

# Superintendent's FY2013 Budget Message

The Public Schools of Brookline

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Superintendent of Schools

Thursday, February 16, 2012



# FY2013 Proposal Overview

- Balance between Strategic Plan Goals and Fiscal Realities
- Continued Focus on Teaching
- Commitment to Special Education and “Continuum of Service”
- Funding of Innovation, Research and Program Development



# FY2013 Challenges and Opportunities

## Challenges

- Enrollment Growth
- Step and Lane Advancements
- Collective Bargaining
- Special Education

## Opportunities

- State Revenues
- Town-School Partnership
- Health Insurance (GIC)



# FY2013 Revenue Summary

- Town-School Partnership: Increase of \$2.8m
- Circuit Breaker: Increase of \$75k
- Materials Fee: Increase of \$57k
- Food Services: \$150k (health insurance)
- Adult & Community Education: \$50k (facilities)
- METCO: Level funded in House 1
- Reserves: Utilization of \$750k



# Program Improvements and Innovation

- Content Reading Initiative
- Literacy Collaborative
- Scheduling Software
- Tripod Student Survey
- Translation Services
- Program Review



# Program Improvements and Innovation



- Mathematics Teacher (Geometry Advanced)
- Elementary World Language
- Landmark Partnership
- Calculus Project
- Wireless Infrastructure
- Technology



# Program Improvements and Innovation (Special Education)

- Home-Based Services
  - ❖ Board Certified Behavior Analyst (BCBA) Staffing
  - ❖ Applied Behavior Analysis (ABA) Technicians
- Autism Spectrum Disorder (ASD) Teacher
- Office of Student Services Business Analyst
- Director of System-wide and Out-of-District Programs



# Enrollment

- Elementary Classroom Teachers
- Elementary Classroom Specialists
- Classroom Materials
- Special Education Teachers and Clinicians
- High School Nursing Services
- Vice Principals





# Contingencies, Salaries and General Operations



## Contingencies

- Special Education
- General Education
- Grants

## Collective Bargaining

## General Operations

- Custodial
- Transportation
- Substitute Teachers



# Staffing Reductions

- Elementary Math Specialists
- High School Teaching Staff



# Other Factors

- African-American Scholars
- 21<sup>st</sup> Century Fund
- Paraprofessionals and Interns
- Out-of-District Placements
- Early Education Tuition
- Steps to Success
- Tutorial (Brookline High School)
- Brookline Education Foundation
- Ongoing Initiatives
- Classroom and Program Relocations



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