461
327610	510165	Systemwide Program Instructors	13.00	\$887,286	13.00	\$866,005	13.00	\$896,325
327611	510166	BCBA Specialists	3.00	\$195,887	3.00	\$202,902	7.00	\$557,141
327610	510168	Early Education Instructors	3.98	\$240,752	2.88	\$195,515	2.88	\$202,425
327610	510700	Special Program Wages	0.00	\$28,516	0.00	\$28,516	0.00	\$29,086
327610	514046	Home Based Services/Playgroups	0.00	\$34,421	0.00	\$34,421	0.00	\$342,272
327610	MULTI	Summer School Programs	0.00	\$238,989	0.00	\$238,989	0.00	\$243,769
327611	510151	Speech & Language Teachers - Elementary	17.16	\$1,276,866	17.96	\$1,329,072	19.06	\$1,439,281
327631	510151	Instructional Salaries - High School	23.50	\$1,779,155	23.80	\$1,670,578	24.80	\$1,787,742
327631	510153	Adjustment Counselors - High School	1.00	\$82,911	1.85	\$155,260	1.85	\$160,165
327631	510161	Team Facilitator - BHS	2.20	\$108,649	2.20	\$141,969	2.20	\$147,008
327631	510162	Program Coordinators - High School	1.75	\$173,120	1.75	\$174,423	1.75	\$179,611
327699	510101	Director of Special Education	1.00	\$104,395	1.00	\$95,761	1.00	\$105,587

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET SPECIAL EDUCATION CODE: 32760								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327699	510102	Vision/Hearing Specialists	1.48	\$109,541	1.48	\$111,818	1.48	\$115,454
327699	510155	Secretarial Salaries - System	3.60	\$154,418	3.60	\$157,368	4.10	\$180,915
327699	510159	Office of Student Services Business Analyst	0.00	\$0	0.00	\$0	1.00	\$61,200
327699	510162	Lesley Supervisor - System	0.55	\$51,906	0.55	\$52,036	0.55	\$53,077
327699	510167	Adaptive PE Instructors	2.30	\$191,495	2.00	\$113,547	2.00	\$117,818
3276xx	510600	Substitutes - System	0.00	\$101,899	0.00	\$101,899	0.00	\$103,937
327699	510700	OT / PT - System	11.93	\$952,708	12.25	\$992,290	12.45	\$1,035,886
327699	510960	Classroom Aides - System	109.42	\$2,803,963	124.09	\$2,813,560	124.09	\$2,882,231
327699	510961	Classroom Aide - Early Childhood	17.35	\$430,510	20.08	\$437,826	20.08	\$446,883
		TOTAL:	255.92	\$ 12,860,295	273.84	\$12,859,354	286.34	\$14,414,460

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>SPECIAL EDUCATION - ELEMENTARY:</u>						
Inclusion Specialists	327610	510101	0.40	\$111,251	0.15	\$12,534
Team Facilitators - Elementary	327610	510161	8.00	\$582,304	8.00	\$664,236
Learning Center Instructors	327610	510163	27.50	\$1,813,292	24.10	\$1,647,415
Intensive Learning Center Instructors	327610	510164	6.80	\$406,061	14.80	\$1,002,461
Systemwide Program Instructors	327610	510165	13.00	\$887,286	13.00	\$896,325
BCBA Specialists	327610	510166	3.00	\$195,887	7.00	\$557,141
Early Education Instructors	327610	510168	3.98	\$240,752	2.88	\$202,425
Special Program Wages	327610	510700	0.00	\$28,516	0.00	\$29,086
Substitutes	327610	510600		\$91,568		\$93,606
Home Based Program- Summer	327610	514047		\$28,516		\$29,086
Home Based Services/Playgroups	327610	514046		\$34,421		\$342,272
Summer School Programs	327610	514048		\$210,473		\$214,682
Landmark Partnership Consulting	327610	524008		\$30,388		\$30,388
Instructional Supplies	327610	533110		\$11,084		\$11,084
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			62.68	\$4,673,453	69.93	\$5,734,396
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>						
Instructional Salaries	327631	510151	23.50	\$1,779,155	24.80	\$1,787,742
Adjustment Counselors - High School	327631	510153	1.00	\$82,911	1.85	\$160,165
Curriculum Coordinators	327631	510161	2.20	\$108,649	2.20	\$147,008
Program Coordinators	327631	510162	1.75	\$173,120	1.75	\$179,611
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$5,000		\$5,000
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			28.45	\$2,161,866	30.60	\$2,292,558

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>				
Speech and Language Teachers	327611	510151	17.16 \$1,276,866	19.06 \$1,439,281
Speech Support	327611	524006	\$8,319	\$8,319
Speech Supplies	327611	533110	\$3,376	\$3,376
			17.16 \$1,288,561	19.06 \$1,450,976
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>				
Speech Supplies	327633	533110	\$1,451	\$1,451
			0.00 \$1,451	0.00 \$1,451
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>				
Director of Special Education	327699	510101	1.00 \$104,395	1.00 \$105,587
Vision / Hearing Specialists	327699	510102	1.48 \$109,541	1.48 \$115,454
Secretarial Salaries	327699	510155	3.60 \$154,418	4.10 \$180,915
Office of Student Services Business Analysts	327699	510159	0.00 \$0	1.00 \$61,200
Lesley Supervisor	327699	510162	0.55 \$51,906	0.55 \$53,077
Adaptive PE	327699	510167	2.30 \$191,495	2.00 \$117,818
Occupational & Physical Therapists	327699	510700	11.93 \$952,708	12.45 \$1,035,886
Classroom Aides - System	327699	510960	109.42 \$2,803,963	124.09 \$2,882,231
Classroom Aides - Early Childhood	327699	510961	17.35 \$430,510	20.08 \$446,883
Bottled Water	327699	521530	\$226	\$226
OT / PT / Vision Testing	327699	524005	\$40,000	\$40,000
Med. CET - CET Consulting	327699	524006	\$40,000	\$40,000
General Consulting Services	327699	524008	\$64,994	\$118,531
Legal Services	327699	524020	\$40,000	\$40,000
Private Placements - Schools	327699	524520	\$5,456,329	\$5,156,329
Interns - Lesley, BU, Wheelock	327699	524523	\$80,000	\$80,000
Private Placements - Ancillary Therapy Services	327699	524526	\$1,512,000	\$457,000
Private Placements - Settlements	327699	524527	\$28,000	\$28,000
Private Placements - Reimbursements	327699	524528	\$36,249	\$36,249
Field Trips	327699	524633	\$800	\$800
Office Supplies	327699	531012	\$3,874	\$3,874
Integrated Service Supplies	327699	531050	\$2,801	\$2,801
New Classroom Materials	327699	533111	\$15,481	\$15,481
Conferences	327699	553020	\$6,000	\$6,000
Contingency Reserve - Special Education	327699	558080	\$0	\$350,000
			147.63 \$12,125,690	166.75 \$11,374,343

TOTAL SPECIAL EDUCATION:

255.92 \$20,251,021 286.34 \$20,853,723

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 in 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.

FY13 OBJECTIVES

1. Lead school-based professional development in coordination with the ELA framework as outlined in the Continuum for Literacy Learning PreK-8.
2. Co-lead the bookroom renewal project with school librarians.
3. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.

ACCOMPLISHMENTS

1. Initiated district-wide intervention program in grades K-2: Leveled Literacy Intervention (LLI).
2. Initiated Reading Recovery for Grade 1 at Devotion School.
3. Participated as co-facilitators in the training of all classroom teachers K-5, Special Educators, ECS and ELL teachers K-8, and ELA teachers 6-8 for the Benchmark Assessment System, Brookline's new reading assessment.
4. Participated on the Literacy Team in all eight schools.
5. Implemented an improved student recruitment process using BAS for the summer reading programs.
6. Two literacy specialists trained as Literacy Coaches through our affiliation with the Literacy Collaborative.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,211,211	\$1,268,839
Services	\$0	\$0
Supplies	\$11,600	\$11,600
Other	\$64,800	\$64,800
Capital	\$0	\$0
TOTAL	\$1,287,611	\$1,345,239

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET LITERACY SPECIALISTS CODE: 32770								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		ACTUAL	FY12 FORECAST	FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	15.50	\$1,211,211	15.50	\$1,228,764	15.50	\$1,268,839
		TOTAL:	15.50	\$1,211,211	15.50	\$1,228,764	15.50	\$1,268,839

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
Instructional Salaries	327710	510151	15.50	\$1,211,211	15.50	\$1,268,839
Literacy Project Consultants	327710	524008	0.00	\$0	0.00	\$0
Office Supplies	327710	533110		\$9,600		\$9,600
Textbooks / Print	327710	539010		\$2,000		\$2,000
Education/Training/Conferences	327710	551099		\$64,800		\$64,800
			15.50	\$1,287,611	15.50	\$1,345,239
TOTAL LITERACY SPECIALISTS:			15.50	\$1,287,611	15.50	\$1,345,239

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

1. Continue to engage in Phase III/IV of Program Review.
2. Continue to coordinate curriculum for grades 6-9 Health Education across system.
3. Further develop lessons/resources directly related to new Health Learning Expectations for Grades 6-8.
4. Finalize Health Learning Expectations grades K-5 and gain approval for Gr. 9-10.
5. Teacher training grades 7-9.

ACCOMPLISHMENTS

1. Engaged in Phase III/IV of Program Review.
2. Revised Common Grade Level Assessment (Gr. 9) based on Spark by John J. Ratey, MD.
3. Piloted Common Grade Level Assessment (Gr.8).
4. Brought HIV+ speakers to grade 9 classes and Winthrop House.
5. Implemented Second Step Curriculum Gr. 7/8.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$321,600	\$329,315
Services	\$33,900	\$33,900
Supplies	\$8,599	\$8,599
Other	\$16,500	\$16,500
Capital	\$0	\$0
TOTAL	\$380,599	\$388,314

BUDGET STATEMENT

The FY13 staffing is increased by a .1 FTE at the elementary level.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET								
HEALTH EDUCATION CODE: 32780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	3.40	\$247,194	3.30	\$238,280	3.40	\$252,321
327899	510101	Relationship Violence Prevention Specialist	0.00	\$16,881	0.00	\$16,881	0.00	\$17,219
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$57,525	0.00	\$57,525	0.00	\$59,776
		TOTAL:	3.40	\$321,600	3.30	\$312,686	3.40	\$329,315

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>HEALTH - ELEMENTARY:</u>						
Instructional Salaries	327810	510151	3.40	\$247,194	3.40	\$252,321
General Consulting Services	327810	524008		\$0		\$0
Instructional Supplies	327810	533110		\$4,300		\$4,300
			3.40	\$251,494	3.40	\$256,621
<u>HEALTH - HIGH SCHOOL:</u>						
General Consulting Services	327831	524008		\$2,600		\$2,600
Instructional Supplies	327831	533110		\$2,099		\$2,099
Education/Training/Conferences	327831	551099		\$0		\$0
			0.00	\$4,699	0.00	\$4,699
<u>HEALTH - SYSTEM WIDE:</u>						
Relationship Violence Prevention Specialist	327899	510101	0.00	\$16,881	0.00	\$17,219
Substance Abuse Program	327899	510152	0.00	\$57,525	0.00	\$59,776
Bullying Prevention Program	327899	524008		\$31,300		\$31,300
Instructional Supplies	327899	533110		\$2,200		\$2,200
Education/Training/Conferences	327899	551099		\$16,500		\$16,500
			0.00	\$124,406	0.00	\$126,994
TOTAL HEALTH EDUCATION:			3.40	\$380,599	3.40	\$388,314

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCIENCE CODE: 32850

ORGANIZATION DESCRIPTION

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

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

FY13 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Continue to revise the preK-8 Science curriculum to match the revised Content Learning Expectations.
3. Continue to investigate ways to integrate preK-8 Science with other curriculum areas.
4. Continue to develop common grade-level assessments (K-12).
5. Continue professional development on the integration of the Physics-Chemistry-Biology sequence (grades 7-12).
6. Compare the Common Core State Standards with working curriculum.

ACCOMPLISHMENTS

1. Continued to implement Phase II Program Review Action Plan.
2. Finished revising preK-8 Science and Engineering Content Learning Expectations.
3. Continued implementing the use of science notebooks and inquiry preK-8.
4. Continued to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continued to integrate Engineering into the preK-8 Science curriculum.
6. Continued to work on curriculum articulation, development and revision (9-12).
7. Taught 3 new 12th grade semester courses at the Standard and Honor level.
8. Performed item analysis of Science MCAS exam results to inform instruction.
9. Implemented supports for retaking the BHS Science MCAS exam.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$2,277,436	\$2,347,021
Services	\$3,243	\$3,243
Supplies	\$138,693	\$138,693
Other	\$3,293	\$3,293
Capital	\$0	\$0
TOTAL	\$2,422,665	\$2,492,250

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET SCIENCE CODE: 32850								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
328510	510151	Instructional Salaries - Elementary	8.90	\$659,996	8.80	\$666,273	8.80	\$688,398
328510	510155	Secretarial Salaries - Elementary	0.50	\$20,538	0.50	\$19,687	0.50	\$20,081
328510	510161	Curriculum Coordinator - Elementary	1.00	\$93,785	1.00	\$92,572	1.00	\$94,423
328531	510151	Instructional Salaries - High School	19.80	\$1,375,958	19.70	\$1,359,915	19.70	\$1,406,813
328531	510155	Secretarial Salaries - High School	0.33	\$14,309	0.33	\$16,310	0.33	\$16,636
328531	510156	Instructional Resource Aide - High School	1.00	\$35,200	1.00	\$35,295	1.00	\$36,351
328531	510161	Curriculum Coordinator - High School	0.80	\$76,374	0.80	\$81,658	0.80	\$83,291
328531	510950	Lab Assistants / Students - High School	0.00	\$1,276	0.00	\$1,276	0.00	\$1,027
		TOTAL:	32.33	\$2,277,436	32.13	\$2,272,986	32.13	\$2,347,021

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>SCIENCE - ELEMENTARY:</u>						
Instructional Salaries	328510	510151	8.90	\$659,996	8.80	\$688,398
Secretarial Salaries	328510	510155	0.50	\$20,538	0.50	\$20,081
Curriculum Coordinator	328510	510161	1.00	\$93,785	1.00	\$94,423
Instructional Supplies	328510	533110		\$78,293		\$78,293
Textbooks / Print Materials	328510	539010		\$10,400		\$10,400
Books and Periodicals	328510	539012		\$0		\$0
Education/Training/Conferences	328510	551099		\$600		\$600
Professional Dues/Memberships	328510	553010		\$343		\$343
			10.40	\$863,955	10.30	\$892,538
<u>SCIENCE - HIGH SCHOOL:</u>						
Instructional Salaries	328531	510151	19.80	\$1,375,958	19.70	\$1,406,813
Secretarial Salaries	328531	510155	0.33	\$14,309	0.33	\$16,636
Instructional Resource Aide	328531	510156	1.00	\$35,200	1.00	\$36,351
Curriculum Coordinator	328531	510161	0.80	\$76,374	0.80	\$83,291
Lab Assistants - Students	328531	510950		\$1,276		\$1,027
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$557		\$557
Equipment Service Contract	328531	522019		\$2,471		\$2,471
Instructional Supplies	328531	533110		\$40,000		\$40,000
Textbooks / Print	328531	539010		\$10,000		\$10,000
Professional Dues/Memberships	328531	553010		\$2,350		\$2,350
			21.93	\$1,558,710	21.83	\$1,599,712
TOTAL SCIENCE:			32.33	\$2,422,665	32.13	\$2,492,250

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

SOCIAL STUDIES CODE: 32900

ORGANIZATION DESCRIPTION

The K-8 Social Studies Department creates, supports, and supervises the implementation of curriculum, student learning, and professional development for Social Studies in grades K-8, particularly regarding new teachers.

The High School Social Studies Department teaches a curriculum of required and elective courses whose fundamental purpose is the preparation of young people to live in a democratic society and interdependent world.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. Continued to implement Phase 3 of Program Review.
2. Worked with English Language Learner teachers to develop a more accessible curriculum in K-8 Social Studies and in World/United States History at the High School.
3. Provided continued professional development for new staff in civics, geography, United States and World History, working with Primary Source, the United Nations Association of Greater Boston, Choices, National Endowment for the Humanities, the Gilder Lehrman Foundation, The Museum of Fine Arts, the Document-Based Questions Project, We the People, Fitchburg State University, Facing History and Ourselves, Teaching American History, EDCO, The Education Collaborative, The Examined Life, and Teachers as Scholars.
4. Developed strategies to make difficult primary and secondary texts more accessible to all students.
5. Incorporated more technology into classroom teaching enabling teachers to access data and diversify strategies to accommodate all learning styles.
6. Created winter, spring and summer content institutes and release days for K-12 teachers
7. Continued providing professional development activities for teachers of US history through our Teaching American History grant for teachers of grades 9-12.
8. Implemented common research writing expectations for each grade and level of required Social Studies in grades 7-12.

BUDGET STATEMENT

The FY13 budget reflects a 0.3 FTE increase to elementary staffing.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$2,194,870	\$2,284,841
Services	\$3,100	\$3,100
Supplies	\$111,170	\$111,170
Other	\$1,166	\$1,166
Capital	\$0	\$0
TOTAL	\$2,310,306	\$2,400,277

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	9.00	\$711,600	9.10	\$690,775	9.40	\$731,616
329010	510155	Secretarial Salaries - Elementary	0.50	\$20,548	0.50	\$19,687	0.50	\$20,081
329010	510161	Curriculum Coordinator - Elementary	1.00	\$85,905	1.00	\$106,103	1.00	\$108,225
329031	510151	Instructional Salaries - High School	17.20	\$1,287,328	17.20	\$1,287,455	17.20	\$1,330,404
329031	510155	Secretarial Salaries - High School	0.33	\$15,947	0.33	\$15,188	0.33	\$15,492
329031	510161	Curriculum Coordinator - High School	0.80	\$73,542	0.80	\$77,474	0.80	\$79,023
		TOTAL:	28.83	\$2,194,870	28.93	\$2,196,682	29.23	\$2,284,841

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
Instructional Salaries	329010	510151	9.00	\$711,600	9.40	\$731,616
Secretarial Salaries	329010	510155	0.50	\$20,548	0.50	\$20,081
Curriculum Coordinator	329010	510161	1.00	\$85,905	1.00	\$108,225
Other Rental and Leases	329010	523090		\$0		\$0
General Consulting Services	329010	524008		\$2,300		\$2,300
Subscriptions	329010	528080		\$800		\$800
Instructional Supplies	329010	533110		\$46,190		\$46,190
Textbooks / Print	329010	539010		\$41,980		\$41,980
Education/Training/Conferences	329010	551099		\$1,000		\$1,000
Professional Dues/Memberships	329010	553010		\$166		\$166
			10.50	\$910,489	10.90	\$952,358
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
Instructional Salaries	329031	510151	17.20	\$1,287,328	17.20	\$1,330,404
Secretarial Salaries	329031	510155	0.33	\$15,947	0.33	\$15,492
Curriculum Coordinator	329031	510161	0.80	\$73,542	0.80	\$79,023
Instructional Supplies	329031	533110		\$17,000		\$17,000
Textbooks / Print	329031	539010		\$6,000		\$6,000
			18.33	\$1,399,817	18.33	\$1,447,919

TOTAL SOCIAL STUDIES:

28.83 \$2,310,306 29.23 \$2,400,277

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

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. The Career and Technology Education Department completed Phase I of Program Review, identifying areas of strength and areas for program improvement. Articulation agreements in Culinary Arts and Early Childhood with post-secondary level programs were established.
2. A business curriculum component was integrated into some Woodworking, Culinary and Engineering courses.
3. New equipment upgrades were completed in Culinary and Woodworking to improve safety and provide students access to industry standard equipment.
4. New courses were added to the Engineering Technology career pathway: Creative Woodworking and Technical Drawing.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$638,983	\$645,936
Services	\$5,732	\$5,732
Supplies	\$50,300	\$50,300
Other	\$150	\$150
Capital	\$11,296	\$11,296
TOTAL	\$706,461	\$713,414

BUDGET STATEMENT

The FY13 budget is adjusted for Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET CAREER & TECHNOLOGY EDUCATION CODE: 32920								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329231	510151	Instructional Salaries - High School	6.20	\$447,203	6.20	\$446,287	6.20	\$461,413
329231	510155	Secretarial Salaries - High School	0.33	\$15,947	0.33	\$18,043	0.33	\$18,404
329231	510156	Food Service Aide - High School	1.00	\$46,999	1.00	\$33,795	1.00	\$34,471
329231	510161	Perm FT- Curr Coordinator	1.00	\$101,303	1.00	\$101,536	1.00	\$103,567
329231	510950	Student Work Study - System	0.00	\$27,531	0.00	\$27,531	0.00	\$28,082
		TOTAL:	8.53	\$638,983	8.53	\$627,192	8.53	\$645,936

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>CAREER & TECHNOLOGY EDUCATION:</u>				
Instructional Salaries	329231	510151	6.20 \$447,203	6.20 \$461,413
Secretarial Salaries	329231	510155	0.33 \$15,947	0.33 \$18,404
Food Service Aide	329231	510156	1.00 \$46,999	1.00 \$34,471
Curriculum Coordinator	329231	510161	1.00 \$101,303	1.00 \$103,567
Student Work Study	329231	510950	\$27,531	\$28,082
Educational Equipment Repair & Maint.	329231	522030	\$5,650	\$5,650
Postage	329231	525022	\$82	\$82
Office Supplies	329231	531012	\$300	\$300
Instructional Supplies	329231	533110	\$40,000	\$40,000
Textbooks / Print	329231	539010	\$10,000	\$10,000
Professional Dues/Memberships	329231	553010	\$150	\$150
Educational Equipment Budget	329231	5A0004	\$11,296	\$11,296
			8.53 \$706,461	8.53 \$713,414
TOTAL CAREER & TECH. EDUCATION:			8.53 \$706,461	8.53 \$713,414

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

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

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

KINDERGARTEN CODE: 33150

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Expand pilot kindergarten entry assessment to bring to all schools
2. Review current kindergarten Benchmark assessments to inform instruction
3. Expand Work Sampling to respond to the Common Core Competencies

ACCOMPLISHMENTS

1. Implemented Benchmark Assessment System as a part of the Literacy Collaborative
2. Expanded kindergarten classes to meet increased enrollments
3. Aligned kindergarten units of study in science

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$2,273,111	\$2,429,241
Services	\$0	\$0
Supplies	\$14,965	\$14,965
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,288,076	\$2,444,206

BUDGET STATEMENT

The FY13 budget is level funded, presuming 600 Kindergarten students and 29 sections and adjusted for Collective Bargaining Agreements.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
331510	510101	Adjustment Counselor - Elementary	0.70	\$63,156	0.70	\$63,299	0.70	\$64,565
331510	510151	Instructional Salaries - Elementary	27.40	\$1,690,756	27.40	\$1,801,886	27.40	\$1,865,324
331510	510156	Kindergarten Aides (ARRA Funded in FY10 and FY11)	12.66	\$345,347	14.35	\$317,461	14.35	\$323,810
331510	510161	Curriculum Coordinator - Elementary	0.50	\$66,558	0.50	\$66,910	0.50	\$68,248
331510	510700	Early Childhood Subsidy	0.00	\$107,294	0.00	\$107,294	0.00	\$107,294
		TOTAL:	41.26	\$2,273,111	42.95	\$2,356,850	42.95	\$2,429,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>KINDERGARTEN:</u>						
Adjustment Counselors	331510	510101	0.70	\$63,156	0.70	\$64,565
Instructional Salaries	331510	510151	27.40	\$1,690,756	27.40	\$1,865,324
Instructional Aide Salaries	331510	510156	12.66	\$345,347	14.35	\$323,810
Curriculum Coordinator	331510	510161	0.50	\$66,558	0.50	\$68,248
Early Childhood Subsidy	331510	510700		\$107,294		\$107,294
Instructional Supplies	331510	533110		\$14,965		\$14,965
			41.26	\$2,288,076	42.95	\$2,444,206

