

The Public Schools of Brookline

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New document format:

The budget is a representation of our mission and is aligned to our strategic plan and goals. Evidence is throughout the document. The preparation of such a document is not a single handed task. Acknowledgement for their invaluable contribution should be extended to the Superintendent, Senior Staff, Principals, and all Curriculum Coordinators, Department Heads, and program leaders. Their participation in the process and the updating of data and information about their programs brings the school department goals to life in the classroom every day for our students.

The School Department's budget document has been modified slightly to reinforce and highlight the use of resources throughout the district. It no longer follows the ORG number order as in the past. Instead, for the ease of reading and finding answers to questions about specific program objectives and accomplishments, the narrative section is organized to follow the organizational chart of the school district. The document joins together programs and departments allowing the reader a context of all that the department or program offers to students. It also continues to contain the topics of Program Description, Budget Statement, Objectives, and Accomplishments.

Department/Program Name (Org Number)

{Program Narrative: Description, Changes to program, other highlights}

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Department/Program Name {Org Number}	Personnel	###.#	####	###.##	####	##.##	####	##.##	####
{Description of Department/Program}	Services		#####		#####		#####		#####
	Supplies		#####		#####		#####		#####
	Other		####		####		####		####
	Capital		####		####		####		####
	Total		#####		#####		#####		#####

Budget Changes for Department/Program Name

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
##.#	{Description}	##.#	{Description}	##.##	{Description}	##.##	{Description}	##.##

Services

Supplies

Other

Capital

Objectives

Accomplishments

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Budget Overview



The FY 2017 budget request is driven by the Public Schools of Brookline's five core values and the past and continued dramatic enrollment growth that is impacting grades preK - 12. This FY 2017 budget is built to fully support the Public Schools of Brookline's 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 to succeed in a diverse and evolving global society." Through this budget, the Public Schools of Brookline (PSB) seeks to provide the people, programs, and school buildings that support energized teaching and engaged learning and that promotes innovation in all aspects of the school experience.

Five Core Values Guide the Public Schools of Brookline

The Public Schools of Brookline's five Core Values drive how we allocate our funding, people and time and are reflected in the FY 2017 budget in the following ways:

High Achievement for All

The Public Schools of Brookline inspires our students to develop a passion for learning. We support students through strong relationships to become invested in their learning, develop the confidence and persistence to grow as learners, and meet their goals for success in and beyond school. To pursue our value of all students achieving at high levels, PSB is committed to and the FY 2017 budget supports:

- Small class sizes
- Quality early education
- Inclusion classrooms and district-wide Special Education programs
- A comprehensive High School curriculum with unique opportunities
- Innovative system-wide initiatives
- Comprehensive Program Review
- Differentiated instruction for all levels
- System-wide equitable access to educational technology



Educational Equity

The Public Schools of Brookline identify, understand, and eliminate barriers to educational achievement in our schools. Educators in every school provide their students with the support needed to reach and exceed Brookline's high standards. To pursue educational equity, PSB is committed to and the FY 2017 budget supports:

- System-wide Strategies
 - Well trained, highly effective teachers in all classrooms with coaching support
 - High-quality curriculum across all grades and all schools
 - Inclusion classrooms with teachers, necessary special educators, and paraprofessional support staff
 - Effective use of Child Study Teams
- Targeted Support
 - The Calculus Project
 - African American and Latino Scholars (BHS program and extending to K-8s)
 - Steps to Success
 - Leveled Literacy Initiative



Excellence in Teaching

The Public Schools of Brookline understands that passionate, knowledgeable, and skillful educators are the core strength of our schools. To support excellent instruction throughout our schools, PSB is committed to and the FY 2017 budget supports:

- Strong, effective mentoring programs for all new staff and administrators
- A meaningful and structured approach to educator evaluation
- Instructional coaching for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruit and retain outstanding educators:
 - Materials Fee Program
 - Children's Center child care program



Respect for Human Differences

The Public Schools of Brookline provides a safe environment for expressing and exploring human differences and commonalities, in an environment in which caring and authentic understanding promote a deep sense of belonging and respect for all. To support respect for human differences throughout our schools, PSB is committed to and the FY 2017 budget supports:

- Meeting individual student needs through Responsive Classroom and Developmental Design
- Professional Development targeting issues of bias and anti-racism, and how to teach issues of race in the classroom, K-12
- Ongoing review of instructional material so that students see themselves reflected in the curriculum
- The METCO Program
- Comprehensive district-wide Special Education opportunities
- Robust school-based and system-wide English Language Learner programs
- School Within-A-School
- Comprehensive Bullying Prevention Programs
- Providing support to students through the Advisory Program at BHS
- Ongoing commitment to development of Cultural Proficiency in students and staff