TOTAL KINDERGARTEN:

41.26 \$2,288,076 42.95 \$2,444,206

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

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ELEMENTARY CODE: 33200

ORGANIZATION DESCRIPTION

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

FY13 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. Begin Round 2 of Program Review 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 to provide professional development to support ongoing needs of staff in technology, literacy, mathematics and assessment.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$11,751,397	\$12,121,807
Services	\$308,944	\$408,944
Supplies	\$181,472	\$181,442
Other	\$59,760	\$59,760
Capital	\$33,916	\$33,946
TOTAL	\$12,335,489	\$12,805,899

BUDGET STATEMENT

The FY13 budget includes an increase of 4.0 FTE Teachers for projected enrollment growth and a reduction of 8.44 FTE aide positions with Dual Certification Interns providing appropriate service through contracted services.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET ELEMENTARY CODE: 33200								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
332010	510151	Instructional Salaries - Elementary	152.80	\$10,680,756	152.60	\$10,581,695	156.60	\$11,184,937
332010	510156	Instructional Aide - Elementary Buildings	9.87	\$346,764	9.87	\$332,663	9.87	\$339,316
332010	510960	1st Grade Aides - Elementary	13.50	\$247,422	13.50	\$306,364	5.06	\$108,491
332010	MULTI	After School Programs - Elementary	0.00	\$117,335	0.00	\$117,335	0.00	\$119,682
332020	510151	Instructional Salaries - ECS	3.65	\$309,197	3.65	\$306,364	3.65	\$316,141
332020	510155	Secretarial Salaries - ECS	0.20	\$7,720	0.20	\$7,922	0.20	\$8,080
332020	510161	Curriculum Coordinator - ECS	0.60	\$42,203	0.60	\$44,274	0.60	\$45,159
		TOTAL:	180.62	\$11,751,397	180.42	\$11,696,617	175.98	\$12,121,807

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>ELEMENTARY - GENERAL:</u>						
Instructional Salaries	332010	510151	152.80	\$10,680,756	156.60	\$11,184,937
Instructional Aide Salaries - Elementary Buildings	332010	510156	9.87	\$346,764	5.06	\$339,316
Before/After School Programs	332010	510700	0.00	\$54,791		\$54,791
Instructional Aide Salaries - 1st Grade	332010	510960	13.50	\$247,422	5.06	\$108,491
Copy Equipment Rental / Lease	332010	523011		\$111,207		\$111,207
Photocopy Service Contracts	332010	523012		\$35,000		\$35,000
Dual Certification Internship Program - 1st Grade	332010	524006		\$160,000		\$260,000
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Program Review Supplies Reserve	332010	533110		\$50,000		\$50,000
Program Review Capital Reserve	332010	5A0003		\$20,000		\$20,000
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			176.17	\$11,736,077	166.71	\$12,193,879
<u>BAKER:</u>						
Student Programs Stipends	332011	514046		\$9,384		\$8,785
Postage	332011	525022		\$388		\$356
Instructional Supplies	332011	533110		\$15,420		\$14,920
Professional Learning/Conferences	332011	551099		\$8,106		\$7,096
Educational Equipment Budget	332011	5A0004		\$613		\$484
				\$33,911		\$31,641
<u>DEVOTION:</u>						
Student Programs Stipends	332012	514046		\$10,245		\$9,899
Postage	332012	525022		\$424		\$402
Instructional Supplies	332012	533110		\$19,503		\$16,812
Professional Learning/Conferences	332012	551099		\$6,849		\$7,996
Educational Equipment Budget	332012	5A0004		\$0		\$545
				\$37,021		\$35,654

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>DRISCOLL:</u>						
Student Programs Stipends	332013	514046		\$6,601		\$6,867
Postage	332013	525022		\$273		\$279
Instructional Supplies	332013	533110		\$10,847		\$11,663
Professional Learning/Conferences	332013	551099		\$5,702		\$5,547
Educational Equipment	332013	5A0004		\$431		\$378
				\$23,854		\$24,734
<u>HEATH:</u>						
Student Programs Stipends	332014	514046		\$6,104		\$6,401
Postage	332014	525022		\$253		\$260
Instructional Supplies	332014	533110		\$9,756		\$10,871
Professional Learning/Conferences	332014	551099		\$5,546		\$5,170
Educational Equipment	332014	5A0004		\$399		\$353
				\$22,058		\$23,055
<u>LAWRENCE:</u>						
Student Programs Stipends	332015	514046		\$8,013		\$8,072
Postage	332015	525022		\$332		\$327
Instructional Supplies	332015	533110		\$14,167		\$13,709
Professional Learning/Conferences	332015	551099		\$5,922		\$6,520
Educational Equipment	332015	5A0004		\$523		\$445
				\$28,957		\$29,073
<u>LINCOLN:</u>						
Student Programs Stipends	332016	514046		\$6,857		\$7,062
Postage	332016	525022		\$284		\$286
Instructional Supplies	332016	533110		\$11,267		\$11,993
Professional Learning/Conferences	332016	551099		\$5,923		\$5,704
Educational Equipment	332016	5A0004		\$448		\$389
				\$24,779		\$25,434

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>PIERCE:</u>						
Student Programs Stipends	332017	514046		\$8,766		\$9,057
Postage	332017	525022		\$363		\$367
Instructional Supplies	332017	533110		\$14,404		\$15,350
Professional Learning/Conferences	332017	551099		\$7,572		\$7,316
Educational Equipment	332017	5A0004		\$573		\$499
				\$31,678		\$32,589
<u>RUNKLE:</u>						
Student Programs Stipends	332018	514046		\$6,574		\$6,401
Postage	332018	525022		\$220		\$260
Instructional Supplies	332018	533110		\$10,855		\$10,871
Professional Learning/Conferences	332018	551099		\$4,899		\$5,170
Educational Equipment	332018	5A0004		\$429		\$353
				\$22,977		\$23,055
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>						
Instructional Salaries	332020	510151	3.65	\$309,197	3.65	\$316,141
Secretarial Salaries	332020	510155	0.20	\$7,720	0.20	\$8,080
Curriculum Coordinator	332020	510161	0.60	\$42,203	0.60	\$45,159
Printing Service	332020	525030		\$0		\$0
Subscriptions	332020	528080		\$200		\$200
Instructional Supplies	332020	533110		\$5,616		\$5,616
Education/Training/Conferences	332020	551099		\$9,241		\$9,241
			4.45	\$374,177	4.45	\$384,438

TOTAL ELEMENTARY:

180.62 \$12,335,489 171.16 \$12,803,553

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 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. Absorb the cost of New England Association of Schools and Colleges (NEASC) Accreditation renewal for FY12.
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 FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$691,499	\$781,807
Services	\$230,968	\$230,968
Supplies	\$64,936	\$64,936
Other	\$22,848	\$22,848
Capital	\$0	\$0
TOTAL	\$1,010,251	\$1,100,559

BUDGET STATEMENT

The FY13 budget reflects a decrease of 1.0 FTE teaching staff and an absorption of 1.45 FTE teachers in the African-American Scholars Program from the 21st Century Fund.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET BHS PROGRAM SUPPORT CODE: 33300								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
333031	510151	BHS Support	1.48	\$103,839	1.48	\$103,376	1.93	\$160,857
333031	510151	BHS 21st Century Funding	0.00	\$41,000	0.00	\$41,000	0.00	\$57,120
333031	510153	Freshman Mentors - High School	0.00	\$2,303	0.00	\$2,303	0.00	\$2,349
333031	510156	Security Aides - High School	2.00	\$75,917	2.00	\$76,385	2.00	\$77,913
333031	510700	Miscellaneous Stipends - High School	0.00	\$4,089	0.00	\$4,089	0.00	\$4,171
333031	514046	Professional Development - High School	0.00	\$18,605	0.00	\$17,005	0.00	\$17,345
333031	514501	Summer School Subsidy	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000
333032	510151	Program Support - Opportunity for Change	5.80	\$359,911	5.80	\$365,436	5.80	\$378,545
333032	510155	Secretarial Salaries - Opportunity for Change	0.50	\$25,446	0.50	\$22,020	0.50	\$22,460
333035	510156	Copy Center Aide - High School	0.50	\$21,159	0.50	\$21,209	0.50	\$21,633
333035	514501	Summer Printing - High School	0.00	\$9,230	0.00	\$9,230	0.00	\$9,415
		TOTAL:	10.28	\$691,499	10.28	\$692,053	10.73	\$781,807

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 FTE BUDGET	PRELIMINARY FY13 FTE BUDGET
<u>HEADMASTER'S BUDGET:</u>				
Community Service Coordinator	333031	510101	0.00 \$0	0.00 \$0
BHS Support	333031	510151	1.48 \$144,839	1.93 \$217,977
Freshman Mentors	333031	510153	\$2,303	\$2,349
Security Aides	333031	510156	2.00 \$75,917	2.00 \$77,913
Stipends - Grad. / Time & Learn. / AP Test	333031	510700	\$4,089	\$4,171
Workshops / Staff Development	333031	514046	\$18,605	\$17,345
Summer School Subsidy	333031	514501	\$30,000	\$30,000
Bottled Water	333031	521530	\$390	\$390
Today's Students Tomorrow's Teachers	333031	524008	\$18,300	\$18,300
BRYT Program Support	333031	524523	\$100,000	\$100,000
Postage	333031	525022	\$18,450	\$18,450
Student Assemblies	333031	525030	\$11,500	\$11,500
Graduation	333031	525260	\$17,000	\$17,000
General Supplies	333031	533110	\$24,179	\$24,179
Winthrop House Supplies	333031	533111	\$3,000	\$3,000
Excel Supplies	333031	533112	\$3,000	\$3,000
Education/Training/Service	333031	551099	\$5,528	\$5,528
Out of State Expenses - China Exchange Program	333031	552090	\$10,000	\$10,000
Professional Dues / Membership	333031	553010	\$7,230	\$7,230
			3.48 \$494,330	3.93 \$568,332
<u>OPPORTUNITY FOR CHANGE (OFC):</u>				
Instructional Salaries	333032	510151	5.80 \$359,911	5.80 \$378,545
Secretarial Salaries	333032	510155	0.50 \$25,446	0.50 \$22,460
Postage	333032	525022	\$4,214	\$4,214
Special Program Supplies	333032	533111	\$4,000	\$4,000
Textbooks / Print	333032	539010	\$4,000	\$4,000
Conference Fees	333032	558030	\$90	\$90
			6.30 \$397,661	6.30 \$413,309

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12 BUDGET		PRELIMINARY FY13 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>COPY CENTER:</u>						
Instructional Aide Salaries	333035	510156	0.50	\$21,159	0.50	\$21,633
Summer Printing	333035	514501		\$9,230		\$9,415
Copier Lease / Rental	333035	523011		\$58,297		\$58,297
Photocopy Service Contracts	333035	523012		\$2,817		\$2,817
Copier Supplies	333035	531020		\$12,297		\$12,297
Copy Center - Pymts for Photocopier:	333035	533110		\$8,200		\$8,200
Copy Center - Payments for Services	333035	533111		\$6,260		\$6,260
			0.50	\$118,260	0.50	\$118,919

TOTAL BHS PROGRAM SUPPORT:

10.28 \$1,010,251 10.73 \$1,100,559

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GENERAL INSTRUCTION CODE: 33400

ORGANIZATION DESCRIPTION

The General Instruction account encompasses funding of substitute teachers for Elementary Schools and the High School. Funding is also included for instructional supplies for both Elementary and High School levels. A contingency reserve and retirement reserve are also budgeted to this program. The Steps to Success Director and Program Advisor are funded in this account.

FY13 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 FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$1,402,675	\$1,499,360
Services	\$6,600	\$6,600
Supplies	\$24,723	\$24,723
Other	\$0	\$161,520
Capital	\$0	\$0
TOTAL	\$1,433,999	\$1,692,203

BUDGET STATEMENT

The FY13 budget includes \$161K in general instruction contingencies.

<p align="center">THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET</p> <p align="center">GENERAL INSTRUCTION CODE: 33400</p>							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		FY12 ACTUAL FORECAST		FY13 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
334010	510600	Substitutes - Elementary	0.00	\$619,124	0.00	\$619,124	0.00 \$672,306
334031	510600	Substitutes - High School	0.00	\$218,801	0.00	\$218,801	0.00 \$233,377
334099	510101	Vacancy Adjustment - System	0.00	\$0	0.00	\$0	0.00 \$0
334099	510101	Step and Lane Reserve - System	0.00	\$0	0.00	\$0	0.00 \$0
334099	510101	Grant Contingency Reserve	0.00	\$0	0.00	\$0	0.00 \$25,000
334099	510101	Severance Reserve	0.00	\$83,810	0.00	\$83,810	0.00 \$97,048
334099	510102	Substitute Coordinator / Callers - System	1.00	\$55,086	1.00	\$55,397	1.00 \$56,505
334099	510151	Collective Bargaining Reserve	0.00	\$0	0.00	\$0	0.00 \$0
334099	510153	Steps to Success Advisors	5.00	\$279,655	5.00	\$247,481	5.00 \$252,431
334099	510156	Northeastern Interns - System	0.00	\$113,607	0.00	\$127,550	0.00 \$130,101
334099	518051	Exit / Retirement Reserve - System	0.00	\$32,592	0.00	\$32,592	0.00 \$32,592
		TOTAL:	6.00	\$1,402,675	6.00	\$1,384,755	6.00 \$1,499,360

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>GENERAL INSTR. - ELEMENTARY:</u>						
Substitutes	334010	510600		\$619,124		\$672,306
Instructional Supplies	334010	533110		\$24,723		\$24,723
			0.00	\$643,847	0.00	\$697,030
<u>GENERAL INSTR. - HIGH SCHOOL:</u>						
Substitutes	334031	510600		\$218,801		\$233,377
			0.00	\$218,801	0.00	\$233,377
<u>GENERAL INSTR. - SYSTEM WIDE:</u>						
Vacancy Adjustment	334099	510101		\$0		\$0
Step and Lane Reserve	334099	510101		\$0		\$0
Grant Contingency Reserve	334099	510101		\$0	0.00	\$25,000
Severance Reserve	334099	510101		\$83,810		\$97,048
Substitute Callers / Coordinator	334099	510102	1.00	\$55,086	1.00	\$56,505
Collective Bargaining Reserve	334099	510151		\$0		\$0
Steps to Success Advisors	334099	510153	5.00	\$279,655	5.00	\$252,431
Northeastern University Aides	334099	510156		\$113,607		\$130,101
Exit / Retirement Reserve	334099	518051		\$32,592		\$32,592
Vocational Tuition	334099	524524		\$6,600		\$6,600
Contingency Reserve	334099	558098		\$0		\$161,520
			6.00	\$571,350	6.00	\$761,797

TOTAL GENERAL INSTRUCTION:

6.00 \$1,433,998 6.00 \$1,692,203

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 APPROPRIATION	FY13 REQUEST
Personnel	\$2,135,213	\$2,192,101
Services	\$494,874	\$544,874
Supplies	\$132,821	\$132,821
Other	\$100	\$100
Capital	\$18,600	\$18,600
TOTAL	\$2,781,608	\$2,888,497

BUDGET STATEMENT

The FY13 budget includes a \$50K increase for additional services at the newly renovated and expanded Runkle and Heath Schools.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET BUILDING SERVICES CODE: 34250								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY12 ADJUSTED BUDGET		ACTUAL	FY12 FORECAST	FY13 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
342510	510157	Custodians - Elementary	21.00	\$1,045,415	20.00	\$978,320	20.00	\$997,886
342510	514501	Extra Compensation	0.00	\$14,737	0.00	\$14,737	0.00	\$15,032
342531	510157	Custodians - High School	14.00	\$648,325	15.00	\$712,573	15.00	\$726,824
342531	514501	Extra Compensation	0.00	\$15,808	0.00	\$15,808	0.00	\$16,124
342599	510101	Custodians - Houseworkers	1.90	\$100,723	2.88	\$117,090	2.88	\$119,432
342599	510157	Custodians - System	1.00	\$54,520	1.00	\$53,879	1.00	\$54,957
342599	510162	Supervisor of Custodians - System	1.00	\$83,840	1.00	\$84,867	1.00	\$86,564
342599	MULTI	Overtime / Other - System	0.00	\$171,845	0.00	\$171,845	0.00	\$175,282
		TOTAL:	38.90	\$2,135,213	39.88	\$2,149,119	39.88	\$2,192,101

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY12		PRELIMINARY FY13	
			FTE	BUDGET	FTE	BUDGET
<u>BUILDING SERVICES - ELEMENTARY:</u>						
Elementary Custodial	342510	510157	21.00	\$1,045,415	20.00	\$997,886
Extra Compensation	342510	514501		\$14,737		\$15,032
Contract Cleaning	342510	523590		\$265,931		\$305,931
			21.00	\$1,326,083	20.00	\$1,318,849
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
High School Custodial	342531	510157	14.00	\$648,325	15.00	\$726,824
Extra Compensation	342531	514501		\$15,808		\$16,124
Contract Cleaning	342531	523590		\$156,618		\$166,618
			14.00	\$820,751	15.00	\$909,567
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
Secretarial Salaries	342599	510155	0.00	\$0	0.00	\$0
System Custodial	342599	510157	1.00	\$54,520	1.00	\$54,957
Supervisor of Custodians	342599	510162	1.00	\$83,840	1.00	\$86,564
Houseworkers	342599	510101	1.90	\$100,723	2.88	\$119,432
Overtime	342599	510300		\$171,845		\$175,282
Office Equipment Repair & Maint.	342599	522010		\$2,000		\$2,000
Equipment Repair & Maint.	342599	522090		\$8,000		\$8,000
BHS Compactor Rental	342599	523090		\$16,000		\$16,000
System Moving Expenses	342599	523594		\$1,500		\$1,500
Telephone	342599	525001		\$14,500		\$14,500
Delivery Services	342599	525050		\$30,000		\$30,000
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,071		\$19,071
Custodial Supplies	342599	532030		\$95,850		\$95,850
Uniforms	342599	539035		\$17,900		\$17,900
In-State Travel / Conferences	342599	551020		\$100		\$100
Budgeted Repair and Maintenance	342599	550000		\$0		\$0
Budgeted Maintenance Equipment	342599	5A0022		\$18,600		\$18,600
			3.90	\$634,774	4.88	\$660,081
TOTAL BUILDING SERVICES:			38.90	\$2,781,608	39.88	\$2,888,496

Special Funds Budget Summary

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual FTE'S Expend.	FY12 Budget FTE'S Expend.	FY13 Preliminary FTE'S Budget	FY13 Pre.-FY12 Bud Variance FTE'S Budget				
<u>Grant Funds:</u>									
Title I - SE04 Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Personnel	4.00	\$190,826	3.00	\$262,801	3.00	\$243,200	0.00	(\$19,601)
	Services		\$55,113		\$108,446		\$9,000		(\$99,446)
	Supplies		\$3,648		\$5,755		\$2,800		(\$2,955)
	Other		\$3,000		\$22,000		\$25,000		\$3,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$252,587		\$399,002		\$280,000	(29.82)%	(\$119,002)
Grants Administration - SE05 This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel	2.00	\$161,636	2.00	\$159,029	2.00	\$162,210	0.00	\$3,181
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$161,636		\$159,029		\$162,210	2.00%	\$3,181
Brookline Education Foundation - SE06 This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Personnel	0.00	\$24,722	0.00	\$28,122	0.00	\$28,122	0.00	\$0
	Services		\$68,247		\$54,685		\$54,685		\$0
	Supplies		\$10,889		\$4,645		\$4,645		\$0
	Other		\$111,193		\$108,863		\$108,863		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$215,050		\$196,315		\$196,315	0.00%	\$0
Grants Match - SE09 This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Personnel	0.00	\$85,861	0.00	\$17,898	0.00	\$18,256	0.00	\$358
	Services		\$16,686		\$65,900		\$65,900		\$0
	Supplies		\$16,001		\$24,740		\$24,740		\$0
	Other		\$24,272		\$33,260		\$33,260		\$0
	Capital		\$21,500		\$21,500		\$21,500		\$0
	Total		\$164,320		\$163,298		\$163,656	0.22%	\$358

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Occupational Education - SE10 The purpose of these funds is to improve Perkins eligible vocational technical education programs and to provide supplemental services for special population students in these programs.	Personnel	0.30	\$27,954	0.20	\$16,880	0.20	\$15,299	0.00	(\$1,581)
	Services		\$5,464		\$3,500		\$3,500		\$0
	Supplies		\$8,322		\$11,468		\$13,000		\$1,532
	Other		\$900		\$1,050		\$1,164		\$114
	Capital		\$0		\$10,400		\$10,500		\$100
	Total		\$42,640		\$43,298		\$43,463	0.38%	\$165
TATF - SE12 Brookline provides placement for Boston University student teachers and interns in exchange for funding used for proposals for in-service education courses, classroom equipment and staff enrichment.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$659		\$583		\$2,000		\$1,417
	Other		\$7,341		\$7,417		\$6,000		(\$1,417)
	Capital		\$0		\$0		\$0		\$0
	Total		\$8,000		\$8,000		\$8,000	0.00%	\$0
METCO - SE13 The METCO program was established to give students of color the opportunity to attend school in communities which will offer equal educational opportunity.	Personnel	17.13	\$917,018	16.13	\$924,986	16.13	\$943,416	0.00	\$18,430
	Services		\$311,095		\$311,992		\$303,312		(\$8,680)
	Supplies		\$6,955		\$2,000		\$2,000		\$0
	Other		\$9,245		\$3,000		\$3,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,244,313		\$1,241,978		\$1,251,728	0.79%	\$9,750
Title III Eng. Lang. Acq. - SE15 The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel	1.94	\$73,444	1.69	\$76,611	1.69	\$76,660	0.00	\$49
	Services		\$18,154		\$7,500		\$7,500		\$0
	Supplies		\$10,101		\$9,894		\$9,900		\$6
	Other		\$15,645		\$3,000		\$3,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$117,344		\$97,005		\$97,060	0.06%	\$55

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Special Education Grant - SE18 P.L. 94-142 is an expansion of special education services to students with disabilities ages 3-22 in compliance with state and federal mandates.	Personnel	25.64	\$1,619,668	25.78	\$1,623,917	25.78	\$1,650,084	0.00	\$26,167
	Services		\$42,313		\$55,511		\$52,308		(\$3,203)
	Supplies		\$18,712		\$10,100		\$10,100		\$0
	Other		\$82,000		\$80,800		\$80,800		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,762,693		\$1,770,328		\$1,793,292	1.30%	\$22,964
Early Childhood Special Education Grant - SE19 This program provides a comprehensive developmental, integrated program for children with special needs. Parent education & family support are an integral part of the program.	Personnel	0.85	\$28,636	1.04	\$29,112	1.04	\$29,694	0.00	\$582
	Services		\$300		\$0		\$0		\$0
	Supplies		\$2,953		\$2,800		\$1,988		(\$812)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$31,889		\$31,912		\$31,682	(0.72)%	(\$230)
Spec. Educ. Training - SE65 To bring special education and regular education teachers together to design curriculum.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$77,417		\$77,417		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$77,417		\$77,417	0.00%	\$0
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.62	\$294,167	10.88	\$287,704	10.88	\$293,438	0.00	\$5,734
	Services		\$3,238		\$750		\$750		\$0
	Supplies		\$3,700		\$4,500		\$1,267		(\$3,233)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$301,105		\$292,954		\$295,455	0.85%	\$2,501

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Enhanced School Health - SE84 To strengthen the school health program in Brookline.	Personnel	1.00	\$87,058	0.80	\$84,626	0.80	\$86,351	0.00	\$1,725
	Services		\$11,418		\$9,906		\$9,500		(\$406)
	Supplies		\$5,419		\$5,048		\$2,000		(\$3,048)
	Other		\$3,440		\$1,690		\$2,125		\$435
	Capital		\$1,725		\$0		\$884		\$884
	Total		\$109,060		\$101,270		\$100,860	(0.40)%	(\$410)
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.10	\$369,248	3.45	\$367,345	2.85	\$315,756	(0.60)	(\$51,589)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$369,248		\$367,345		\$315,756	(14.04)%	(\$51,589)
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.10	\$159,206	1.60	\$130,945	1.60	\$133,893	0.00	\$2,948
	Services		\$10,045		\$11,678		\$12,000		\$322
	Supplies		\$190		\$0		\$0		\$0
	Other		\$6,259		\$3,000		\$0		(\$3,000)
	Capital		\$0		\$0		\$0		\$0
	Total		\$175,700		\$145,623		\$145,893	0.19%	\$270

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Academic Supp. Svcs. School Yr. - SEA4 This grant supports enhanced academic support services for students who have performed in the failing, warning, or needs improvement categories on the MCAS tests.	Personnel	0.00	\$14,000	0.00	\$14,000	0.00	\$14,000	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$300		\$300		\$700		\$400
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$14,300		\$14,300		\$14,700	0.00%	\$400
Academic Supp. Svcs. Summer - SEA7 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	\$2,300	0.00	\$2,300	0.00	\$2,300	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,300		\$2,300		\$2,300	0.00%	\$0
Teen Advantage (Devotion) - SEC6 To fund support/enrichment programs for 7th and 8th grade students at the Devotion School.	Personnel	0.60	\$60,000	1.20	\$79,000	1.20	\$80,284	0.00	\$1,284
	Services		\$40,190		\$14,592		\$11,859		(\$2,733)
	Supplies		\$7,436		\$4,208		\$4,208		\$0
	Other		\$500		\$300		\$300		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$108,126		\$98,100		\$96,651	(1.48)%	(\$1,449)
ARRA - Special Education IDEA Grant - SEC8 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. This grant has been discontinued for FY12.	Personnel	21.22	\$1,001,219	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$65,000		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,066,219		\$0		\$0	0.00%	\$0

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
ARRA - Title I Grant - SEC9 This federal grant, funded for a two-year period for FY10 and FY11, was designed to be used for short-term investments that have the potential for long-term benefits in the field of Math and Literacy. This grant has been discontinued for FY12.	Personnel	2.00	\$116,018	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$4,500		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$4,500		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$125,018		\$0		\$0	0.00%	\$0
EEC - Coord. Family & Comm. Engage. - SED1 This grant, managed by the Commonwealth's Early Education and Care agency, is a locally based program aimed at increasing the collaboration between parents and local early education leaders.	Personnel	0.80	\$75,289	0.40	\$87,436	0.30	\$87,437	(0.10)	\$1
	Services		\$11,129		\$0		\$0		\$0
	Supplies		\$5,178		\$0		(\$1)		(\$1)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$91,596		\$87,436		\$87,436	0.00%	(\$0)
EEC - Inclusive Preschools Grant - SED2 This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	5.25	\$135,238	5.18	\$135,238	5.18	\$135,238	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$135,238		\$135,238		\$135,238	0.00%	\$0

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
ARRA - Early Educ. Special Educ. Grant - SED4 This federal grant, funded for a two-year period for FY10 and FY11, was designed to be used for short-term investments around potential long-term benefits in the field of Special Education as it relates to our Early Education programs. This grant has been discontinued for FY12.	Personnel	0.30	\$31,953	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$10,000		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$41,953		\$0		\$0	0.00%	\$0
ARRA - Special Education IDEA Grant - SEC8 Funding for FY10-FY11 was carried as a supplement to the General Fund. This grant has been discontinued for FY12.	Personnel	(21.22)	(\$1,001,219)	0.00	\$0	0.00	\$0	0.00	\$0
	Services		(\$65,000)		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$1,066,219)		\$0		\$0	0.00%	\$0
Kindergarten Curriculum Development - SED5 This grant has been discontinued for FY12.	Personnel	0.00	\$7,300	0.00	\$0	0.00	\$0		\$0
	Services		\$250		\$0		\$0		\$0
	Supplies		\$5,722		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$13,272		\$0		\$0	0.00%	\$0
Language and Literacy Development - SED6 This grant has been discontinued for FY12.	Personnel	0.00	\$3,140	0.00	\$0	0.00	\$0		\$0
	Services		\$2,760		\$0		\$0		\$0
	Supplies		\$4,960		\$0		\$0		\$0
	Other		\$1,640		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$12,500		\$0		\$0	0.00%	\$0

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
ARRA - Stabilization - SED7 This grant has been discontinued for FY12.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0		\$0
	Services		\$37,020		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$37,020		\$0		\$0	0.00%	\$0
ARRA - Education Jobs Fund Program - SED8 Funding for FY10-FY11 was carried as a supplement to the General Fund. This grant has been discontinued for FY12.	Personnel	0.00	\$549,129	0.00	\$0	0.00	\$0		\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$549,129		\$0		\$0	0.00%	\$0
ARRA - Education Jobs Fund Program - SED8 This grant has been discontinued for FY12.	Personnel	0.00	(\$549,129)	0.00	\$8,092	0.00	\$0		(\$8,092)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$549,129)		\$8,092		\$0	0.00%	(\$8,092)
<u>Total Grant Funds:</u>	Personnel	79.63	\$4,484,682	73.35	\$4,336,042	72.65	\$4,315,638	(0.70)	(\$20,404)
	Services		\$647,921		\$721,877		\$607,731		(\$114,146)
	Supplies		\$111,144		\$86,041		\$79,347		(\$6,694)
	Other		\$269,935		\$264,380		\$263,512		(\$868)
	Capital		\$23,225		\$31,900		\$32,884		\$984
	Total		\$5,536,908		\$5,440,240		\$5,299,112	(2.59)%	(\$141,128)

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual FTE'S Expend.	FY12 Budget FTE'S Expend.	FY13 Preliminary FTE'S Budget	FY13 Pre.-FY12 Bud Variance FTE'S Budget
<u>Revolving Funds:</u>					
Early Childhood Revolving - SE20 This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Personnel	32.02 \$1,775,918	37.12 \$2,045,009	38.08 \$2,124,580	0.96 \$79,571
	Services	\$25,911	\$24,947	\$43,407	\$18,460
	Supplies	\$41,936	\$66,180	\$60,000	(\$6,180)
	Other	(\$243,769)	(\$168,060)	(\$168,060)	\$0
	Capital	\$12,709	\$12,746	\$12,746	\$0
	Total	 \$1,612,705	 \$1,980,822	 \$2,072,673	4.64% \$91,851
Adult Education Revolving - SE22 BA&CE generates all of its operating income from course fees. BA&CE is committed to offering lifelong learning opportunities to all.	Personnel	7.50 \$930,258	8.14 \$939,314	8.64 \$989,432	0.50 \$50,118
	Services	\$239,300	\$252,800	\$278,800	\$26,000
	Supplies	\$35,241	\$31,600	\$38,900	\$7,300
	Other	\$53,858	\$53,700	\$61,460	\$7,760
	Capital	\$23,700	\$21,700	\$18,700	(\$3,000)
	Total	 \$1,282,357	 \$1,299,114	 \$1,387,292	6.79% \$88,178
School Buildings Revolving - SE23 This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Personnel	0.00 \$15,000	0.00 \$15,000	0.00 \$15,000	0.00 \$0
	Services	\$0	\$0	\$0	\$0
	Supplies	\$15,000	\$15,000	\$15,000	\$0
	Other	\$0	\$0	\$0	\$0
	Capital	\$0	\$0	\$0	\$0
	Total	 \$30,000	 \$30,000	 \$30,000	0.0% \$0
Department of Food Services - SE25 The program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for the students.	Personnel	27.68 \$866,100	29.60 \$907,500	30.13 \$927,100	0.53 \$19,600
	Services	\$49,770	\$35,200	\$34,200	(\$1,000)
	Supplies	\$991,475	\$934,000	\$950,000	\$16,000
	Other	\$6,300	\$116,700	\$167,380	\$50,680
	Capital	\$85,000	\$54,000	\$44,800	(\$9,200)
	Total	 \$1,998,645	 \$2,047,400	 \$2,123,480	3.72% \$76,080

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics Revolving Fund - SE26 The revolving account supplements the general fund in order to maintain the quality of the existing athletic program through the collection of activity fees from all athletes (\$175-\$150-\$100/\$85) and gate receipts at home games.	Personnel	2.00	\$101,052	2.00	\$101,233	2.00	\$103,258	0.00	\$2,025
	Services		\$176,992		\$196,700		\$196,700		\$0
	Supplies		\$61,650		\$39,800		\$39,800		\$0
	Other		\$12,500		\$20,350		\$20,350		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$352,194		\$358,083		\$360,108	0.57%	\$2,025
School Restaurant Revolving - SE27 The BHS Culinary Arts program supports a full service student run Restaurant. The restaurant serves staff daily during the school year. It is self supporting.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$3,000		\$3,000		\$0
	Supplies		\$120,000		\$117,000		\$117,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$120,000		\$120,000		\$120,000	0.00%	\$0
Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel	0.00	\$163,520	0.00	\$157,467	0.00	\$160,366	0.00	\$2,899
	Services		\$5,400		\$2,725		\$2,725		\$0
	Supplies		\$2,000		\$3,150		\$3,150		\$0
	Other		(\$30,000)		(\$30,000)		(\$30,000)		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$140,920		\$133,342		\$136,241	2.06%	\$2,899
Tuition Revolving Fund - SE52 This account receives revenue from tuition charged for non-resident students, students of the Brookline Music Extension School and is used to support the operations of the schools.	Personnel	0.00	\$377,151	0.00	\$458,151	0.00	\$514,644	0.00	\$56,493
	Services		\$0		\$0		\$0		\$0
	Supplies		\$16,600		\$16,600		\$16,600		\$0
	Other		\$12,500		\$12,500		\$12,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$406,251		\$487,251		\$543,744	13.91%	\$56,493

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Steps to Success Revolving Fund - SEC4 The goal is to provide academic and other support services to This grant was funded in FY07 by the General Fund at \$150K and in FY08 by \$150,000. In FY09 the General Fund provided \$200,000 in support. In FY10, the FTE and staffing costs were shifted to the General Fund.	Personnel Services Supplies Other Capital Total	0.00	\$43,166 \$18,070 \$6,121 \$0 \$0 \$67,357	0.00	\$0 \$9,470 \$30,967 \$200 \$0 \$40,637	0.00	\$0 \$9,470 \$30,967 \$200 \$0 \$40,637	0.00	\$0 \$0 \$0 \$0 \$0 \$0
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$1,182,804 \$0 \$0 \$0 \$1,182,804	0.00	\$0 \$1,827,739 \$0 \$0 \$0 \$1,827,739	0.00	\$0 \$1,902,739 \$0 \$0 \$0 \$1,902,739	0.00	\$0 \$75,000 \$0 \$0 \$0 \$75,000
Transfer to General Fund: Tuition Revolving Fund School Facilities Fund	Personnel Services Supplies Other Capital Total	0.00	(\$392,151) \$0 (\$31,600) (\$12,500) \$0 (\$436,251)	0.00	(\$473,151) \$0 (\$31,600) (\$12,500) \$0 (\$517,251)	0.00	(\$529,644) \$0 (\$31,600) (\$12,500) \$0 (\$573,744)	0.00	(\$56,493) \$0 \$0 \$0 \$0 (\$56,493)
Transfer to General Fund: FY07 Circuit Breaker \$2.1M FY08 Circuit Breaker \$2.0M FY09 Circuit Breaker \$1.7M FY10 Circuit Breaker \$1.01M FY11 Circuit Breaker \$1.18M	Personnel Services Supplies Other Capital Total	0.00	\$0 (\$1,182,804) \$0 \$0 \$0 (\$1,182,804)	0.00	\$0 (\$1,827,739) \$0 \$0 \$0 (\$1,827,739)	0.00	\$0 (\$1,902,739) \$0 \$0 \$0 (\$1,902,739)	0.00	\$0 (\$75,000) \$0 \$0 \$0 (\$75,000)

The Public Schools of Brookline
FY13 Preliminary Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Actual		FY12 Budget		FY13 Preliminary		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Total Revolving Funds Available:	Personnel	69.20	\$3,880,014	76.86	\$4,150,523	78.85	\$4,304,736	1.99	\$154,213
	Services		\$515,443		\$524,842		\$568,302		\$43,460
	Supplies		\$1,258,423		\$1,222,697		\$1,239,817		\$17,120
	Other		(\$201,111)		(\$7,110)		\$51,330		\$58,440
	Capital		\$121,409		\$88,446		\$76,246		(\$12,200)
	Total		\$5,574,178		\$5,979,397		\$6,240,431	4.37%	\$261,033
Total Special Funds: (Grants and Revolving Funds)	Personnel	148.83	\$8,364,696	150.21	\$8,486,565	151.50	\$8,620,374	1.29	\$133,809
	Services		\$1,163,365		\$1,246,719		\$1,176,033		(\$70,686)
	Supplies		\$1,369,567		\$1,308,738		\$1,319,164		\$10,426
	Other		\$68,824		\$257,270		\$314,842		\$57,572
	Capital		\$144,634		\$120,346		\$109,130		(\$11,216)
	Total		\$11,111,086		\$11,419,637		\$11,539,543	1.05%	\$119,905

The Public Schools of Brookline
Grant History by Funding Source (FY12 - FY11 Variance)

Grant Program Name	Grant Code	FY11		FY12		FY13		FY13 Pre.-FY12 Bud Variance	
		FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
Federal Funds through the Massachusetts Dept. of Education									
Title 1	SE04	4.00	\$252,587	3.00	\$399,002	3.00	\$280,000	-	(\$119,002)
Occupational Education	SE10	0.30	\$42,640	0.20	\$43,298	0.20	\$43,463	-	\$165
Title III - English Language Acquisition	SE15	1.94	\$117,344	1.69	\$97,005	1.69	\$97,060	-	\$55
Special Education Grant	SE18	25.64	\$1,762,693	25.78	\$1,770,328	25.78	\$1,793,292	-	\$22,964
Early Childhood Special Education Allocation Grant	SE19	0.85	\$31,889	1.04	\$31,912	1.04	\$31,682	-	(\$230)
Special Education Professional Development	SE65	-	\$0	-	\$77,417	-	\$77,417	-	\$0
Title II Improving Educator Quality	SE99	2.10	\$175,700	1.60	\$145,623	1.60	\$145,893	-	\$270
DESE Federal Funds:		34.83	\$2,382,853	33.31	\$2,564,585	33.31	\$2,468,807	-	(\$95,778)
Federal Funds through ARRA:									
ARRA - Special Education IDEA Grant	SEC8	21.22	\$1,066,219	-	\$0	-	\$0	-	\$0
ARRA - Title I Grant	SEC9	2.00	\$125,018	-	\$0	-	\$0	-	\$0
ARRA Early Education Special Education Grant	SED4	0.30	\$41,953	-	\$0	-	\$0	-	\$0
ARRA - Special Education IDEA Grant (General Fund)	SEC8	(21.22)	(\$1,066,219)	-	\$0	-	\$0	-	\$0
ARRA - Stabilization Funding	SED7	-	\$37,020	-	\$0	-	\$0	-	\$0
ARRA - Education Jobs Fund Program	SED8	-	\$549,129	-	\$8,092	-	\$0	-	(\$8,092)
ARRA - Education Jobs Fund Program	SED8	-	(\$549,129)	-	\$0	-	\$0	-	\$0
ARRA Federal Funds:		2.30	\$203,991	-	\$8,092	-	\$0	-	(\$8,092)
State Grants through the Massachusetts DESE									
METCO	SE13	17.13	\$1,244,313	16.13	\$1,241,978	16.13	\$1,251,728	-	\$9,750
Kindergarten Enhancement	SE81	13.62	\$301,105	10.88	\$292,954	10.88	\$295,455	-	\$2,501
Academic Support Services - School Year	SEA4	-	\$14,300	-	\$14,300	-	\$14,700	-	\$400
Academic Support Services - Summer	SEA7	-	\$2,300	-	\$2,300	-	\$2,300	-	\$0
21st Century Community Learning Center - Devotion	SEC6	0.60	\$108,126	1.20	\$98,100	1.20	\$96,651	-	(\$1,449)
DESE State Funds:		31.35	\$1,670,144	28.21	\$1,649,632	28.21	\$1,660,834	-	\$11,202

The Public Schools of Brookline
Grant History by Funding Source (FY12 - FY11 Variance)

Grant Program Name	Grant Code	FY11		FY12		FY13		FY13 Pre.-FY12 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	\$109,060	0.80	\$101,270	0.80	\$100,860	-	(\$410)
EEC - Coordinated Family and Community Engagement	SED1	0.80	\$91,596	0.40	\$87,436	0.30	\$87,436	(0.10)	\$0
EEC - Inclusive Preschools	SED2	5.25	\$135,238	5.18	\$135,238	5.18	\$135,238	-	\$0
EEC - Program and Practitioner Support	SED3	-	\$0	-	\$0	-	\$0	-	\$0
EEC - Kindergarten Curriculum Development	SED5	-	\$13,272	-	\$0	-	\$0	-	\$0
Language and Literacy Development	SED6	-	\$12,500	-	\$0	-	\$0	-	\$0
Other State Funds:		7.05	\$361,666	6.38	\$323,944	6.28	\$323,534	-	(\$410)
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$215,050	-	\$196,315	-	\$196,315	-	\$0
Grants Match	SE09	-	\$164,320	-	\$163,298	-	\$163,656	-	\$358
TATF	SE12	-	\$8,000	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	2.10	\$369,248	3.45	\$367,345	2.85	\$315,756	(0.60)	(\$51,589)
Private Grants Total:		2.10	\$756,618	3.45	\$734,958	2.85	\$683,727	(0.60)	(\$51,231)
Administration of Grants:									
Grants Administration	SE05	2.00	\$161,636	2.00	\$159,029	2.00	\$162,210	-	\$3,181
Administration Total:		2.00	\$161,636	2.00	\$159,029	2.00	\$162,210	-	\$3,181
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		79.63	\$5,536,908	73.35	\$5,440,240	72.65	\$5,299,112	(0.60)	(\$141,128)

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

NOTES

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 literacy intervention specialists at Title I schools and parent involvement events that promote the home/school partnership. Through FY12, Title I provided 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 in FY13 are Devotion, Lincoln and Lawrence.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. Continue to provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-5 at Devotion and Lincoln.
2. Provided support of an Inclusion specialist at Devotion and Lawrence.
3. Provided parent outreach activities Title I schools.
4. Surveyed parents, teachers, and administrators regarding the strengths and needs of the Title I program and analyzed results.
5. Provided professional development in literacy to teachers at Title I schools.
6. Offered school choice to parents of students in Title I schools with a Year 2 Improvement status.
7. Provided Supplementary Educational Services (SES) to eligible students at the Lincoln and Devotion Schools.

BUDGET STATEMENT

The FY13 budget anticipates a \$120K reduction. This is based on the Census poverty index statistic that drives this number and has historically been within a fraction of a percentage point of allowing Brookline to either qualify for additional funding or have it reduced in the following year.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 262,801	\$ 243,200
Services	\$ 108,446	\$ 9,000
Supplies	\$ 5,755	\$ 2,800
Other	\$ 22,000	\$ 25,000
Capital	\$ -	\$ -
TOTAL	\$ 399,002	\$ 280,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

TITLE I

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE04	510151	Instructional Salaries	3.00	245,908	3.00	230,000
3213SE04	510152	Administrative Salaries	0.00	10,000	0.00	10,000
3213SE04	510600	Substitute Salaries	0.00	5,000	0.00	2,000
3213SE04	514046	Workshops / Staff Development	0.00	1,893	0.00	1,200
		TOTAL:	3.00	262,801	3.00	243,200

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

TITLE I

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 ACTUAL	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Instructional Salaries	3213SE04	510151	169,780	245,908	230,000
Administrative Salaries	3213SE04	510161	10,000	10,000	10,000
Substitute Salaries	3213SE04	510600	4,000	5,000	2,000
Workshops/Professional Development	3213SE04	514046	7,046	1,893	1,200
General Consulting Services	3213SE04	524008	55,113	108,446	9,000
Instructional Supplies	3213SE04	533110	2,853	4,755	2,800
Meals and Receptions	3213SE04	533210	795	1,000	0
Conferences	3213SE04	551099	3,000	22,000	25,000
Health Contribution	3213SE04	571090	0	0	0
TOTAL BUDGET:			252,587	399,002	280,000
Indirect Costs	3213SE04	558078	15,326	20,000	12,000
Massachusetts Teachers Retirement			22,131	22,131	18,000
TOTAL AWARD:			290,044	441,133	310,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

This year, the Grants Office has been successful in securing and managing external funds to support the mission of the Public Schools of Brookline. Over 25 federal, state and local Foundation grants, totaling more than \$7 million are currently supporting the work of the district.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 159,029	\$ 162,210
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 159,029	\$ 162,210

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
FY12/13 PRELIMINARY PERSONNEL BUDGET**

GRANTS ADMINISTRATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE05	510152	Administrative Salaries	1.00	107,306	1.00	109,452
3213SE05	510155	Secretarial Salaries	1.00	51,723	1.00	52,757
		TOTAL:	2.00	159,029	2.00	162,210

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

GRANTS ADMINISTRATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Administrative Salaries	3213SE05	510152	108,639	107,306	109,452
Secretarial Salaries	3213SE05	510155	52,997	51,723	52,757
Subscriptions	3213SE05	528080	0	0	0
TOTAL BUDGET :			161,636	159,029	162,210

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 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 FY12 the Brookline Education Foundation funded 12 teacher grants for professional development activities, 8 collaborative grants, and 10 system-wide grants, such as the Literacy Initiative grant and the Differentiation Support grant. A full listing is available at <http://www.brooklinefoundation.org/>

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 28,122	\$ 28,122
Services	\$ 54,685	\$ 54,685
Supplies	\$ 4,645	\$ 4,645
Other	\$ 108,863	\$ 108,863
Capital	\$ -	\$ -
TOTAL	\$ 196,315	\$ 196,315

BUDGET STATEMENT

The FY13 budget is equal to the total amount of teacher, collaborative and system grants expected to be awarded by the Brookline Education Foundation in April 2012, and is expected to be level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

BROOKLINE EDUCATION FOUNDATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Substitute Salaries	3213SE06	510600	1,922	1,922	1,922
Professional Development	3213SE06	514046	22,800	26,200	26,200
Rental/Leases	3213SE06	523090	285	285	285
General Consulting Services	3213SE06	524008	67,962	54,400	54,400
Meals and Receptions	3213SE06	533210	500	500	500
Instructional Supplies	3213SE06	533110	10,389	4,145	4,145
Computer Supplies	3213SE06	533120	0	0	0
In-State Travel	3213SE06	551040	1,313	1,313	1,313
In-State Business Meals	3213SE06	551070	1,772	1,772	1,772
Out-of-State Business Meals	3213SE06	551071	898	363	363
Education/Training/Conferences	3213SE06	551099	62,366	61,231	61,231
Out-of-State Travel	3213SE06	552000	0	0	0
Airfare	3213SE06	552010	14,076	12,075	12,075
Hotel	3213SE06	552020	16,660	17,110	17,110
Out-of-State Travel - Other	3213SE06	552090	14,107	15,000	15,000
Professional Dues/ Memberships	3213SE06	553010	0	0	0
Conferences	3213SE06	553020	0	0	0
TOTAL BUDGET:			215,050	196,315	196,315

**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.

FY13 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 FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 17,898	\$ 18,256
Services	\$ 65,900	\$ 65,900
Supplies	\$ 24,740	\$ 24,740
Other	\$ 33,260	\$ 33,260
Capital	\$ 21,500	\$ 21,500
TOTAL	\$ 163,298	\$ 163,656

BUDGET STATEMENT

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

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

GRANTS MATCH

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE09	514046	Professional Development	0.00	17,898	0.00	18,256
		TOTAL:	0.00	17,898	0.00	18,256

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

GRANTS MATCH

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Professional Development	3213SE09	514046	83,791	17,898	18,256
Extra Compensation	3213SE09	514501	2,070	0	0
Tutor Salaries	3213SE09	510960	0	0	0
Building Rental/Lease	3213SE09	523041	600	600	600
Education/Training Service	3213SE09	524006	0	0	0
General Consultant Services	3213SE09	524008	14,905	50,000	50,000
Transportation	3213SE09	524631	720	200	200
Postage	3213SE09	525022	100	100	100
Student Activities	3213SE09	525260	361	15,000	15,000
Instructional Supplies	3213SE09	533110	13,351	22,340	22,340
Grant Gift Certificates	3213SE09	533115	1,100	1,100	1,100
Meals and Receptions	3213SE09	533210	1,550	1,300	1,300
Out-of-State Business Meals	3213SE09	551071	250	100	100
Education/Training/Conference	3213SE09	551099	11,349	26,600	26,600
Airfare	3213SE09	552010	4,036	1,035	1,035
Hotel	3213SE09	552020	4,012	1,050	1,050
Out-of-State Travel	3213SE09	552090	4,625	4,475	4,475
Conferences	3213SE09	553020	0	0	0
Computers	3213SE09	5A0007	21,500	21,500	21,500
TOTAL BUDGET:			164,320	163,298	163,656

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. Continued compliance with and reporting for the DESE Perkins 5-year program plan.
2. Supported the integration of business curriculum into Woodworking, Auto, and Culinary courses.
3. Continue to grow Career and Technology Education programs and course offerings, especially in the Early Childhood and Engineering pathways.
4. Upgraded equipment to meet safety and industry standards in Culinary and Woodworking.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 16,880	\$ 15,299
Services	\$ 3,500	\$ 3,500
Supplies	\$ 11,468	\$ 13,000
Other	\$ 1,050	\$ 1,164
Capital	\$ 10,400	\$ 10,500
TOTAL	\$ 43,298	\$ 43,463

BUDGET STATEMENT

The FY13 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

OCCUPATIONAL EDUCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE10	510151	Instructional Salaries	0.20	10,096	0.20	10,299
3213SE10	510600	Substitute Salaries	0.00	500	0.00	0
3213SE10	514046	Professional Development	0.00	6,284	0.00	6,284
		TOTAL:	0.20	16,880	0.20	16,583

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

OCCUPATIONAL EDUCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Instructional Salaries	3213SE10	510151	24,807	10,096	10,299
Substitute Salaries	3213SE10	510600	0	500	0
Professional Development	3213SE10	514046	3,147	6,284	5,000
Computer Software Repair & Maint.	3213SE10	522016	1,249	0	0
General Consultant Services	3213SE10	524008	4,100	3,500	3,500
Subscriptions	3213SE10	528080	115	0	0
Instructional Supplies	3213SE10	533110	721	11,468	13,000
Special Program Supplies	3213SE10	533111	6,351	0	0
Computer Supplies	3213SE10	533120	1,250	0	0
Education/Training/Conferences	3213SE10	551099	900	0	0
Equipment	3213SE10	5A0004	0	10,400	10,500
Conferences	3213SE10	553020	0	1,050	1,164
TOTAL BUDGET:			42,640	43,298	43,463
Indirect Costs	3213SE10	558078	1,500	1,500	1,500
Massachusetts Teachers Retirement			909	909	926
TOTAL AWARD:			45,049	45,707	45,889

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 participate in a collaborative arrangement for the purpose of advancing the pre-service and in-service training of educators. Brookline provides placements for Boston University student teachers and interns in exchange for an allocation of funds for use by Brookline teachers and administrators to help implement proposals for in-service education courses, classroom equipment and staff enrichment activities. Brookline educators may apply for grants up to \$300, on a twice/yearly schedule.

FY13 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 Brookline educators received grants of up to \$300 each.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 583	\$ 2,000
Other	\$ 7,417	\$ 6,000
Capital	\$ -	\$ -
TOTAL	\$ 8,000	\$ 8,000

BUDGET STATEMENT

The FY13 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 ACTUAL	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Instructional Supplies	3213SE12	533110	659	583	2,000
Tuition Reimbursement	3213SE12	553020	7,341	7,417	6,000
TOTAL BUDGET:			8,000	8,000	8,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

ORGANIZATION DESCRIPTION

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

ACCOMPLISHMENTS

1. Improved communication with parents through the use of Blackboard Connect.
2. Continue to build the Brookline-METCO partnership by including more resident students in offerings available through the Brookline METCO Program.
3. In partnership with Brookline High School Tutorial, developed a new course that provides direct teacher support to students and promotes academic achievement within the METCO Academic Center.
4. Continue to work with elementary parents in an effort to build a cohesive METCO Parent Group through out-of-school meetings and activities.
5. Established a Brookline METCO Elementary Parent Group quarterly newsletter highlighting events at each school as a means to keep the community at large informed about Brookline and METCO happenings.

BUDGET STATEMENT

The FY13 budget is level funded.

FY13 OBJECTIVES

1. Strengthen the partnership between families of METCO and Brookline residents by increasing the number of opportunities for interaction.
2. Enhance the current website and program brochure for the Brookline METCO Program.
3. Work with district-wide and school leaders to identify greatest strengths and areas in need growth in relation to the academic achievement of students.
4. Increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of Brookline.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 924,986	\$ 943,416
Services	\$ 311,992	\$ 303,312
Supplies	\$ 2,000	\$ 2,000
Other	\$ 3,000	\$ 3,000
Capital	\$ -	\$ -
TOTAL	\$ 1,241,978	\$ 1,251,728

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE13	510151	Instructional Salaries	6.10	475,823	6.10	485,339
3213SE13	510152	Administrative Salaries	1.00	111,888	1.00	114,126
3213SE13	510153	Counselor Salaries	2.00	138,906	2.00	141,684
3213SE13	510155	Secretarial Salaries	1.00	44,124	1.00	45,006
3213SE13	510156	Instructional Aide Salaries	3.80	99,577	3.80	101,569
3213SE13	510700	Bus Monitors	2.13	44,635	2.13	45,528
3213SE13	510960	BHS Tutoring Staff	0.10	6,533	0.10	6,664
3213SE13	514046	Professional Development	0.00	1,000	0.00	1,000
3213SE13	514501	Extra Compensation / Summer	0.00	2,500	0.00	2,500
		TOTAL:	16.13	924,986	16.13	943,416

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Permanent Full Time Salaries	3213SE13	510101	0	0	0
Instructional Salaries	3213SE13	510151	472,782	475,823	485,339
Administrative Salaries	3213SE13	510152	109,622	111,888	114,126
Counselor/Psych. Salaries	3213SE13	510153	133,172	138,906	141,684
Secretarial Salaries	3213SE13	510155	43,639	44,124	45,006
Instructional Aide Salaries	3213SE13	510156	98,103	99,577	101,569
Bus Monitors	3213SE13	510700	42,400	44,635	45,528
BHS Tutoring Staff	3213SE13	510960	12,000	6,533	6,664
Professional Development	3213SE13	514046	3,000	1,000	1,000
Extra Compensation	3213SE13	514501	2,300	2,500	2,500
Public Transportation	3213SE13	524630	21,000	20,000	19,000
Private Transportation	3213SE13	524631	271,895	274,000	264,778
Wireless Communications	3213SE13	525002	1,200	1,200	0
Postage	3213SE13	525022	100	0	0
Student Activities & Programs	3213SE13	525260	16,900	16,792	19,534
Instructional Supplies	3213SE13	533110	3,955	1,000	1,000
Meals and Receptions	3213SE13	533210	3,000	1,000	1,000
In-State Mileage	3213SE13	551040	1,000	800	800
Education/Training/Conferences	3213SE13	551099	6,000	2,000	2,000
Out-of-State Travel	3213SE13	552090	2,045	0	0
Professional Dues/Memberships	3213SE13	553010	200	200	200
TOTAL BUDGET:			1,244,313	1,241,978	1,251,728
Indirect Costs	3213SE13	558078	17,435	17,435	7,685
TOTAL AWARD:			1,261,748	1,259,413	1,259,413

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

1. Continue to provide professional development offerings in sheltered English instruction, second language acquisition, and literacy.
2. Facilitate transition to WIDA consortium including implementation of new placement and standardized assessments.
3. Enhance and align content support materials with new English language proficiency standards.
4. Begin to align ELD curriculum with WIDA standards.
5. Expand ELL Homework Centers for students in grades 4-8.
6. Enhance access to technology equipment in grades K-8.

ACCOMPLISHMENTS

1. Provided professional development opportunities in sheltered English instruction, second language acquisition, and literacy for content teachers and specialists servicing ELL students.
2. Offered an ELL Homework Center for students in grades 4-6 in one elementary school to support learning across disciplines.
3. Increased and updated instructional materials in English language learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 76,611	\$ 76,660
Services	\$ 7,500	\$ 7,500
Supplies	\$ 9,894	\$ 9,900
Other	\$ 3,000	\$ 3,000
Capital	\$ -	\$ -
TOTAL	\$ 97,005	\$ 97,060

BUDGET STATEMENT

The FY13 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE15	510156	Instructional Aide Salaries	1.69	46,460	1.69	49,144
3213SE15	514046	Professional Development	0.00	29,151	0.00	27,516
		TOTAL:	1.69	76,611	1.69	76,660

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Instructional Salaries	3213SE15	510151	14,556	0	0
Instructional Aide Salaries	3213SE15	510156	46,000	46,460	49,144
Substitute Salaries	3213SE15	510600	0	1,000	0
Professional Development	3213SE15	514046	12,888	29,151	27,516
General Consultant Services	3213SE15	524008	18,154	7,500	7,500
Instructional Supplies	3213SE15	533110	8,076	9,894	9,900
Computer Supplies	3213SE15	533120	2,025	0	0
In-State Travel	3213SE15	551020	46	0	0
Out-of-State Business Meals	3213SE15	551071	245	0	0
Education/Training/Conferences	3213SE15	551099	3,306	3,000	3,000
Airfare	3213SE15	552010	449	0	0
Hotel	3213SE15	552020	1,323	0	0
Other Travel	3213SE15	552090	131	0	0
Professional Dues/Memberships	3213SE15	553010	145	0	0
Health Contribution	3213SE15	571090	10,000	0	0
TOTAL BUDGET:			117,344	97,005	97,060
Indirect Costs	3213SE15	558078	2,368	1,940	1,940
Massachusetts Teachers Retirement			1,392	0	0
TOTAL AWARD:			121,104	98,945	99,000

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION IDEA FEDERAL GRANT

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Provide additional supports for professional staff in meeting the needs of special education learners across environments, including the mainstream.
2. Further develop professional develop to provide and build teachers' and staff capacity as they with all students in the classroom.
3. Maintain credentialed consultants to support staff in areas of identified need.

ACCOMPLISHMENTS

1. Assisted in the implementation of a new literacy program for Intensive Learning Programs within our K-8 schools.
2. Supported assistive technology training/consultation for our teachers/families.
3. Evaluated specific programs to ensure best practices and current research.
4. Provided additional staffing support to ensure the effectiveness of the Team Facilitator model.
5. Continue to ensure services that value the inclusion of students with disabilities in the general curriculum.
6. Engage professional staff in meeting the needs to have all students access curriculum and other educational needs.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 1,623,917	\$ 1,650,084
Services	\$ 55,511	\$ 52,308
Supplies	\$ 10,100	\$ 10,100
Other	\$ 80,800	\$ 80,800
Capital	\$ -	\$ -
TOTAL	\$ 1,770,328	\$ 1,793,292

BUDGET STATEMENT

The FY13 budget anticipates a slight increase

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE18	510151	Instructional Salaries	9.58	852,852	9.58	869,909
3213SE18	510155	Secretarial Salaries	2.00	40,400	2.00	41,208
3213SE18	510156	Instructional Aide Salaries	12.90	294,124	12.90	300,006
3213SE18	510161	Curriculum Coordinators	1.30	117,953	1.30	120,312
3213SE18	510600	Substitute Salaries	0.00	3,000	0.00	3,060
3213SE18	510700	Special Program Wages	0.00	312,588	0.00	312,588
3213SE18	514046	Workshops/Staff Development	0.00	3,000	0.00	3,000
		TOTAL:	25.78	1,623,917	25.78	1,650,084

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Instructional Salaries	3213SE18	510151	840,171	852,852	869,909
Secretarial Salaries	3213SE18	510155	40,000	40,400	41,208
Instructional Aide Salaries	3213SE18	510156	291,212	294,124	300,006
Curriculum Coordinator	3213SE18	510161	116,785	117,953	120,312
Substitute Salaries	3213SE18	510600	3,000	3,000	3,060
Special Program Wages	3213SE18	510700	325,000	312,588	312,588
Workshops/Staff Development	3213SE18	514046	3,500	3,000	3,000
Education/Training Services	3213SE18	524006	1,863	25,511	25,511
General Consultant Services	3213SE18	524008	40,450	30,000	26,797
Instructional Supplies	3213SE18	533110	18,712	10,100	10,100
In-State Mileage	3213SE18	551040	6,000	5,000	5,000
Professional Dues/Membership	3213SE18	553010	300	300	300
Conference Fees	3213SE18	551099	200	0	0
Health Contribution	3213SE18	571090	75,500	75,500	75,500
TOTAL BUDGET:			1,762,693	1,770,328	1,793,292
Indirect Costs	3213SE18	558078	106,232	98,337	93,917
Massachusetts Teachers Retirement			87,372	87,372	87,372
TOTAL AWARD:			1,956,297	1,956,037	1,974,581

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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. Teams of teachers work closely with specialists and program supervisors to deliver education and therapies within the context of a curriculum rich classroom setting. The program model includes an organized environment and systematic introduction of skills differentiated to ensure progress for all children. Parent education and family support are integral to all aspects of the program.

FY13 OBJECTIVES

1. Continue support program for new teachers and new programs.
2. Expand training of Social Thinking curriculum to new teachers and paraprofessionals.
3. Provide for pilot on Individual Growth and Development indicators as a part of kindergarten entry assessment in the Statewide initiative.

ACCOMPLISHMENTS

1. Provided Brookline based training to community providers to support success of students in mixed-use system in order to manage referrals and school transitions.
2. Provided increased transition support to kindergarten for families whose child had an identified need including school based summer program options.
3. Expanded training in Social Thinking program for all students, with special attention to students with social communication disorders.

BUDGET STATEMENT

The FY13 budget reflects a small reduction.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 29,112	\$ 29,694
Services	\$ -	\$ -
Supplies	\$ 2,800	\$ 1,988
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 31,912	\$ 31,682

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE19	510152	Administrative Salaries	0.10	9,752	0.10	9,947
3213SE19	510156	Instructional Aide Salaries	0.94	19,360	0.94	19,747
		TOTAL:	1.04	29,112	1.04	29,694

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 PRELIMINARY BUDGET
Administrative Salaries	3213SE19	510152	9,655	9,752	9,947
Instructional Aide Salaries	3213SE19	510156	18,981	19,360	19,747
Educational Training Services	3213SE19	524006	0	0	0
General Consultant Services	3213SE19	524008	300	0	0
Instructional Supplies	3213SE19	533110	50	2,800	1,988
Computer Supplies	3213SE19	533120	2,903	0	0
TOTAL BUDGET:			31,889	31,912	31,682
Indirect Costs	3213SE19	558078	402	402	575
Massachusetts Teachers Retirement			850	878	875
TOTAL AWARD:			33,141	33,192	33,132

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT AND TRAINING

ORGANIZATION DESCRIPTION

This grant was reinstated after the Stimulus funding ended known as ARRA, the American Rehabilitation and Recovery Act. This grant focuses on specific areas for funding to enhance teacher capacity and professional development.

FY13 OBJECTIVES

1. Continue training on anti-bullying.
2. Further develop literacy techniques and training for staff to identify reading disabilities.
3. Develop a model program for behavioral interventions and expectations for teachers to promote effective strategies in working with children with disabilities.
4. Continue to support the Landmark initiative in establishing consistent strategies to be adopted within our schools to support organization and study skills.

ACCOMPLISHMENTS

1. Training in the districts anti- bullying program – developing a train the trainer model.
2. Training in literacy programs for staff in the Intensive Learning Programs as well as our Language Learning Disabled Program.
3. Expansion of the Landmark Program Initiative in Driscoll School.
4. Support for the LLD system wide program for our learners with language learning needs.
5. Beginning stages of a behavioral training component.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ -	\$ -
Services	\$ 77,417	\$ 77,417
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 77,417	\$ 77,417

BUDGET STATEMENT

The FY13 budget reflects the reinstatement of the program beginning next fiscal year.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT AND TRAINING

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Substitute Salaries	3211SE65	510600	0	0	0
Professional Development	3211SE65	514046	0	0	0
General Consultant Services	3211SE65	524008	0	77,417	77,417
Printing	3211SE65	525030	0	0	0
Instructional Supplies	3211SE65	533110	0	0	0
Other In-State Travel	3211SE65	551020	0	0	0
Out-of-State Travel	3211SE65	552090	0	0	0
Conferences	3211SE65	553020	0	0	0
TOTAL BUDGET:			0	77,417	77,417

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

KINDERGARTEN ENHANCEMENT

ORGANIZATION DESCRIPTION

The Kindergarten Enhancement grant supports quality full day kindergarten in all elementary schools. The grant provides support for 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 transitions between preschool/pre-k and kindergarten as well as between kindergarten and grade one.

FY13 OBJECTIVES

1. Initial implementation of Benchmark Assessment System.
2. Continue work on transition plans to ensure consistency across the system.
3. Review kindergarten screening instrument and pilot new Massachusetts Kindergarten Assessment System.

ACCOMPLISHMENTS

1. Increased pilot of Work Sampling System to include classrooms completing assessment collection periods twice a year.
2. Increased professional development and implementation of Benchmark Assessment System.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 287,704	\$ 293,438
Services	\$ 750	\$ 750
Supplies	\$ 4,500	\$ 1,267
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 292,954	\$ 295,455

BUDGET STATEMENT

The FY13 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

KINDERGARTEN ENHANCEMENT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Permanent Full Time Salaries	3213SE81	510101	0	0	0
Instructional Salaries	3213SE81	510151	56,267	52,379	53,427
Instructional Aide Salaries	3213SE81	510156	234,000	234,325	239,012
Substitute Salaries	3213SE81	510600	3,900	1,000	1,000
Professional Development	3213SE81	514046	0	0	0
Education/Training Services	3213SE81	524006	0	0	0
General Consultant Services	3213SE81	524008	3,238	750	750
Printing Services	3213SE81	524030	0	0	0
Advertising	3213SE81	525060	0	0	0
Instructional Supplies	3213SE81	533110	3,700	4,500	1,267
Computer Supplies	3213SE81	533120	0	0	0
Professional Dues/Memberships	3213SE81	553010	0	0	0
Other In-State Travel	3213SE81	551020	0	0	0
In State Conferences	3213SE81	553020	0	0	0
Conferences	3213SE81	553020	0	0	0
Accreditation Expenses	3213SE81	558028	0	0	0
TOTAL BUDGET:			301,105	292,954	295,455
Indirect Costs	3213SE81	558078	5,033	4,000	2,500
TOTAL AWARD:			306,138	296,954	297,955

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN ENHANCEMENT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE81	510151	Instructional Salaries	0.75	52,379	0.75	53,427
3213SE81	510156	Instructional Aide Salaries	10.13	234,325	10.13	239,012
3213SE81	510600	Substitute Salaries	0.00	1,000	0.00	1,000
3213SE81	514046	Workshops/Staff Development	0.00	0	0.00	0
		TOTAL:	10.88	287,704	10.88	293,438

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ENHANCED SCHOOL HEALTH SERVICES

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Continue to fund data district support for Health Office updates and maintenance.
2. Provide on-going training and professional development opportunities to nursing staff.
3. Continue to co-fund a full time coordinator as required by grant.
4. Continue to fund a part time nurse for PK program at Lynch, Beacon and the CSS
5. Purchase service contract for AED maintenance.
6. Purchase equipment, supplies and books to support delivery of health services.
7. Purchase and replace outdated vision and hearing machines.
8. Continue to fund additional nursing support to fund timely completion, referral and documentation of mandates.

ACCOMPLISHMENTS

1. Trained 75+ staff in the areas of CPR, Automated External Defibrillator (AEDs), First Aid and Emergency Preparedness.
2. AED maintenance /service package including replacement of expired batteries and electrodes and maintenance check every 6 mos.
3. Purchased 2 new hearing machine and 1 new vision machines.
4. Hired 2 part time per diem nurses to assist with mandates.
5. Conference fees to each nurse to update skills and to provide support for electronic documentation
6. Purchased new medication reference books and locked cabinets for medications needing refrigeration.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 84,626	\$ 86,351
Services	\$ 9,906	\$ 9,500
Supplies	\$ 5,048	\$ 2,000
Other	\$ 1,690	\$ 2,125
Capital	\$ -	\$ 884
TOTAL	\$ 101,270	\$ 100,860

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE84	510101	Permanent Full Time	0.20	19,658	0.00	0
3213SE84	510102	Nurse Salaries	0.60	40,070	0.80	61,453
3213SE84	510600	Substitute Salaries	0.00	12,898	0.00	12,898
3213SE84	514046	Professional Development	0.00	4,000	0.00	4,000
3213SE84	514501	Extra Compensation	0.00	8,000	0.00	8,000
		TOTAL:	0.80	84,626	0.80	86,351

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Permanent Full Time	3213SE84	510101	40,618	19,658	0
Nurse Salaries	3213SE84	510102	31,440	40,070	61,453
Substitute Salaries	3213SE84	510600	0	12,898	12,898
Professional Development	3213SE84	514046	4,000	4,000	4,000
Extra Compensation	3213SE84	514501	11,000	8,000	8,000
Computer Software Repair and Maint.	3213SE84	522016	4,374	3,000	2,000
Other Equipment Repair and Maint.	3213SE84	522090	549	3,196	1,500
General Consultant Services	3213SE84	524008	5,910	3,510	6,000
Wireless Communications	3213SE84	525002	585	0	0
Postage	3213SE84	525022	0	200	0
Special Program Supplies	3213SE84	533111	5,419	5,048	2,000
Other In-State Travel	3213SE84	551020	0	100	100
Education/Training/Conferences	3213SE84	551099	3,440	1,590	2,025
Educational Equipement	3213SE84	5A0004	1,725	0	0
Computers	3213SE84	5A0007	0	0	884
TOTAL BUDGET:			109,060	101,270	100,860
Indirect Costs	3213SE84	558078	5,740	5,330	5,740
TOTAL AWARD:			114,800	106,600	106,600

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 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 FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 367,345	\$ 315,756
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 367,345	\$ 315,756

BUDGET STATEMENT

The FY13 budget reflects a reduction of 1.45 positions dedicated to the African-American Scholarship Program, which has been assumed under the General Fund, and a .85 increase in staffing to support a current and potentially new 21st Century Fund initiatives.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3212SE94	510151	Instructional Salaries	3.45	267,345	2.85	215,756
3212SE94	510501	Extra Compensation	0.00	100,000	0.00	100,000
		TOTAL:	3.45	367,345	2.85	315,756

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

21st CENTURY FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Instructional Salaries	3213SE94	510151	308,326	267,345	215,756
Extra Compensation	3213SE94	514046	60,922	100,000	100,000
General Consulting Services	3213SE94	524008	0	0	0
TOTAL BUDGET:			369,248	367,345	315,756

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

NOTES

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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

1. Completed the Brookline Professional Development Framework, with supported documentation for all teachers.
2. Provided PD support and resources aligned with the district's strategic plan, and areas of need identified through Program Reviews, assessment data, and the PD Council's needs assessment.
3. Reviewed the First Year, and Second/Third Year Mentoring Programs.
4. Provided professional development opportunities for Brookline staff designed to support Inclusion of all students in the general education classroom.
5. Provided funding to reduce class size at Devotion School in the primary grades.

BUDGET STATEMENT

The FY13 budget anticipates level funding.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 130,945	\$ 133,893
Services	\$ 11,678	\$ 12,000
Supplies	\$ -	\$ -
Other	\$ 3,000	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 145,623	\$ 145,893

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SE99	510151	Instructional Salaries	1.60	128,764	1.60	131,333
3213SE99	514045	Professional Development	0.00	2,181	0.00	2,560
		TOTAL:	1.60	130,945	1.60	133,893

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Instructional Salaries	3213SE99	510151	62,549	128,764	131,333
Administrative Salaries	3213SE99	510152	96,657	0	0
Secretarial Salaries	3213SE99	510155	0	0	0
Substitute Salaries	3213SE99	510600	0	0	0
Professional Development	3213SE99	514046	0	2,181	2,560
Education/Training Services	3213SE99	524006	0	0	0
General Consultant Services	3213SE99	524008	10,045	11,678	12,000
Instructional Supplies	3213SE99	533110	190	0	0
Education/Training/Conferences	3213SE99	551099	6,259	3,000	0
TOTAL BUDGET:			175,700	145,623	145,893
Indirect Costs	3213SE99	558078	1,300	7,500	7,000
Massachusetts Teachers Retirement			11,689	11,589	11,819
TOTAL AWARD:			188,689	164,712	164,712

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 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 and 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).

ACCOMPLISHMENTS

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 14,000	\$ 14,000
Services	\$ -	\$ -
Supplies	\$ 300	\$ 700
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 14,300	\$ 14,700

BUDGET STATEMENT

The FY13 budget anticipates level funding.

THE PUBLIC SCHOOLS OF BROOKLINE FY12/13 PRELIMINARY PERSONNEL BUDGET ACADEMIC SUPPORT SERVICES - SCHOOL YEAR						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SEA4	514046	Professional Development	0.00	14,000	0.00	14,000
		TOTAL:	0.00	14,000	0.00	14,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Administrative Salaries	3213SEA4	510152	0	0	0
Professional Development	3213SEA4	514046	14,000	14,000	14,000
Instructional Supplies	3213SEA4	533110	300	300	700
TOTAL BUDGET:			14,300	14,300	14,700
Indirect Costs	3213SEA4	558078	700	700	500
TOTAL AWARD:			15,000	15,000	15,200

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ACADEMIC SUPPORT SERVICES - SUMMER

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 2,300	\$ 2,300
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 2,300	\$ 2,300

BUDGET STATEMENT

The FY13 budget anticipates level funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SUMMER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Administrative Salaries	3213SEA7	510152	0	0	0
Professional Development	3213SEA7	514046	2,300	2,300	2,300
Instructional Supplies	3213SEA7	533110	0	0	0
TOTAL BUDGET:			2,300	2,300	2,300
Indirect Costs	3213SEA7	558078	0	0	0
TOTAL AWARD:			2,300	2,300	2,300

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

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

ORGANIZATION DESCRIPTION

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

ACCOMPLISHMENTS

1. Began a 5th year of programming at Devotion School with a team of excellent staff. A majority of the staff works in Special Education programs at Devotion School during the school day, strengthening our relationships with school day teachers and administration.
2. Developed partnership with 4Boston, a community service program at Boston College. Sixteen college students volunteer for four hours each week. In fall 2011, 4Boston led a college awareness trip at Boston College for our students.
3. Maintained and developed new learning partnerships (with Harvard University, Brookline Access Television, Green City Growers, Hostelling International, Bikes not Bombs, as well as many talented community volunteers and Devotion school day teachers) who are offering activities in the program.

BUDGET STATEMENT

The FY13 budget is level funded.

FY13 OBJECTIVES

1. Continue staff professional development and peer-to-peer education to foster new ideas, improved program practice and group identity/staff retention.
2. Revise and upgrade our College Partners Program for early college awareness.
3. Continue to standardize policies and forms to administer these programs most efficiently.
4. Continue offering afternoon classes for summer interns, focused on financial literacy.
5. Work with Devotion school to build parent activities within program; improve space issues
6. Work on future funding for program as DESE grant ends in August 2013.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 79,000	\$ 80,284
Services	\$ 14,592	\$ 11,859
Supplies	\$ 4,208	\$ 4,208
Other	\$ 300	\$ 300
Capital	\$ -	\$ -
TOTAL	\$ 98,100	\$ 96,651

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

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

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SEC6	510153	Counselor Salaries	1.20	64,139	1.20	65,422
3213SEC6	510700	Special Program Wages	0.00	9,721	0.00	9,722
3213SEC6	514501	Extra Compensation	0.00	5,140	0.00	5,140
		TOTAL:	1.20	79,000	1.20	80,284

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

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

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Permanent Part Time	3213SEC6	510102	20,835	0	0
Administrative Salaries	3213SEC6	510152	21,868	0	0
Counselor Salaries	3213SEC6	510153	0	64,139	65,422
Instructional Aides	3213SEC6	510156	0	0	0
Special Program Wages	3213SEC6	510700	17,297	9,721	9,722
Extra Compensation	3213SEC6	514501	0	5,140	5,140
Education/Training Services	3213SEC6	524006	0	0	0
General Consultant Services	3213SEC6	524008	36,600	13,982	11,249
Transportation	3213SEC6	524631	1,849	610	610
Field Trips	3213SEC6	524633	600	0	0
Student Activities	3213SEC6	525260	241	0	0
Subscriptions	3213SEC6	528080	900	0	0
Instructional Supplies	3213SEC6	533110	2,963	1,200	1,200
Gift Certificates	3213SEC6	533115	378	0	0
Computer Supplies	3213SEC6	533120	0	0	0
Meals and Receptions	3213SEC6	533210	4,095	3,008	3,008
In State Mileage	3213SEC6	551040	0	0	0
Other Travel	3213SEC6	552090	500	300	300
TOTAL BUDGET:			108,126	98,100	96,651
Indirect Costs	3213SEC6	558078	1,823	0	1,449
TOTAL AWARD:			109,949	98,099	98,100

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

1. Continue to expand opportunities at housing sites for parent/child literacy experiences.
2. Improve transition of students at-risk for inclusion in LAUNCH and full day Recreation Camp program.
3. Increase parent information on developmental issues.
4. Increase on site consultation to early education programs.
5. Provide Play Group opportunities for at risk families throughout the year.
6. Bring Library services to the neighborhoods; increase awareness and usage by at risk families.
7. Establish assessment plan for children before school entry (ASQ).

ACCOMPLISHMENTS

1. Improved communication between families in housing and the Public Schools of Brookline
2. Identified families of young children that were not yet receiving educational supports.
3. Piloted a 6 week Play Group Experience for very young at risk children and their families, not yet receiving educational support (with free transportation).
4. Provided management, training and support through the outreach liaison.
5. Supported inclusion and worked/consulted with area private programs and centers.
6. Implemented 4 Part Training Series for EC Educators in Brookline on Best Practice.
7. Planning Town-Wide Early Childhood Read-a-thon Event for Week of the Young Child.

BUDGET STATEMENT

The FY13 budget is level funded.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 87,436	\$ 87,437
Services	\$ -	\$ -
Supplies	\$ -	\$ (1)
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 87,436	\$ 87,436

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SED1	510151	Instructional Salaries	0.00	33,600	0.00	33,600
3213SED1	510152	Administrative Salaries	0.10	8,436	0.30	35,133
3213SED1	510153	Counselor/Psychological Salaries	0.30	26,008	0.00	0
3213SED1	510155	Secretarial Salaries	0.00	8,640	0.00	8,651
3213SED1	510156	Instructional Aides	0.00	10,752	0.00	10,052
3213SED1	514046	Workshops/Staff Development	0.00	0	0.00	0
		TOTAL:	0.40	87,436	0.30	87,436

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Instructional Salaries	3213SED1	510151	26,172	33,600	33,600
Administrative Salaries	3213SED1	510152	8,565	8,436	35,133
Counselor/Psychologist Salaries	3213SED1	510153	25,652	26,008	0
Secretarial Salaries	3213SED1	510155	7,500	8,640	8,651
Instructional Aides	3213SED1	510156	7,400	10,752	10,052
Workshops/Staff Development	3213SED1	514046	0	0	0
General Consulting Services	3213SED1	524008	11,129	0	0
Telephone and Telegraph	3213SED1	525001	0	0	0
Instructional Supplies	3213SED1	533110	5,006	0	0
Grant Gift Certificates	3213SED1	533115	172	0	0
TOTAL BUDGET:			91,596	87,436	87,436
Indirect Costs	3213SED1	558078	3,514	3,153	3,514
TOTAL AWARD:			95,110	90,589	90,950

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

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - INCLUSIVE PRESCHOOLS GRANT

ORGANIZATION DESCRIPTION

This EEC grant funds the support of inclusive preschool learning environments for children with disabilities to learn alongside their typically developing peers. Brookline Early Education Programs offer young students (ages 2.6-5.0) an opportunity to learn within a setting designed to meet the needs and challenge the strengths of a diverse group of young children.

FY13 OBJECTIVES

1. Review outcomes of literacy and math in later grades to determine needs for PD and materials going forward.
2. Implement use of math materials and big books to support deeper understanding.
3. Expand PD in Social Thinking and Regulation to ensure success of students transitioning to kindergarten.

ACCOMPLISHMENTS

1. Continued paraprofessional support preschool age children with a range of needs, cultures, primary languages, and income levels in inclusive learning environments.
2. Expanded the repertoire of skills mastered by paraprofessional staff to enhance student learning.
3. Expanded use of student notebooks to track growth, document ongoing challenges and maximize information shared between the beep classrooms and the child's team of educators and therapists.

BUDGET STATEMENT

The FY13 budget is level funded.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 135,238	\$ 135,238
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 135,238	\$ 135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3213SED2	510156	Instructional Aides	5.18	135,238	5.18	135,238
		TOTAL:	5.18	135,238	5.18	135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Instructional Aides	3213SED2	510156	135,238	135,238	135,238
TOTAL BUDGET:			135,238	135,238	135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 21 Brookline Early Education Programs (BEEP) for children ages 3-5, providing both integrated and substantially separate program models to meet the needs of young children. Children with mild, moderate and intensive special needs participate in inclusive programs at each elementary school, the Lynch Center, the Trust Center and BHS. The integrated preschool and pre K classrooms typically have a teaching staff of one early childhood teacher, an assistant and an aide for 15-17 students, as well as therapists and a supervision team that monitors student progress and curriculum goals.

FY13 OBJECTIVES

1. Continue partnerships for extended day to ensure spaces for working families.
2. Collaborate with library on summer literacy for families with low income.
3. Expand literacy opportunities to meet needs of hard to reach families.

ACCOMPLISHMENTS

1. Implemented comprehensive emergent math program to support foundation skills in emerging concepts of number.
2. Refined areas of expertise for administrators, attended State sponsored training on issues relevant to the early education classroom. Supported the Quality Rating System initiative of the Early Education and Care division.
3. Provided outreach to families on literacy, math, parent support and The Art of Roughhousing.

BUDGET STATEMENT

The FY13 budget is based on a 3% tuition increase.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 2,045,009	\$ 2,124,580
Services	\$ 24,947	\$ 43,407
Supplies	\$ 66,180	\$ 60,000
Other	\$ (168,060)	\$ (168,060)
Capital	\$ 12,746	\$ 12,746
TOTAL	\$ 1,980,822	\$ 2,072,673

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3105SE20	510700	Special Program Wages - Summer	0.00	90,773	0.00	93,496
3105SE20	510151	Instructional Salaries	14.89	1,088,929	15.75	1,146,516
3105SE20	510152	Administrative Salaries	1.80	164,099	1.60	141,669
3105SE20	510153	Counselor Salaries	1.60	133,004	1.90	161,994
3105SE20	510155	Secretarial Salaries	1.87	89,940	1.87	92,638
3105SE20	510156	Instructional Aide Salaries	16.76	431,415	16.76	440,043
3105SE20	510157	Custodial Salaries	0.00	4,456	0.00	4,545
3105SE20	510161	Curriculum Coordinator	0.20	26,479	0.20	27,288
3105SE20	514046	Additional Compensation/Prof. Dev.	0.00	15,914	0.00	16,391
		TOTAL:	37.12	2,045,009	38.08	2,124,580

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

EARLY CHILDHOOD REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Summer Camp Salaries	3105SE20	510700	103,581	90,773	93,496
Instructional Salaries	3105SE20	510151	989,910	1,088,929	1,146,516
Administration Salaries	3105SE20	510152	152,069	164,099	141,669
Counselor Salaries	3105SE20	510153	91,998	133,004	161,994
Secretarial Salaries	3105SE20	510155	87,146	89,940	92,638
Instructional Aide Salaries	3105SE20	510156	306,391	431,415	440,043
Custodial Salaries	3105SE20	510157	4,326	4,456	4,545
Curriculum Coordinator	3105SE20	510161	25,047	26,479	27,288
Professional Development	3105SE20	514046	15,450	15,914	16,391
Bottled Water	3105SE20	521530	150	300	300
Equipment Repair and Maintenance	3105SE20	522019	500	515	515
General Consulting Services	3105SE20	524008	18,812	18,540	37,000
Telephone	3105SE20	525001	1,490	1,567	1,567
Wireless Communication	3105SE20	525002	1,062	1,040	1,040
Postage	3105SE20	525022	2,125	1,159	1,159
Printing Service	3105SE20	525030	1,522	1,568	1,568
Advertising	3105SE20	525060	250	258	258
Office Supplies	3105SE20	531012	5,136	6,180	10,000
Instructional Supplies	3105SE20	533110	19,850	25,000	25,000
Special Classroom Supplies	3105SE20	533112	16,950	35,000	25,000
Conferences	3105SE20	551099	4,125	4,249	4,249
Accreditation Expenses	3105SE20	558028	3,000	3,090	3,090
Educational Equipment	3105SE20	5A0004	12,709	12,746	12,746
Tuition Reimbursement	3105SE20	558096	(144,399)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(106,495)	(31,000)	(31,000)
TOTAL BUDGET:			1,612,705	1,980,822	2,072,673

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 course offerings/enrollments despite down economy and reduced staff.
2. Increased programs and enrollment for SmartSummers and SmartVacations for children.
3. Completed the process of linking the program's website to registration manager system to provide for basic e-commerce functions (add-remove classes from shopping carts, add persons to the database, register persons for classes, add persons to the waiting list).

BUDGET STATEMENT

The FY13 budget is increased as a reflection of program participation and revenue. Additionally, the organization has added a .5 FTE Program Coordinator to meet the demands of the program.

FY13 OBJECTIVES

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 939,314	\$ 989,432
Services	\$ 252,800	\$ 278,800
Supplies	\$ 31,600	\$ 38,900
Other	\$ 53,700	\$ 61,460
Capital	\$ 21,700	\$ 18,700
TOTAL	\$1,299,114	\$1,387,292

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

ADULT EDUCATION REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3105SE22	510161	Director of BA&CE	1.00	81,304	1.00	83,337
3105SE22	510152	Program Coordinator Salaries	2.00	119,697	2.50	147,050
3105SE22	510155	Secretarial Salaries	4.14	208,376	4.14	225,500
3105SE22	510157	Asst. Supervisor of Custodians	1.00	67,849	1.00	69,545
3105SE22	510160	Technician Salaries	0.00	5,000	0.00	5,000
3105SE22	510300	Overtime	0.00	4,000	0.00	4,000
3105SE22	510910	Temporary Secretarial Staff	0.00	10,000	0.00	10,000
3105SE22	510920	Temporary Building Services	0.00	4,000	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

3340SE22	510151	Instructional Salaries	0.00	440,000	0.00	445,000
3599SE22	510155	Temporary Secretarial Salaries	0.00	0	0.00	2,000
3105SE22	514501	Extra Compensation - Non Ret.	0.00	0	0.00	0
		TOTAL:	8.14	940,226	8.64	991,432

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

ADULT EDUCATION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Directors Salary	3105SE22	510101	76,508	76,508	83,337
Administrative Salaries	3105SE22	510152	92,000	66,268	147,050
Secretarial Salaries	3105SE22	510155	220,000	225,791	225,500
Asst. Supervisor of Custodians	3105SE22	510157	64,750	64,747	69,545
Technician Salaries	3105SE22	510160	5,000	5,000	5,000
Overtime	3105SE22	510300	4,000	4,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	28,000	28,000	10,000
Temporary Building Services	3105SE22	510920	4,000	4,000	0
Extra Compensation - Non Ret.	3105SE22	514501	1,000	25,000	0
Bottled Water	3105SE22	521530	300	300	300
Equipment Repair and Maintenance	3105SE22	523595	3,000	3,000	3,000
General Consulting Services	3105SE22	524011	10,000	10,000	10,000
Data Processing Consultant	3105SE22	524014	0	12,000	10,000
Communications	3105SE22	525000	400	1,000	2,000
Delivery Services	3105SE22	525050	600	0	0
Office Supplies	3105SE22	531012	6,142	8,500	5,000
Central Supply	3105SE22	531030	8,000	8,000	9,000
General Supply	3105SE22	531050	600	600	600
Computer Supplies	3105SE22	533120	3,000	3,000	4,000
Meals and Receptions	3105SE22	533210	3,250	1,000	2,000
Book and Periodicals	3105SE22	539012	300	300	300
In-State Travel	3105SE22	551020	0	250	250
Dues and Memberships	3105SE22	553010	150	200	1,500
Gasoline	3105SE22	561021	458	0	0
Group Health	3105SE22	571090	53,250	53,250	55,710
OPEBS	3105SE22	597100	0	0	4,000
Automobiles	3105SE22	5A0001	1,700	1,700	1,700
Personal Computers	3105SE22	5A0007	8,000	8,000	5,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	1,000	1,000	1,000
Automobiles	3105SE22	6A0001	0	0	0
			595,408	611,414	659,792

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
<u>PROMOTION AND CATALOG EXPENSES</u>					
Professional / Technical Services	3416SE22	524010	12,000	12,000	12,000
Postage	3416SE22	525022	25,000	25,000	20,000
Printing Services	3416SE22	525030	80,000	80,000	70,000
Photocopying Services	3416SE22	525035	0	500	500
Mailing Services	3416SE22	525040	3,000	3,000	3,000
Delivery Services	3416SE22	525050	20,000	20,000	20,000
Advertising Services	3416SE22	525060	2,000	2,000	2,500
Advertising Supplies	3416SE22	531030	0	0	0
			142,000	142,500	128,000
<u>INSTRUCTIONAL DELIVERY EXPENSES</u>					
Instructional Salaries	3340SE22	510151	435,000	440,000	445,000
Copy Equipment Rental / Lease	3340SE22	523011	3,000	3,000	3,500
Building Rental / Lease	3340SE22	523042	20,000	20,000	72,000
Professional / Technical Services	3340SE22	525250	60,000	60,000	50,000
Instructional Supplies	3340SE22	533110	9,950	10,000	15,000
Textbook / Print Material	3340SE22	539010	3,999	1,200	3,000
Educational Equipment Budg	3340SE22	5A0004	0	3,000	3,000
Leased Computer Equipment	3340SE22	5A0017	13,000	8,000	8,000
Education Equipment	3340SE22	6E0004	0	0	0
Audio / Visual Equipment	3340SE22	6E0009	0	0	0
			544,949	545,200	599,500
<u>MISCELLANEOUS</u>					
OFF SITE ADMINISTRATOR	3599SE22	510152	0	0	0
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			0	0	0
TOTAL BUDGET:			1,282,357	1,299,114	1,387,292

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

The budget target for FY13 remains level at \$30,000.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 15,000	\$ 15,000
Services	\$ -	\$ -
Supplies	\$ 15,000	\$ 15,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 30,000	\$ 30,000

BUDGET STATEMENT

To fund the budget target for FY13 of \$30,000.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

SCHOOL BUILDINGS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Miscellaneous Salary	3105SE23	510336	10,000	10,000	10,000
Overtime	3105SE23	510300	5,000	5,000	5,000
Building Maintenance Supplies	3105SE23	532010	5,000	5,000	5,000
Custodial Supplies	3105SE23	532030	10,000	10,000	10,000
TOTAL BUDGET:			30,000	30,000	30,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

ORGANIZATION DESCRIPTION

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

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

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

BUDGET STATEMENT

The FY13 budget is adjusted for cost, price and participation increases and premised on break even performance.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 907,500	\$ 927,100
Services	\$ 35,200	\$ 34,200
Supplies	\$ 934,000	\$ 950,000
Other	\$ 116,700	\$ 167,380
Capital	\$ 54,000	\$ 44,800
TOTAL	\$2,047,400	\$2,123,480

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3810SE25	510101	Elementary School Kitchen Helpers	19.00	516,000	19.13	532,000
3810SE25	510600	Substitute Salaries	0.00	7,000	0.00	7,200
3831SE25	510101	BHS Kitchen Helpers	8.60	215,000	9.00	230,000
3831SE25	510600	Substitute Salaries	0.00	5,000	0.00	5,100
3899SE25	510101	Administrative Salaries	1.00	99,000	1.00	85,000
3899SE25	510101	Secretarial Salaries	1.00	63,700	1.00	66,000
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		TOTAL:	29.60	907,500	30.13	927,100

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
<u>ELEMENTARY SCHOOLS</u>					
Permanent Full Time Salaries	3810SE25	510101	505,000	516,000	532,000
Substitutes	3810SE25	510600	5,000	7,000	7,200
Equipment Maintenance and Repair	3810SE25	523595	0	0	0
Other Purchased Services	3810SE25	528000	0	0	0
Supplies	3810SE25	533110	64,975	66,000	81,000
Food - Reimbursement	3810SE25	533222	435,000	615,000	615,000
			1,009,975	1,204,000	1,235,200
<u>BROOKLINE HIGH SCHOOL</u>					
Permanent Full Time Salaries	3831SE25	510101	215,000	215,000	230,000
Substitutes	3831SE25	510600	2,500	5,000	5,100
Supplies	3831SE25	533110	32,000	22,000	22,000
Food - Reimbursement	3831SE25	533222	438,000	205,000	205,000
			687,500	447,000	462,100
<u>SYSTEMWIDE</u>					
Administrative Salaries	3899SE25	510152	72,800	99,000	85,000
Secretarial Salaries	3899SE25	510155	64,000	63,700	66,000
Auto Allowance	3899SE25	515540	1,800	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	26,000	20,000	22,000
Education Training Services	3899SE25	524006	2,545	2,000	2,000
Paging System - Communications	3899SE25	525000	1,225	1,200	1,200
Delivery Charges	3899SE25	525050	7,000	7,000	7,000
Other Purchased Svcs.	3899SE25	528000	13,000	5,000	2,000
Office Supplies	3899SE25	531012	6,000	5,000	5,000
Uniforms	3899SE25	539035	15,500	21,000	22,000
In-State Travel	3899SE25	551020	1,599	2,000	2,000
Out-of-State Travel	3899SE25	552090	501	1,000	1,000
Dues and Memberships	3899SE25	553010	500	500	500
Conferences	3899SE25	551099	3,700	1,700	1,700
Group Health	3899SE25	571090	0	100,000	150,680
OPEBS	3899SE25	597100	0	11,500	11,500
Computer Lease	3899SE25	5A0017	35,000	5,000	5,000
Equipment	3899SE25	6E0004	50,000	49,000	39,800
			301,170	396,400	426,180
TOTAL BUDGET:			1,998,645	2,047,400	2,123,480

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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.

FY13 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 FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 101,233	\$ 103,258
Services	\$ 196,700	\$ 196,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
TOTAL	\$358,083	\$360,108

BUDGET STATEMENT

The FY13 budget is supported by a \$200 per sport/per season fee.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3105SE26	510155	Secretarial Salaries	1.00	50,153	1.00	51,156
3105SE26	510156	Instructional Aide Salaries	1.00	51,080	1.00	52,102
		TOTAL:	2.00	101,233	2.00	103,258

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

ATHLETICS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
<u>HIGH SCHOOL ATHLETICS</u>					
Secretarial Salaries	3105SE26	510155	50,109	50,153	51,156
Instructional Aide Salaries	3105SE26	510156	50,943	51,080	52,102
Telecommunications	3105SE26	525002	0	3,100	3,100
Catering Services	3105SE26	528025	17,500	37,200	37,200
Equipment Cleaning and Repair	3105SE26	522030	8,000	6,500	6,500
Building Rental / Lease	3105SE26	523041	30,000	27,000	27,000
General Contracted Services	3105SE26	524008	25,000	23,000	23,000
Transportation	3105SE26	524631	69,000	94,000	94,000
Student Activity Programs	3105SE26	525260	21,592	0	0
Student Activity Supplies	3105SE26	533110	45,350	23,500	23,500
Professional Dues/Memberships	3105SE26	553010	1,000	13,500	13,500
Athletic Insurance	3105SE26	554061	10,000	4,350	4,350
Athletic Petty Cash	3105SE26	558031	1,500	2,500	2,500
Educational Equipment	3105SE26	6E0004	0	0	0
			329,994	335,883	337,908
<u>ELEMENTARY AFTER SCHOOL SPORTS</u>					
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
			22,200	22,200	22,200
TOTAL BUDGET:			352,194	358,083	360,108

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 FY13 budget is level funded.

FY13 OBJECTIVES

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ -	\$ -
Services	\$ 3,000	\$ 3,000
Supplies	\$ 117,000	\$ 117,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 120,000	\$ 120,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

SCHOOL RESTAURANT REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Professional / Tech. Svc.	3105SE27	524010	0	3,000	3,000
Food Service Supplies	3105SE27	533220	100,000	85,000	85,000
Instructional Supplies	3105SE27	533110	20,000	32,000	32,000
TOTAL BUDGET:			120,000	120,000	120,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SUMMER SCHOOL REVOLVING FUND

ORGANIZATION DESCRIPTION

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

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

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

FY13 OBJECTIVES

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

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

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

ACCOMPLISHMENTS

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

BUDGET STATEMENT

The FY13 budget includes a \$30K General Fund supplement.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 157,467	\$ 160,366
Services	\$ 2,725	\$ 2,725
Supplies	\$ 3,150	\$ 3,150
Other	\$ (30,000)	(\$30,000)
Capital	\$ -	\$ -
TOTAL	\$ 133,342	\$ 136,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

SUMMER SCHOOL REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3105SE28	510151	Instructional Salaries	0.00	120,947	0.00	123,366
3105SE28	510152	Administrative Salaries	0.00	10,417	0.00	10,625
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	3,178	0.00	3,242
3105SE28	510155	Secretarial Salaries	0.00	10,415	0.00	10,623
3105SE28	510600	Substitute Salaries	0.00	12,510	0.00	12,510
		TOTAL:	0.00	157,467	0.00	160,366

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

SUMMER SCHOOL REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Instructional Salaries	3105SE28	510151	129,000	120,947	123,366
Administrative Salaries	3105SE28	510152	12,510	10,417	10,625
Counselor Salaries	3105SE28	510153	3,300	0	0
Librarian Salaries	3105SE28	510154	3,525	3,178	3,242
Secretarial Salaries	3105SE28	510155	8,385	10,415	10,623
Substitute Salaries	3105SE28	510600	6,800	12,510	12,510
Advertising	3105SE28	525060	2,200	2,200	2,200
Postage	3105SE28	525022	3,200	525	525
Office Supplies	3105SE28	531012	1,000	500	500
Instructional Supplies	3105SE28	533110	1,000	2,650	2,650
General Fund Subsidy	3105SE28	597100	(30,000)	(30,000)	(30,000)
TOTAL BUDGET:			140,920	133,342	136,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 FY13, the full tuition is \$14,000 and the materials fee is \$2,417.

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

FY13 OBJECTIVES

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

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

ACCOMPLISHMENTS

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

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

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ 458,151	\$ 514,644
Services	\$ -	\$ -
Supplies	\$ 16,600	\$ 16,600
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
TOTAL	\$ 487,251	\$ 543,744

BUDGET STATEMENT

The FY13 budget is increased by \$56K as a result in increasing the Materials Fee paid by staff employees to Brookline.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

TUITION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Instructional Salaries	3105SE52	510151	369,651	450,651	507,144
Office Supplies	3105SE52	531012	6,600	6,600	6,600
Instructional Supplies	3105SE52	533110	10,000	10,000	10,000
			386,251	467,251	523,744
<u>MUSIC EXTENSION SCHOOL</u>					
After School Activity Stipends	3110SE52	514048	7,500	7,500	7,500
Conferences/Performances	3110SE52	553020	5,000	5,000	5,000
Out-of-State Travel	3110SE52	552090	7,500	7,500	7,500
TOTAL BUDGET:			406,251	487,251	543,744

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

STEPS TO SUCCESS REVOLVING FUND

ORGANIZATION DESCRIPTION

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

- o academic support & mentoring;
- o early college awareness and readiness;
- o summer internship programs making career and education connections for youth;
- o family outreach, home visiting, ESL classes and job readiness/placement counseling.

Steps to Success works in collaboration with higher education partners, the Brookline Housing Authority and a variety of other institutions.

FY13 OBJECTIVES

1. Continue ensuring that a high percentage of STS students continue on to post secondary education and graduate with their degrees.
2. Develop bylaws/articles to define the Association of STS “stakeholders” involving PSB, Brookline Housing Authority, Brookline Community Foundation and STS Advisory Committee. Begin Board development.
3. Make a positive transition to a new director for Steps to Success.

ACCOMPLISHMENTS

1. 92% of STS seniors (BHS Class of 2011) matriculated to college, matching the school-wide average for all students.
2. Instituted new data management system for STS data and trained staff in use.
3. Continued College Success Initiative to track and support STS high school alumni as college Freshmen, Sophomores and Juniors. Over 70% of STS college students are on track to graduate in 6 years, by age 24 – a high rate compared with the national average for the lowest income quartile of college students (only 6-8%).

BUDGET STATEMENT

The Steps to Success non salary programming is level funded.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ -	\$ -
Services	\$ 9,470	\$ 9,470
Supplies	\$ 30,967	\$ 30,967
Other	\$ 200	\$ 200
Capital	\$ -	\$ -
TOTAL	\$ 40,637	\$ 40,637

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY PERSONNEL BUDGET**

STEPS TO SUCCESS

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY12 FTE'S	FY12 EST SALARY	FY13 FTE'S	FY13 EST SALARY
3210SEC4	510151	Substitute Salaries	0.00	0	0.00	0
3210SEC4	510101	Permanent Full Time Salaries	0.00	0	0.00	0
		TOTAL:	0.00	0	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

STEPS TO SUCCESS

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Program Coordinators	3213SEC4	510101	0	0	0
Curriculum Coordinator	3213SEC4	510151	12,000	0	0
Special Program Wages	3213SEC4	510700	31,166	0	0
Workshops/Staff Development	3213SEC4	514046	0	0	0
Extra Compensation	3213SEC4	514501	0	0	0
Other Rentals / Leases	3213SEC4	523041	0	0	0
General Consulting Services	3213SEC4	524008	18,000	9,400	9,400
Transportation - Private Carrier	3213SEC4	524523	0	0	0
Telephone & Telegraph	3213SEC4	524010	70	70	70
Postage	3213SEC4	525022	0	0	0
Printing Services	3213SEC4	525030	0	0	0
Instructional Supplies	3213SEC4	533110	2,171	23,467	23,467
Meals and Receptions	3213SEC4	533210	3,950	7,500	7,500
In State Mileage	3213SEC4	551040	0	100	100
Other Travel	3213SEC4	552090	0	100	100
TOTAL BUDGET:			67,357	40,637	40,637

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

NOTES

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.

FY13 OBJECTIVES

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

ACCOMPLISHMENTS

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

BUDGET STATEMENT

The FY13 budget reflects an anticipated increase of \$75K, directly related to increased placement costs and not as a result of a reimbursement rate increase.

PROGRAM COSTS FY13

CLASS OF EXPENDITURE	FY12 BUDGET	FY13 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,827,739	\$ 1,902,739
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 1,827,739	\$ 1,902,739

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12/13 PRELIMINARY BUDGET**

CIRCUIT BREAKER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY11 BUDGET	FY12 ADJUSTED BUDGET	FY13 RECOMMENDED BUDGET
Private Placements	3212SEB3	524520	1,182,804	1,827,739	1,902,739
TOTAL BUDGET:			1,182,804	1,827,739	1,902,739
Indirect Costs	3212SEB3	558078	0	0	0
Massachusetts Teachers Retirement					
TOTAL AWARD:			1,182,804	1,827,739	1,902,739

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

NOTES

Brookline School Committee's Budget Directives

**BROOKLINE SCHOOL COMMITTEE
BUDGET GUIDELINES AND PRIORITIES
FY 2013**

INTRODUCTION

The Brookline School Committee (BSC) provides guidance to the Superintendent and his staff as they create the annual operating budget for the Public Schools of Brookline (PSB). Ultimately, the Brookline School Committee is responsible for this budget. Our priorities each year are informed by the long term goals and objectives of “The Strategic Plan of the Public Schools of Brookline: 2009-2014,” but they also incorporate changing elements in the public schools landscape locally and nationally that affect anticipated revenue or may require increases in spending. Our objective each year is to continue progress toward a sustainable budgetary platform for the PSB that enables our traditions of innovation and improvement to move us toward our vision of educational excellence with equity for all students in Brookline.

Current Conditions

Enrollment growth in Brookline continues unabated for the seventh consecutive year, increasing our K-8 population by 24 percent, a net increase of 941 students. In the last three years alone, our number of classroom sections has increased by 19 or 9 percent. Even though we have added classrooms to meet this growth, larger class sizes are also now more frequent in the lower grades, a trend contrary to the School Committee’s standing priority of maintaining smaller class sizes, especially in the early elementary years.

Because of this growth in enrollment, the PSB is experiencing extraordinary pressures both on its physical plant, where we have each year repurposed new space within existing facilities to accommodate programmatic uses, such as classrooms and offices, as well as on its operating budgets due to growth in staffing, with associated increases in outlays for staff benefits. In addition to capital budget outlays required for new, renovated, and repaired classrooms to keep up with enrollment, financing of buildings affects the operating budget in two ways. First, additional space requires money to maintain. Secondly, the cost of debt service is part of our operating budget.

In addition to growth in numbers, the increase in staff accommodates the growing diversity of our student population, including diversity in our special education and English Language Learner populations, creating different pressures in different schools for additional services to meet the various demands presented by that growing diversity. Although the Superintendent and his administration will direct the programming to accommodate this growing student body, the School Committee acknowledges the role that it will have in responding to concerns in the community about the impact that this larger school body has on the Town’s resources.

The FY2012 budget has already been challenged by this growth, especially from ancillary special education costs, in spite of out-of-district special education placement numbers remaining stable and special education students proportionally remaining steady. At the beginning of the year, we reallocated school funds to cover a \$200,000 shortfall from FY2011 driven primarily by staffing requirements to meet increased enrollment, transportation and related special education services. As we have successfully implemented strategies to decrease the number of 1:1 and 1:2 paraprofessionals in the district, enrollment pressures have simultaneously forced increases in other areas of special education support, making overall special education budget dollars higher than anticipated. In addition to these challenges, a younger faculty overall has raised rates of maternity/paternity leaves, consequently raising our substitute costs. As a result, contingency funding built into the FY2012 budget has been fully utilized for enrollment growth and 50% utilized for special education, leaving us more vulnerable to having to reach into one-time funds if unexpected special education and other costs exceed what remains in our contingency funds over the remainder of the year.

On the plus side, we commend the administration and staff for balancing several revolving fund accounts, especially Food Services and Brookline Community and Adult Education. In addition, we acknowledge with gratitude the engagement of our many Town and non-profit partners in education who contribute so much, especially to our teachers' professional development and to our ability to continue innovating even in hard times.

Finally, the BSC recognizes that while the schools are Brookline's greatest asset in keeping property values strong, the need for more space and the pressure on the operating budget from enrollment growth are also some of the Town's most challenging problems. Coming as it has concurrent with a prolonged economic downturn, PSB growth has required selected spending cuts in the schools in each of the previous several years. The Committee commends the Superintendent and his staff on successful leadership and management of changes during these years balancing program reductions and modifications, more effective ways of delivering the same and better value, improved utilization of resources, and the introduction of new and expanded curriculum. We also recognize that reductions, in particular, have been difficult to absorb and not without pain. We continue to be grateful to the residents of the Town for their good will and a sense of common purpose during tough times. We are also committed to working within the Town/School Partnership and with the community as a whole to forge solutions to these ongoing challenges that will keep the schools strong.

Looking Forward

The FY 2013 budget will be challenging. Cost pressures will mirror the above-noted challenges and considerations, but also reflect negotiated collective bargaining increases and rising health insurance costs borne by the Town and Schools. Although the recently negotiated three-year contract with the Brookline Teachers' Union (BTU) provides stability and more predictability through FY2014, it also creates the financial risk that revenue growth may not be sufficient alone to support the already negotiated increases in wage,

step and lane and health insurance commitments. In spite of this risk, it is an accomplishment in this economic environment for the School Committee and the BEU to agree on a contract which increases teacher collaboration time, commits to moving forward on teacher evaluation, and sets wage, step and lane increases for FY2012 -- FY2014.

Fiscal year 2013 also represents the second year of “stepping down” off of the American Recovery and Reinvestment Act (ARRA) funding of \$1.1 million. To smooth the transition to post-ARRA financing, the FY2012 budget tapped \$750,000 of one-time reserve funding, anticipating “stepping down” further in FY2013 by using less one-time funding, aiming for the elimination of use of one-time funds for operating expenses by FY2014.

The Committee expects that in FY2013, and for the foreseeable future, the extent of the available financial resources from federal, state, and municipal government will challenge the PSB’s ability to meet our vision. The anticipated growth in Town revenues falls short of the rise in the cost of current programming and services. A guiding principle of budgeting and identifying PSB priorities, therefore, is to sustain progress on our major goals without exposing the PSB to abrupt changes.

The certainty of financial constraint mixed with the equal certainty that the Town has limited avenues for local revenue enhancement in the current fiscal climate make us cautious about the near term. We continue to rely on the energy and caliber of our teachers and staff and the commitment to our public schools by Town staff and officials to achieve what Brookline has come to expect of its schools. We greatly value constructive input from staff and community members to the budget process to assist us in meeting the fiscal challenges ahead, and we are confident that everyone in the PSB community will continue to think creatively and collaboratively about ways to innovate, to find efficiencies, and to sustain our commitment to our core values.

STRATEGIC PRIORITIES FOR COMMITTED BUDGET RESOURCES

The Committee asks the Superintendent to develop the FY2013 budget with emphasis on the following strategic priorities (in no particular order) that are critical to our mission of educational excellence during this upcoming year.

- **Program Review, Innovation & Improvement.** Brookline’s now well-established process of program review has allowed us to continue to identify opportunities and direct resources to innovation, programmatic enhancements, and systemic improvements in educational quality, equity and efficiency. Innovative approaches have yielded progress in 21st century global skills as well as advanced our approach to educational equity through, for example, the K-6 World Language Program, the partnership with the Landmark School for specialized literacy instruction, and the Calculus Project, which has raised the academic aspirations and achievements of students of color. Data collection and analysis, critical to assessing the value of these

investments, have also steadily improved. Frequent systemic improvements both conserve resources and improve the overall quality of our schools. While we recognize that responsible innovation will sometimes yield disappointments, we strongly encourage the Superintendent and his staff to continue to innovate and to measure the effectiveness of programs and initiatives.

The Committee believes this focus on innovation, professional development, and careful assessment are critical to maintaining the vibrancy of the schools during these years of fiscal constraint, and we look forward to hearing from the Superintendent about specific proposals that support Strategic Plan goals and/or create efficiencies that free up sustainable resources for educational programs. The Committee also acknowledges the enormous benefit of Brookline having serious partners in funding innovation and professional development through the Brookline Community Foundation, the Brookline Education Foundation, and the 21st Century Fund.

- **Technology to Support Education.** The Committee urges the Superintendent to continue to invest in new technologies and opportunities that may help advance our strategic academic priorities (e.g. differentiated instruction), that yield more effective student understanding, improvements in school administration, and enhanced communication between school and home, or that create efficiencies and eventual cost savings. While we are mindful that balancing technology with face-to-face time between students and high quality teachers is optimal, the Committee also believes the PSB should be more aggressive in our pursuit and incorporation of technology (and technology infrastructure) to support education at all levels.
- **Resources for Early Education.** Abundant research confirms that investments in early education have long-term payoffs for students and school systems in terms of overall academic progress and limiting remedial education costs. Enrollment in pre-K is by itself a step in mitigating future costs, and the Committee supports expansion of early education to the extent possible. In particular:
 - ❖ Educational Equity: Targeted interventions for our youngest students yield the greatest payoff in closing the academic achievement gap and lowering future special education costs. Ensuring that high-risk children are enrolled in quality pre-kindergarten optimizes achievement across the early years, consistent with children in pre-K with complex needs requiring more classroom resources.
 - ❖ Class Size: Enrollment increases over the past seven years have created significant operational budget pressures and have resulted in larger than optimal class sizes in the lower grades. To offset the potential effects of increased class size, and consistent with our strategic priorities, the Committee supports adding staff in classrooms in order to maintain a student/teacher ratio that is optimal for learning. Because the effects of large class numbers are more significant at the lower grades, staff resources should be prioritized for hires in preK-3 to keep the teacher/student ratios as low as possible.

- **Teacher Effectiveness.** The PSB’s greatest asset is the quality of its teaching staff. Of all the elements that affect the quality of education, research shows teacher effectiveness to be the most influential. The School Committee is committed to our core value of excellence in teaching, as demonstrated by our recently ratified contract with the Brookline Educators’ Union (BEU) that increases time for teacher collaboration. Also in the contract, and central to sustaining excellence in teaching, is a collaborative process between the PSB and the BEU to improve teacher supervision and evaluation consistent with recent changes in laws and regulations. The Committee urges the Superintendent to budget appropriately to support this process and its potential to improve teaching and learning for all of our students. We note that this domain is particularly amenable to multi-year budgeting given the timeline of implementation for these new regulations and procedures over the next two fiscal years.
- **Closing the Achievement Gap.** The Committee is fully committed to the strategic goal of eliminating gaps in student achievement, a goal that we recognize will continue to require resources. Meeting individual student needs requires financial support for special programming, including special education, enrichment and challenge, and English language learners.
- **Transition Years.** Both risk and opportunity for student achievement are most pronounced during developmental transitions, and the Committee urges the Superintendent to direct resources to these critical periods for sustaining student interest and success in school. Critical transition periods in education happen 1) at preschool/Kindergarten, 2) between elementary and middle school grades, 3) between 8th grade and high school, and 4) between high school completion and post-secondary education. Examples of investments consistent with this priority include the implementation of Olweus (our new bullying prevention program), the Literacy Project, the Calculus Project, and town-wide, middle school programs in performing arts, athletics, and academic achievement.
- **Minimize Reliance on One-Time Funds.** One-time funds are those funds derived not directly from the property tax but from government transfers of various kinds. Their essential characteristic is the lack of predictable and recurring availability. Use of one-time funds for ongoing operational costs is never a good budgeting strategy. We recognize that it has been essential in the past to prevent reductions. Softening our “landing” after losing the short-term ARRA funds has required using other one-time funding. Our remaining reserve fund balance, or “Rainy Day Fund,” is consequently lower than we would like as we face unprecedented enrollment growth and experience volatility in special education expenses. Given the likelihood that reserve funds will continue to be called upon, it is critical to both protect and replenish reserve fund balances, but difficult to do without increases in revenue. The Committee recommends, therefore, balancing budget reductions with use of one-time funds so that the PSB is no longer dependent on one-time funds for ongoing operations by FY2014, and protecting reserve funds equal to an adequate one-year contingency for special education and enrollment growth. Circuit Breaker funds, if they exceed anticipated rates, should continue to be used to build reserve funds as one means to mitigate financial uncertainty.

The Committee notes that similar caution should be applied in our reliance on possible grant-funded programming or staffing, given the likelihood that sustained district funding for new programming introduced with grant funds will be limited in the next several years.

- **Budget Adequate Contingency Funds for Volatility.** Given that reserve funds have been drawn down and cannot adequately cover unexpected large expenditures, it is critical to plan adequately for possible spikes in expenditures in historically volatile areas, specifically special education and enrollment-driven programming. The Committee, therefore, requests that the Superintendent budget annual contingency funds in FY2013 for these two volatile areas.

ADDITIONAL CONSIDERATIONS

1.) These priorities aim to protect the quality of existing educational programs. Unfortunately, to provide educational services at this level with the resources available will require the entire system to bear some budget reductions. In determining program reduction alternatives, the Superintendent should identify budget areas and/or programs where the PSB could provide services more effectively or more efficiently, areas where additional effort may yield long-term desired results and efficiencies, and areas that should not be maintained, if any, in order to meet this charge. Maintaining our existing quality does not mean maintain the status quo. It requires dynamism to manage a complex system that strives to deliver the best education possible with our existing resources.

2) Given the uncertainty of the global and national economic outlook, the Committee would like to see expanded presentations of multi-year budgeting, as well as full accounting of costs in the revolving accounts and the operating budget, such as OPEB's, to make transparent the true cost of operations and priorities, including where our general fund subsidizes revolving fund activities. This will strengthen the Committee's decision-making in a fiscal environment with tight budgets.

3) We look forward to working with the Superintendent to realize this goal. The Committee recognizes that the FY2013 PSB budget will demand difficult choices. We encourage the Superintendent to discuss these difficult choices with the Committee as he prepares the budget, especially in areas where reductions in program or staffing may result.

Submitted by the Brookline School Committee as voted on December 15, 2011.

Rebecca Stone, Chair
Alan Morse, Vice Chair

Helen Charlupski
Elizabeth Childs

Susan Ditkoff
Amy Kershaw

Judy Meyers
Barbara Scotto

Henry Warren

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

NOTES

Historical Net School Spending

Net School Spending

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Budgeted
Chapter 70 Aid	\$ 4,922,047	\$ 4,922,047	\$ 5,214,247	\$ 5,789,916	\$ 6,667,814	\$ 6,687,235	\$ 7,323,679	\$ 6,895,830	\$ 6,932,850	\$ 8,949,381
Required Local Contribution	\$ 55,593,004	\$ 58,580,636	\$ 59,559,434	\$ 59,029,263	\$ 56,651,328	\$ 53,580,843	\$ 53,202,974	\$ 52,241,986	\$ 52,548,862	\$ 54,160,831
Net School Spending (NSS) Requirement	\$ 60,515,051	\$ 63,502,683	\$ 64,773,681	\$ 64,819,179	\$ 63,319,142	\$ 60,268,078	\$ 60,526,653	\$ 59,137,816	\$ 59,481,712	\$ 63,110,212
% Increase	2.63%	4.94%	2.00%	0.07%	-2.31%	-7.02%	-4.41%	-2.29%	0.58%	6.10%
School Department Budget	\$ 54,167,582	\$ 56,825,064	\$ 60,414,544	\$ 62,916,637	\$ 64,786,212	\$ 70,987,572	\$ 72,515,419	\$ 75,346,929	\$ 78,462,178	\$ 81,656,765
Town Spending on Behalf of Schools	\$ 23,279,387	\$ 24,865,693	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,952,058	\$ 33,866,972
Total Spending	\$ 77,446,969	\$ 81,690,757	\$ 87,238,817	\$ 90,105,505	\$ 94,922,838	\$ 102,925,490	\$ 105,779,535	\$ 105,112,622	\$ 110,414,236	\$ 115,523,737
% Increase	4.06%	5.48%	6.79%	3.29%	5.35%	14.23%	11.44%	-0.63%	5.04%	4.63%
Total Net School Spending	\$ 64,728,376	\$ 66,589,326	\$ 72,646,657	\$ 75,981,960	\$ 79,810,953	\$ 87,260,380	\$ 92,016,815	\$ 90,729,035	\$ 97,780,924	\$ -
Net School Spending Over Requirement	\$ 4,213,325	\$ 3,086,643	\$ 7,872,976	\$ 11,162,781	\$ 16,491,811	\$ 26,992,302	\$ 31,490,162	\$ 31,591,219	\$ 38,299,212	\$ (63,110,212)

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
FY13 PRELIMINARY BUDGET**

NOTES

Town in Support of Schools

Town Spending on Behalf of Schools

	FY05 Expended	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Projected	FY13 Budgeted
Administrative Services	\$ 1,860,347	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,039,672	\$ 2,097,444	\$ 2,050,345	\$ 2,112,137	\$ 2,112,024
Health Services	\$ 70,915	\$ 73,397	\$ 80,875	\$ 80,683	\$ 80,683	\$ 80,683	\$ 82,683	\$ 85,557	\$ 88,572
School Utility Services	\$ 1,772,343	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,338,957	\$ 2,453,562	\$ 2,577,674	\$ 2,363,409	\$ 2,500,781
Maintenance of School Grounds	\$ 1,252,586	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,511,976	\$ 1,616,645	\$ 1,673,228	\$ 1,731,791
Maintenance of School Buildings **	\$ 877,275	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 1,398,463	\$ 937,745	\$ 1,479,680	\$ 1,615,348	\$ 1,688,272
Extraordinary Maintenance	\$ 1,344,150	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,540,670	\$ 985,514	\$ 985,514	\$ 985,514
Employer Retirement Contribution	\$ 1,123,941	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,659,452	\$ 3,021,580	\$ 3,104,448	\$ 3,206,141	\$ 3,361,187
Insurance for Active Employees	\$ 5,541,259	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,824,064	\$ 9,283,292	\$ 7,965,181	\$ 8,630,261	\$ 9,498,502
Insurance for Retired School Employees	\$ 3,121,107	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,577,273	\$ 4,996,399	\$ 5,130,244	\$ 5,364,796	\$ 6,142,190
Other Non-Employee Insurance	\$ 147,346	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 139,745	\$ 143,099	\$ 143,099	\$ -
Sub-Total:	\$ 17,111,269	\$ 19,146,798	\$ 19,712,618	\$ 22,932,636	\$ 24,951,941	\$ 26,063,096	\$ 25,135,512	\$ 26,179,489	\$ 28,108,833
Short Term Interest (BANS)	\$ 330,000	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 4,482,350	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,992,259	\$ 3,763,860	\$ 4,723,488	\$ 4,484,333
Long Term Debt Service - School Construction (Interest)	\$ 2,942,074	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,208,761	\$ 866,321	\$ 1,049,081	\$ 1,273,806
Sub-Total:	\$ 7,754,424	\$ 7,677,475	\$ 7,476,250	\$ 7,203,990	\$ 6,985,977	\$ 7,201,020	\$ 4,630,181	\$ 5,772,569	\$ 5,758,139
Total:	\$ 24,865,693	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,952,058	\$ 33,866,972

** 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	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Projected	FY13 Budgeted
Edith C. Baker	Electric	\$ 110,985	\$ 112,681	\$ 113,264	\$ 107,115	\$ 98,642	\$ 88,536	\$ 90,656
	Natural Gas	\$ 5,886	\$ 5,199	\$ 92,607	\$ 100,542	\$ 115,950	\$ 109,023	\$ 105,114
	Oil	\$ 73,885	\$ 74,183	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 190,756	\$ 192,063	\$ 205,871	\$ 207,657	\$ 214,592	\$ 197,558	\$ 195,771
Edward Devotion	Electric	\$ 120,532	\$ 119,017	\$ 123,061	\$ 126,363	\$ 124,641	\$ 111,871	\$ 114,551
	Natural Gas	\$ 3,136	\$ 3,417	\$ 95,434	\$ 108,611	\$ 122,496	\$ 115,178	\$ 111,048
	Oil	\$ 83,178	\$ 99,992	\$ 8,178	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 206,846	\$ 222,426	\$ 226,673	\$ 234,974	\$ 247,137	\$ 227,049	\$ 225,599
Michael Driscoll	Electric	\$ 65,506	\$ 64,824	\$ 64,941	\$ 64,836	\$ 62,636	\$ 56,219	\$ 57,565
	Natural Gas	\$ 4,153	\$ 4,609	\$ 66,372	\$ 79,260	\$ 92,078	\$ 86,577	\$ 83,473
	Oil	\$ 65,695	\$ 75,049	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 135,354	\$ 144,482	\$ 131,313	\$ 144,096	\$ 154,714	\$ 142,796	\$ 141,038
Heath	Electric	\$ 59,429	\$ 60,245	\$ 57,194	\$ 60,566	\$ 59,414	\$ 53,327	\$ 54,604
	Natural Gas	\$ 30,263	\$ 4,135	\$ 47,710	\$ 34,304	\$ 53,365	\$ 50,177	\$ 48,378
	Oil	\$ 17,746	\$ 34,398	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 107,438	\$ 98,778	\$ 104,904	\$ 94,870	\$ 112,779	\$ 103,504	\$ 102,982
Amos A. Lawrence	Electric	\$ 119,245	\$ 122,867	\$ 113,528	\$ 114,555	\$ 113,259	\$ 101,655	\$ 104,090
	Natural Gas	\$ 2,505	\$ 2,366	\$ 54,138	\$ 55,022	\$ 63,336	\$ 59,552	\$ 57,417
	Oil	\$ 43,495	\$ 43,250	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 165,245	\$ 168,483	\$ 167,666	\$ 169,577	\$ 176,595	\$ 161,207	\$ 161,507
William Lincoln	Electric	\$ 142,055	\$ 143,958	\$ 140,346	\$ 144,901	\$ 136,708	\$ 122,702	\$ 125,641
	Natural Gas	\$ 45,525	\$ 50,242	\$ 46,653	\$ 41,892	\$ 52,513	\$ 49,376	\$ 47,606
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 187,580	\$ 194,200	\$ 186,999	\$ 186,793	\$ 189,221	\$ 172,078	\$ 173,246
Pierce	Electric	\$ 112,091	\$ 115,368	\$ 124,653	\$ 117,135	\$ 128,052	\$ 114,933	\$ 117,685
	Natural Gas	\$ 5,824	\$ 5,334	\$ 109,197	\$ 96,500	\$ 134,421	\$ 126,390	\$ 121,859
	Oil	\$ 70,297	\$ 87,046	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 188,212	\$ 207,748	\$ 233,850	\$ 213,635	\$ 262,473	\$ 241,323	\$ 239,544
John D. Runkle***	Electric	\$ 55,424	\$ 52,455	\$ 54,896	\$ 55,580	\$ 49,540	\$ 44,465	\$ 45,529
	Natural Gas	\$ 3,177	\$ 3,681	\$ 39,979	\$ 35,742	\$ 46,868	\$ 44,068	\$ 42,488
	Oil	\$ 24,954	\$ 30,908	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 83,555	\$ 87,044	\$ 94,875	\$ 91,322	\$ 96,408	\$ 88,532	\$ 88,018
Brookline High School	Electric	\$ 391,784	\$ 384,180	\$ 384,390	\$ 409,421	\$ 401,463	\$ 360,332	\$ 368,962
	Natural Gas	\$ 23,103	\$ 24,967	\$ 23,234	\$ 21,967	\$ 20,746	\$ 19,507	\$ 18,807
	Oil	\$ 200,055	\$ 223,489	\$ 81,870	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 614,942	\$ 632,636	\$ 489,494	\$ 431,388	\$ 422,209	\$ 379,839	\$ 387,769
Other **	Electric	\$ 203,350	\$ 233,458	\$ 241,882	\$ 293,341	\$ 273,379	\$ 245,371	\$ 251,247
	Natural Gas	\$ 11,214	\$ 224,546	\$ 235,450	\$ 376,597	\$ 365,401	\$ 343,570	\$ 331,253
	Oil	\$ 93,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 308,159	\$ 458,004	\$ 477,332	\$ 669,938	\$ 638,780	\$ 588,941	\$ 582,501
Electric Total:		\$ 1,380,401	\$ 1,409,053	\$ 1,418,155	\$ 1,493,813	\$ 1,447,734	\$ 1,299,410	\$ 1,330,531
Natural Gas Total:		\$ 134,786	\$ 328,496	\$ 810,774	\$ 950,437	\$ 1,067,174	\$ 1,003,416	\$ 967,444
Oil Total:		\$ 672,900	\$ 668,315	\$ 90,048	\$ -	\$ -	\$ -	\$ -
System-wide Total:		\$ 2,188,087	\$ 2,405,864	\$ 2,318,977	\$ 2,444,250	\$ 2,514,908	\$ 2,302,826	\$ 2,297,975
Total % Increase:		7.69%	9.05%	5.64%	1.57%	7.79%	-6.14%	-0.21%

** Other includes costs associated with Baldwin and the Unified Arts Building.

*** FY12 Projection for Runkle reflected by usage at Old Lincoln School

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

NOTES

Historical Per Pupil Spending

**The Public Schools of Brookline
Per Pupil Spending (FY91 - FY11)**

Original Department of Education Per Pupil Spending Methodology

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

* Excludes tuitioned out special need costs.

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

Notes: _____

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

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

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

Recalculated Department of Education Per Pupil Spending Methodology

All Day Programs	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Day*	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$16,914	\$16,947								

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

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$1,460,700	\$1,425,195	\$1,209,613	\$1,339,181	\$963,092	\$1,422,283	\$730,637
Expense	(\$1,583,667)	(\$1,484,303)	(\$1,257,442)	(\$1,125,689)	(\$550,730)	(\$1,127,346)	(\$567,467)
Net Income Sub-Total	(\$122,967)	(\$59,108)	(\$47,829)	\$213,492	\$412,362	\$294,937	\$163,170
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$122,967)	(\$59,108)	(\$47,829)	\$213,492	\$412,362	\$294,937	\$163,170
Cash Balance At End of Period	\$672,642	\$563,552	\$537,585	\$771,691	\$754,997	\$946,386	\$843,619
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$672,642	\$563,552	\$537,585	\$771,691	\$754,997	\$946,386	\$843,619
Liabilities & Encumbrances	(\$458,108)	(\$397,564)	(\$418,634)	(\$442,861)	(\$10,192)	(\$319,006)	(\$5,467)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$214,534	\$165,988	\$118,951	\$328,830	\$744,805	\$627,381	\$838,152

Fund SE23 Use of School Buildings

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$47,930	\$52,766	\$112,386	\$208,768	\$57,861	\$125,804	\$67,265
Expense	(\$50,529)	(\$7,105)	(\$92,309)	(\$159,187)	(\$88,803)	(\$157,904)	(\$35,273)
Net Income Sub-Total	(\$2,599)	\$45,661	\$20,077	\$49,581	(\$30,942)	(\$32,100)	\$31,992
General Fund Transfers	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$27,401	\$45,661	\$20,077	\$49,581	(\$30,942)	(\$32,100)	\$31,992
Cash Balance At End of Period	\$26,338	\$72,839	\$101,585	\$139,081	\$106,110	\$106,391	\$167,944
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$26,338	\$72,839	\$101,585	\$139,081	\$106,110	\$106,391	\$167,944
Liabilities & Encumbrances	(\$1,805)	(\$1,344)	(\$10,015)	(\$2,000)	\$0	(\$1,439)	(\$1,000)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$24,533	\$71,494	\$91,570	\$137,081	\$106,110	\$104,952	\$166,944

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

Fund SE52 Non-Resident Tuition

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$578,948	\$684,026	\$567,119	\$773,033	\$110,237	\$518,068	\$364,907
Expense	(\$291,741)	(\$20,850)	(\$267,205)	(\$517,527)	(\$181,480)	(\$226,871)	(\$154,549)
Net Income Sub-Total	\$287,207	\$663,176	\$299,914	\$255,506	(\$71,243)	\$291,196	\$210,359
General Fund Transfers	(\$365,251)	\$0	(\$371,251)	(\$386,251)	\$0	(\$442,249)	\$0
Net Income Total	(\$78,044)	\$663,176	(\$71,337)	(\$130,745)	(\$71,243)	(\$151,053)	\$210,359
Cash Balance At End of Period	\$470,865	\$860,457	\$848,072	\$625,688	\$910,123	\$587,962	\$1,148,525
Receivables	\$41,044	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$511,909	\$860,457	\$848,072	\$625,688	\$910,123	\$587,962	\$1,148,525
Liabilities & Encumbrances	(\$401,873)	(\$78,099)	(\$133,371)	(\$75,733)	(\$309,721)	(\$67,370)	(\$357,659)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$110,036	\$782,359	\$714,701	\$549,955	\$600,402	\$520,592	\$790,866

Fund SE26 School Athletics

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$312,328	\$280,237	\$279,933	\$284,061	\$147,482	\$288,676	\$160,199
Expense	(\$321,551)	(\$325,903)	(\$330,146)	(\$358,387)	(\$163,863)	(\$342,835)	(\$140,958)
Net Income Sub-Total	(\$9,223)	(\$45,667)	(\$50,214)	(\$74,326)	(\$16,381)	(\$54,159)	\$19,241
General Fund Transfers	\$30,000	\$54,477	\$50,214	\$74,326	\$0	\$54,159	\$0
Net Income Total	\$20,777	\$8,810	\$0	\$0	(\$16,381)	\$0	\$19,241
Cash Balance At End of Period	\$61,302	\$65,050	\$28,040	\$27,291	(\$51,601)	\$6,286	\$24,295
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$61,302	\$65,050	\$28,040	\$27,291	(\$51,601)	\$6,286	\$24,295
Liabilities & Encumbrances	(\$41,272)	(\$15,671)	(\$18,770)	(\$27,291)	(\$1,000)	(\$6,286)	\$0
Fund Balance Adjustments (Prior Year)	\$30,657	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$50,687	\$49,379	\$9,270	\$0	(\$52,601)	\$0	\$24,295

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

Fund SE27 School Restaurant

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$89,957	\$100,111	\$114,852	\$138,924	\$52,247	\$136,853	\$52,412
Expense	(\$61,034)	(\$108,746)	(\$103,345)	(\$106,224)	(\$45,066)	(\$103,799)	(\$65,311)
Net Income	\$28,923	(\$8,635)	\$11,507	\$32,700	\$7,181	\$33,054	(\$12,900)
Cash Balance At End of Period	\$81,982	\$73,347	\$84,854	\$117,553	\$124,735	\$150,607	\$137,708
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$81,982	\$73,347	\$84,854	\$117,553	\$124,735	\$150,607	\$137,708
Liabilities & Encumbrances	(\$1,003)	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$80,979	\$73,347	\$84,854	\$117,553	\$124,735	\$150,607	\$137,708

Fund SE28 Summer School

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$77,193	\$102,006	\$85,113	\$93,578	\$113,242	\$113,242	\$103,954
Expense	(\$109,808)	(\$121,048)	(\$135,595)	(\$130,327)	(\$143,935)	(\$143,935)	(\$158,305)
Net Income Sub-Total	(\$32,615)	(\$19,042)	(\$50,482)	(\$36,749)	(\$30,693)	(\$30,693)	(\$54,351)
General Fund Transfers	\$31,813	\$19,719	\$50,482	\$36,749	\$30,693	\$30,693	\$0
Net Income Total	(\$802)	\$677	\$0	\$0	\$0	\$0	(\$54,351)
Cash Balance At End of Period	\$45,679	\$677	\$3,940	\$0	\$0	\$0	(\$57,289)
Receivables	\$0	\$0	\$0	\$0	\$1,418	\$0	\$0
Net Fund Assets	\$45,679	\$677	\$3,940	\$0	\$1,418	\$0	(\$57,289)
Liabilities & Encumbrances	(\$45,981)	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$302)	\$677	\$3,940	\$0	\$1,418	\$0	(\$57,289)

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

Fund SE20 Early Childhood Ed.

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$969,805	\$1,409,246	\$1,442,247	\$1,557,995	\$895,391	\$1,464,849	\$1,129,079
Expense	(\$1,491,159)	(\$1,499,886)	(\$1,746,241)	(\$1,860,237)	(\$842,845)	(\$1,812,487)	(\$917,284)
Net Income Sub-Total	(\$521,354)	(\$90,641)	(\$303,994)	(\$302,242)	\$52,546	(\$347,639)	\$211,794
General Fund Transfers	\$557,385	\$681,811	\$294,339	\$294,339	\$0	\$191,701	\$0
Net Income Total	\$36,031	\$591,170	(\$9,655)	(\$7,903)	\$52,546	(\$155,938)	\$211,794
Cash Balance At End of Period	\$274,038	\$875,841	\$528,295	\$523,328	\$399,178	\$243,052	\$249,262
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$274,038	\$875,841	\$528,295	\$523,328	\$399,178	\$243,052	\$249,262
Liabilities & Encumbrances	(\$265,541)	(\$152,905)	(\$173,949)	(\$177,219)	(\$189)	(\$91)	(\$1,000)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$8,497	\$722,936	\$354,346	\$346,109	\$398,989	\$242,961	\$248,262

Fund SE25 School Lunch

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$1,554,896	\$1,451,448	\$1,761,868	\$1,956,206	\$868,456	\$2,129,497	\$996,586
Expense	(\$1,554,069)	(\$1,596,828)	(\$1,655,619)	(\$1,744,285)	(\$698,923)	(\$1,888,501)	(\$844,331)
Net Income Sub-Total	\$827	(\$145,380)	\$106,249	\$211,921	\$169,532	\$240,996	\$152,255
General Fund Transfers	(\$107,555)	(\$206,929)	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$108,382	\$61,549	\$106,249	\$211,921	\$169,532	\$240,996	\$152,255
Cash Balance At End of Period	(\$321,959)	(\$263,491)	(\$138,852)	\$79,612	\$258,304	\$238,217	\$411,137
Receivables:	\$1,797	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$320,162)	(\$263,491)	(\$138,852)	\$79,612	\$258,304	\$238,217	\$411,137
Liabilities & Encumbrances	(\$4,950)	(\$11,549)	(\$18,566)	(\$26,396)	(\$35,576)	(\$50,232)	(\$19,644)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$325,111)	(\$275,040)	(\$157,418)	\$53,216	\$222,728	\$187,986	\$391,493

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

Fund SE14 CH76:12A METCO

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	(\$10,000)	\$0	(\$71,595)	(\$57,216)	\$0	\$0	\$0
Net Income	(\$10,000)	\$0	(\$71,595)	(\$57,216)	\$0	\$0	\$0
Cash Balance At End of Period	\$110,334	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$110,334	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$110,334	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118

Fund SEB3 Circuit Breaker

	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10	FY11 Period Ending 6/30/11	FY12 Period Ending 12/31/11
Revenue	\$2,111,597	\$1,506,369	\$1,278,647	\$1,185,699	\$295,701	\$1,291,163	\$495,239
Expense	(\$2,135,410)	(\$2,011,981)	(\$1,885,520)	(\$1,687,159)	(\$395,585)	(\$1,409,938)	(\$683,725)
Net Income Sub-Total	(\$23,813)	(\$505,612)	(\$606,873)	(\$501,460)	(\$99,884)	(\$118,775)	(\$188,486)
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$23,813)	(\$505,612)	(\$606,873)	(\$501,460)	(\$99,884)	(\$118,775)	(\$188,486)
Cash Balance At End of Period	\$1,659,649	\$1,195,788	\$995,327	\$836,110	\$706,433	\$756,123	\$663,457
Receivables:	\$0	\$585,815	\$426,216	\$0	\$0	\$0	\$0
Net Fund Assets	\$1,659,649	\$1,781,603	\$1,421,543	\$836,110	\$706,433	\$756,123	\$663,457
Liabilities & Encumbrances	(\$316,791)	(\$322,987)	(\$122,344)	(\$66,064)	\$0	(\$68,582)	(\$10,605)
Net Fund Balance	\$1,342,858	\$1,458,617	\$1,299,199	\$770,045	\$706,433	\$687,541	\$652,852

Repair and Maintenance

**The Public Schools of Brookline
Repair and Maintenance FY13**

Estimate

BAKER SCHOOL

1	MP Room - Replace floor	\$5,000
2	Replace lockers in the building.	\$5,000
<i>Baker School Sub-Total:</i>		\$10,000

DEVOTION SCHOOL

1	Install partitions for café space	\$3,500
2	Paint Main Office, 4 student bathrooms and Principal's Office	\$2,000
3	Install carpet in workroom 228	\$5,000
<i>Devotion School Sub-Total:</i>		\$10,500

DRISCOLL SCHOOL

1	Replace existing tiles on walls in classrooms	\$7,500
2	Outside Room 302 - replace ceramic wall tiles	\$2,500
<i>Driscoll School Sub-Total:</i>		\$10,000

LAWRENCE SCHOOL

1	Basement - Construct shelving in storeroom	\$750
2	Gym - Install safety mats under back boards	\$3,500
3	Cover all outlets with protective materials	\$500
4	Library - construct new shelving in media room	\$500
5	Add doors by 2nd floor bathrooms	\$4,000
6	Room 14 - Music, LEDP - repair hole in wall and paint	\$500
<i>Lawrence School Sub-Total:</i>		\$9,750

The Public Schools of Brookline Repair and Maintenance FY13		Estimate
<u>NEW LINCOLN SCHOOL</u>		
1	Refinish gym seating	\$1,000
2	Refinish benches in alcove	\$500
3	Refinish bench by elevator, 104, 105 ,201, 210	\$1,500
4	Wallpaper - Remove and paint	\$5,000
<i>New Lincoln School Sub-Total:</i>		<u>\$8,000</u>
<u>PIERCE SCHOOL</u>		
1	Install shades in math area	\$7,500
2	Install sound proofing materials in C wing	\$5,000
<i>Pierce School Sub-Total:</i>		<u>\$12,500</u>
<u>BROOKLINE HIGH SCHOOL</u>		
1	Paint HS - various locations	\$20,000
2	Ramps - replace textured rubber	\$7,500
3	Remove house by UAB	\$5,000
4	Replace blinds	\$5,000
5	MLK Room - new carpet	\$12,500
6	Rooms and halls in UAB and Tappan Gym need painting	\$10,000
<i>BHS Sub-Total:</i>		<u>\$60,000</u>
School Repair and Maintenance Total:		\$120,750

**The Public Schools of Brookline
Repair and Maintenance FY13**

Estimate

GENERAL SERVICES

Burner/Boiler Service

1	Preventative Maintenance	\$12,350
2	Boiler/Steamfitting Repairs	\$90,000
3	Boiler Water Treatment	\$10,350
4	Insulation	\$3,000
5	Refractory	\$12,500
6	Energy Management Systems	\$15,000
7	Oil Tank Cleaning	<u>\$4,000</u>
		\$147,200

Glazing Services

1	Replacement	\$35,000
2	Window Washing - Exterior	\$24,000
3	Shade Repair	<u>\$15,700</u>
		\$74,700

Painting Service

1	Interior/Exterior	<u>\$10,000</u>
		\$10,000

Pneumatic Service

1	Preventative Maintenance	\$35,000
2	Repairs	<u>\$35,000</u>
		\$70,000

HVAC Service

1	Preventative Maintenance	\$32,450
2	Repairs	<u>\$75,000</u>
		\$107,450

Elevator Service

1	Preventative Maintenance	\$7,000
2	State Testing	\$32,700
3	Repairs	<u>\$40,000</u>
		\$79,700

Emergency Generator Service

1	Preventative Maintenance	\$2,500
2	Repairs	<u>\$5,000</u>
		\$7,500

**The Public Schools of Brookline
Repair and Maintenance FY13**

Estimate

Fire Safety Service

1	Fire Alarm/Sprinkler Test	\$41,000
2	Fire Alarm/Sprinkler Repairs	\$16,500
3	Fire Extinguisher Test/Repairs	<u>\$9,225</u>
		\$66,725

Electrical Service

1	Preventative Maintenance	\$12,700
2	Communication	\$3,500
3	Burglar Alarm	\$15,850
4	Repairs	<u>\$70,000</u>
		\$102,050

Plumbing Service

1	Service/Drains	\$7,500
2	Repairs - Pumps	<u>\$64,050</u>
		\$71,550

Interior General

1	Carpentry	\$35,000
2	Lockers	\$2,500
3	Doors/Locks	\$16,950
4	Ceilings	\$25,000
5	Other & Supplies	<u>\$140,000</u>
		\$219,450

Exterior General

1	Roof - Gutters	\$5,000
2	Roof - Inspection/Repairs	\$95,475
3	Masonry	\$15,000
4	Pest Control	\$26,000
5	Other	<u>\$1,059</u>
		\$142,534

General Services Total: \$1,098,859

School Repair and Maintenance Total: \$120,750

Grand Total of School Department Repair and Maintenance Projects: \$1,219,609

**THE PUBLIC SCHOOLS OF BROOKLINE
FY13 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 FY2013 Financial Plan, Non-Departmental, Personnel Benefits, Pages IV-125 thru IV-131).

During the development of the combined Personnel Benefits account an analysis of the Town and School share of total benefit costs is prepared as a step in the Town/School Partnership – an allocation process that leads to the calculation of the annual school department appropriation change for establishing the school department operating budget.

Table 1 lists the change in funding for each benefit account for FY13, compared to FY12. Table 2 lists the total funding of each benefit account for FY13. 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>FY12 - FY13 BENEFITS INCREASE/DECREASE</u>	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL INC</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS	78.21%	21.79%	\$810,431	\$655,385	\$155,046
GROUP HEALTH	46.72%	53.28%	\$1,397,969	\$642,426	\$755,543
HEALTH REIMBURSEMENT ACCOUNT (HRA)	46.72%	53.28%	(\$125,000)	\$8,084	(\$133,084)
OPEB's (RETIREE HEA INS) - non-Free Cash	46.72%	53.28%	\$589,145	\$274,346	\$314,799
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$0	\$0	\$0
GROUP LIFE	48.34%	51.66%	\$20,000	\$9,520	\$10,479
DISABILITY INSURANCE	100.00%	0.00%	\$0	\$0	\$0
WORKERS COMP	75.21%	24.79%	(\$50,000)	(\$237,257)	\$187,257
PUBLIC SAFETY IOD MEDICAL EXPENSES – non-Free Cash	100.00%	0.00%	\$75,000	\$75,000	\$0
UNEMPLOYMENT	46.89%	53.11%	\$0	\$61,087	(\$61,087)
MEDICAL DISAB.	100.00%	0.00%	\$0	\$0	\$0
MEDICARE PAYROLL TAX	37.42%	62.58%	\$0	\$14,895	(\$14,895)
TOTAL INCREASE			\$2,717,545	\$1,503,486	\$1,214,059

Table 2

FY13 PERSONNEL BENEFITS	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS	78.21%	21.79%	\$15,422,765	\$12,061,578	\$3,361,187
GROUP HEALTH	46.72%	53.28%	\$23,078,371	\$10,781,579	\$12,296,792
HEALTH REIMBURSEMENT ACCOUNT (HRA)	46.72%	53.28%	\$125,000	\$125,000	\$0
OPEB's (RETIREE HEA INS) - non-Free Cash	46.72%	53.28%	\$2,390,672	\$1,116,856	\$1,273,816
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$28,000	\$11,200	\$16,800
GROUP LIFE	48.34%	51.66%	\$150,000	\$72,505	\$77,495
DISABILITY INSURANCE	100.00%	0.00%	\$16,000	\$16,000	\$0
WORKERS COMP	75.21%	24.79%	\$1,200,000	\$902,520	\$297,480
PUBLIC SAFETY IOD MEDICAL EXPENSES – non-Free Cash	100.00%	0.00%	\$375,000	\$375,000	\$0
UNEMPLOYMENT	46.89%	53.11%	\$350,000	\$164,127	\$185,873
MEDICAL DISAB.	100.00%	0.00%	\$30,000	\$30,000	\$0
MEDICARE PAYROLL TAX	37.42%	62.58%	\$1,660,000	\$621,101	\$1,038,899
TOTAL			\$44,825,809	\$26,277,467	\$18,548,341

PENSIONS – CONTRIBUTORY**School Department Share - \$3,361,187 (21.79%)**

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

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

member chosen by the other four. There are approximately 1,343 active employees, 1,305 inactive employees, and 869 retired employees who are members of the system. As of December 31, 2010, the retirement system was valued at approximately \$204 million, an amount that reflects the loss of approximately 1.7% during CY11. The actuarial valuation and review as of January 1, 2010 showed the system being 61.6% funded with an unfunded liability of \$137.4 million. The next formal update of the actuarial valuation will be as of January 1, 2012 and will be available late-Spring / early-Summer of 2012.

In an effort to help compensate for the 28% loss in CY08, which can be seen in the graph below left, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax (\$700,000) and the balance in the FY10 Collective Bargaining Reserve (\$265,151). In FY11, those funds remained in the budget base. These steps helped obviate the need for a \$1.8 million increase in FY12; instead, a \$657,380 (4.8%) increase was required. In FY13, an appropriation of \$15.3 million is required, an increase of \$830,431 (5.7%). The graph below right shows the appropriation history for the Contributory Retirement line-item.

Table 3

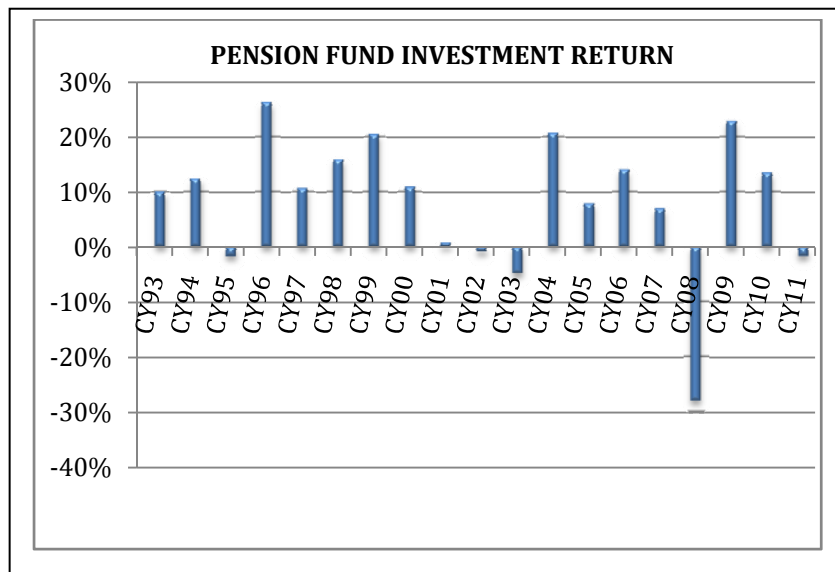
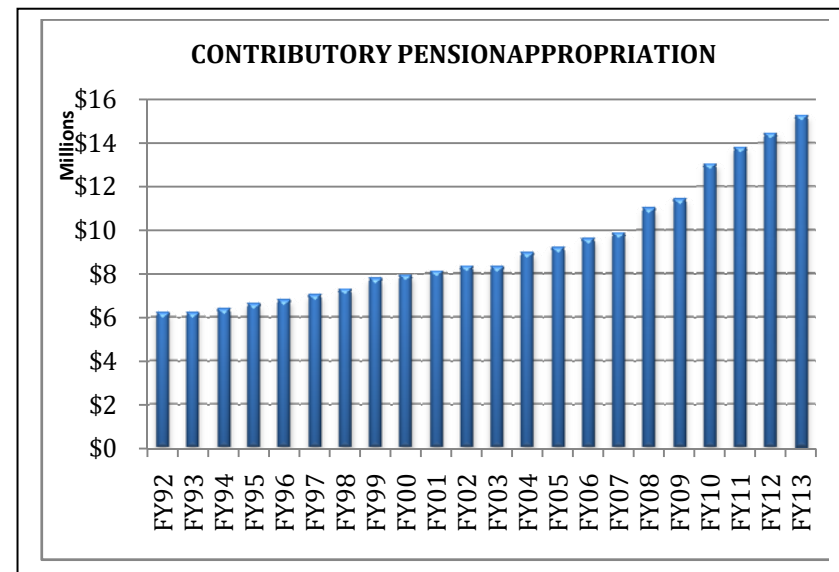


Table 4



PENSIONS - NON-CONTRIBUTORY

School Department Share – N/A

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 eight retirees receiving such pensions. Total FY13 expenditures are projected at \$150,000, a decrease of \$20,000 (11.8%). Per the Town's OPEB funding plan, this decrease is being re-directed to OPEB's.

GROUP HEALTH INSURANCE

School Department Share - \$12,296,792 (53.28%)

Health insurance is a major cost center of the Town, accounting for 12% of the Operating Budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY00. At that time, national cost trends began to rise as the sector began to experience financial stress. Since then, the Town has realized significant increases in the health insurance budget, as detailed in the table and graph below.

Table 5

RATE CHANGE				
FY	BC / BS	HARVARD PILGRIM	GIC	BUDGET CHANGE
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$2,000,000
2009	12.8%	na	na	\$2,100,000
2010	7.8%	na	na	\$1,000,000
(3) 2011	na	na	6%-16%	(\$3,850,000)
(4) 2012	na	na	4.4%	\$1,453,000
(5) 2013	na	na	5.0%	\$2,250,000
Total				\$15,238,000

(1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.

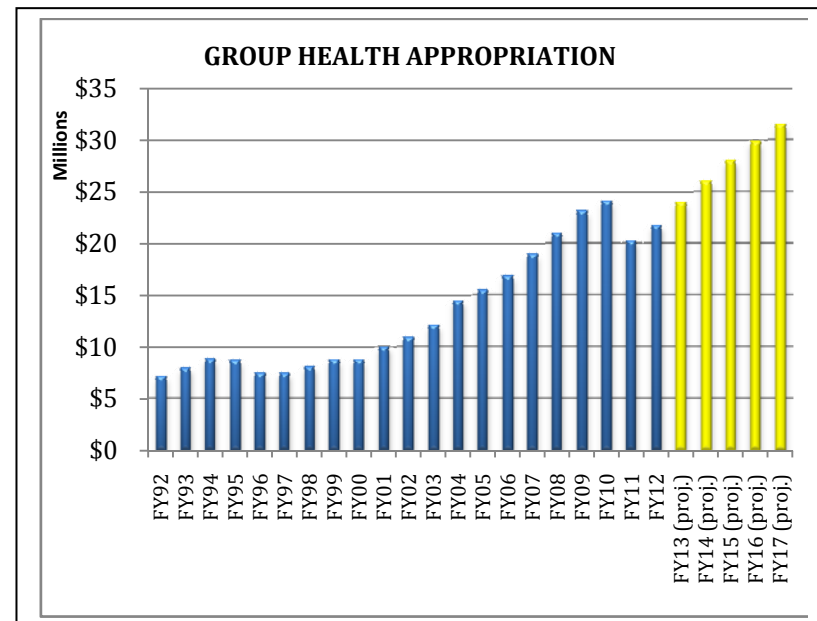
(2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.

(3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.

(4) Average rate increase for plans based on enrollment allocation. The Town's share of the premium increased from 78% to 80%, which was part of the budget increase.

(5) Estimated average rate increase. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.

Table 6



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.)

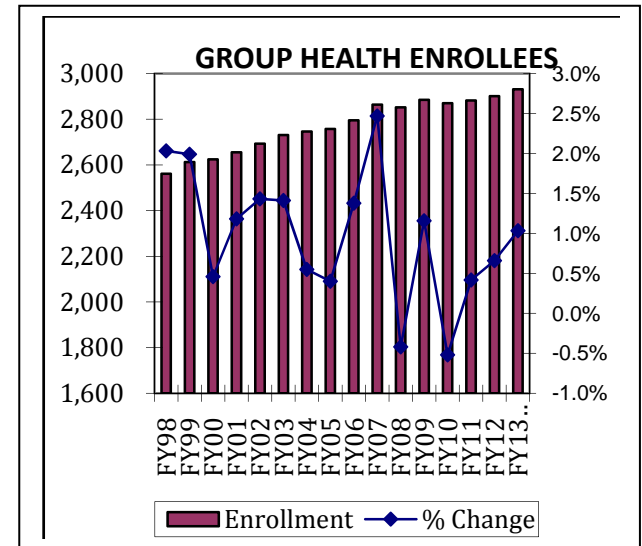
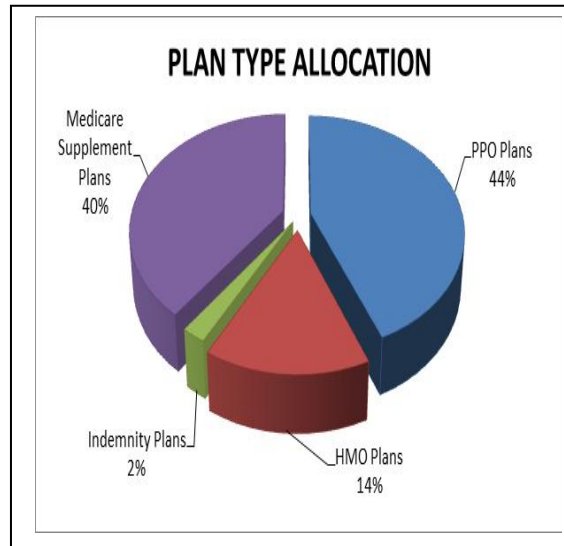
For FY08, the quoted rate increase was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part 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 decreased \$3.85 million instead of realizing an increase estimated to be \$1.7 million. The FY13 budget assumes a rate increase of 2.2% and 30 new enrollees, bringing the Group Health budget to \$23.1 million, which reflects an increase of \$1.4 million (6.4%). This includes the increase in the Town's share of the premium from 80% to 83%, negotiated as part of the agreement with the unions at a cost of approximately \$725,000 (3.3%).

The Table 7 below left shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie chart in the middle breaks out enrollment by plan type. The graph below right shows the increase in the number of enrollees since FY98, during which time enrollment has increased 17.7% (370 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 339 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Table 7

	ESTIMATE FY2012	ESTIMATE FY2013
Group Health Subscribers	2,901	2,931
Town	1,357	1,372
% of Total	46.8%	46.8%
School	1,544	1,559
% of Total	53.2%	53.2%
Active	1,404	1,404
% of Total	48.4%	47.9%
Retiree	1,497	1,527
% of Total	51.6%	52.1%
Individual	2,083	2,113
% of Total	71.8%	72.1%
Family	818	818



HEALTH REIMBURSEMENT ACCOUNT (HRA)

School Department Share – N/A

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment, all of which were paid from the old Group Health Trust Fund. Per the agreement with the Public Employee Committee (PEC), \$125,000 is required for FY13, a reduction of \$125,000 (50%).

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) School Department Share - \$1,273,816 (53.28%)

Retiree healthcare benefits have become a growing concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raise serious concerns about how these benefits will be financed. For Brookline, more than 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire. The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of

plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to pre-fund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers.

In order to comply with GASB 43, at the Town's request, the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2010, was \$207.9 million. (This will next be updated with figures as of June 30, 2012.) While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and 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 January 1, 2012, the balance in the trust fund was \$12.1 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 subsequently recommended that the Town once again start funding this liability. The FPRC was reconvened in CY11 to review the Town's fiscal policies and, as part of their recommendations, agreed with the funding approach developed by the Town.

In recognition of these committees' recommendations, \$250,000 of General Fund revenue was included in the FY10 budget. That figure grew to \$750,000 in FY11, plus \$277,531 from assessments on Town and School grants / special revenue funds. In FY12, \$1.56 million of General Fund revenue was appropriated into the OPEB Trust Fund, in addition to \$238,435 from assessments on grants / special revenue funds, for a total of \$1.8 million. For FY13, \$1.8 million of General Fund revenue is recommended for appropriation plus \$257,581 from assessments on grants / special revenue funds. In addition, a \$211,256 infusion from Free Cash is recommended. Lastly, it is recommended that the Medicare Part D Subsidy revenue to be received by the GIC (estimated at \$300,000) be directed to OPEB's. These proposals result in a FY13 appropriation of \$2.6 million. According to the actuary report, if the Town continues to follow its funding plan, the Town will be fully-funding the Annual Required Contribution (ARC) in

approximately 10 years and the system will be fully-funded in 2040 (i.e., the Unfunded Actuarial Accrued Liability (UAAL) will be \$0).

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 - \$77,495 (51.66%)

The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,447 active employees and 868 retirees enrolled in the program. The Town's 36-month contract with Boston Mutual Insurance Company expires at the end of June, 2012 and the Town has been notified that rates for FY13 will increase 19%, resulting in a budget increase of \$20,000 to \$150,000.

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 - \$297,480 (24.79%)

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 FY13 budget is reduced by \$50,000 (4%) to \$1.2 million, but the school department's share has increased by \$187K due to prior year experience.

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. This benefit does not affect school department employees.

UNEMPLOYMENT COMPENSATION **School Department Share - \$185,873 (53.11%)**

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 \$653 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 FY11 data, approximately 53% of the claims and associated costs are for former School employees, with the remaining 47% for former Town employees. For FY13, the budget is level-funded at \$350,000, with a shift of share from the school department to other Town departments due to prior year experience.

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

Chapter 41, Section 100B requires the Town to pay all disability-related medical costs for police and firefighters retired from the Town due to a job-related disability. The FY13 appropriation is level-funded at \$30,000.

MEDICARE PAYROLL TAX **School Department Share – \$1,038,899 (62.58%)**

As a result of federal legislation, all local government employees hired after March 1, 1987, are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%. 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 FY13 requested amount is level-funded at \$1.66 million.

PERSONNEL BENEFITS IMPACT ON FY13

TOWN/SCHOOL PARTNERSHIP ALLOCATION

As documented above, the opportunity to enter the Group Insurance Commission (GIC) yielded a significant reduction in Group Health Insurance costs for the Town, Schools and employees beginning in FY11. The cost of employee benefits for The Public Schools of Brookline in FY13 will, however, continue to rise and is estimated in this analysis to rise by 7.0%.

The growth cost of Personnel Benefits of \$1,214,059 is further documented in Table 8 to show the relationship of the cost of Personnel Benefits to the growth of the total school operating budget for FY13. In summary, the growth of Town resources to total school spending for FY12 is 4.64%, or a net increase of \$4,508,300, with a \$1,214,059 increase to the Personnel Benefits accounts, \$3,262,414 allocated to the school operating budget and a \$31,827 share increase of Building Services accounts primarily from energy consumption management and the extension of multi-year procurement contracts.

Table 8

	SCHOOL			
	<u>FY12</u>	<u>FY13</u>	<u>\$ Change</u>	<u>% Change</u>
Appropriation	75,387,188	78,649,602	3,262,414	4.33%
Personnel Benefits	17,334,282	18,548,341	1,214,059	7.00%
Bldg Dept Exp's	4,509,872	4,541,699	31,827	0.71%
TOTAL	97,231,342	101,739,642	4,508,300	4.64%

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

NOTES

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BHS