Collaboration

The Public Schools of Brookline commit to collaboration in all aspects of education to foster interaction among diverse viewpoints and to broaden learning opportunities for our students, educators, and community. Collaboration among faculty and between schools and our longstanding community-based partners creates the shared ownership of our schools that adds value to the lives of all community members. To support collaboration, PSB is committed to and the FY 2017 budget supports:

- Collaboration among faculty:
 - Child Study Teams
 - Common planning time
 - School-based collaborative study groups.
- Essential partnerships:
 - PTOs
 - Brookline Education Foundation
 - 21st Century Fund
 - Brookline Community Foundation, Brookline Mental Health
 - Wheelock and Lesley Intern Programs.
- Extended Day and enrichment programs in all K-8 school



Our mission in turn informs our Strategic Plan. And that Plan provides a framework and road map for our work, with visionary Strategic Goals that inform our budget priorities, and against which we measure our performance:

Goal 1: Every Student Achieving

Ensure that every student meets or exceeds Brookline's high standards and eliminate persistent gaps in student achievement by establishing educational equity across all classrooms, schools and programs.

Goal 2: Every Student Invested in Learning

Increase every student's ownership of his/her learning and achievement by using rigor, relevance, and relationships to foster a spirit of inquiry and the joy of learning.

Goal 3: Every Student Prepared for Change and Challenge

Instill in every student the habits of mind and life strategies critical for success in meeting the intellectual, civic, and social demands of life in a diverse, ever-changing, global environment.

Goal 4: Every Educator Growing Professionally

Foster dynamic professional learning communities that inspire inquiry, reflection, collaboration, and innovation, and use data to improve teaching, advance student learning, and refine the programs and practices of the Public Schools of Brookline.

Enrollment Growth and Its Impact


Enrollment growth continues to generate significant challenges on the operating budget to deliver the level of educational services the Brookline community has long supported. The chart below demonstrates that in FY 2016, enrollment as of October 1, 2015 was 7,412. The most current enrollment projections for FY 2017 show an increase of 243 students to the district. Based on cohort survival rates we anticipate an increase of 162 students at the elementary level and 81 students at the high school level, which will produce a K-12 total enrollment of 7,655.

School year 2016/2017 will be the final year available classrooms will be able to meet the demand of increasing enrollments. Five classrooms will be created to meet the demand at the K-8 level. Five classroom spaces will be created at the High School level due to the relocation of several administrative offices. The potential increase in class size in general education in school years beyond FY 2017 will be due to the increasing elementary enrollment and lack of existing classroom expansion options. The planning for a 9th elementary school; a short-term plan including the use of Old Lincoln School for 300-400 students at the high school by September of 2018; and a long-term plan for a High School Expansion project which will provide additional space for 600-800 students at the high school by 2022; is essential to maintain existing classroom conditions.


Enrollment Increase 1 year, 5 year, 10 year

Year	School Year Commencing			Totals	Increase or Decrease	District			K-8 Elementary			High School					
	K-8 Total	9-12 Total	Totals			1 Year Increase	5 Year Increase	10 Year Increase	1 Year Increase	5 Year Increase	10 Year Increase	1 Year Increase	5 Year Increase	10 Year Increase			
2005	3,896	1,870	5,766														
2006	4,054	1,829	5,883	117	2.03%				4.06%								
2007	4,098	1,808	5,906	23	0.39%				1.09%								
2008	4,290	1,782	6,072	166	2.81%				4.69%								
2009	4,469	1,748	6,217	145	2.39%				4.17%								
2010	4,652	1,726	6,378	161	2.59%	10.61%			4.09%	19.40%							
2011	4,827	1,777	6,604	226	3.54%	12.26%			3.76%	19.07%							
2012	5,067	1,774	6,841	237	3.59%	15.83%			4.97%	23.65%							
2013	5,228	1,802	7,030	189	2.76%	15.78%			3.18%	21.86%							
2014	5,354	1,893	7,247	217	3.09%	16.57%			2.41%	19.80%							
2015	5,466	1,946	7,412	165	2.28%	16.21%	28.55%		2.09%	17.50%	40.30%						

Each year, the Superintendent uses the cohort survival rate to project future enrollment based on the official October 1 student enrollment numbers.

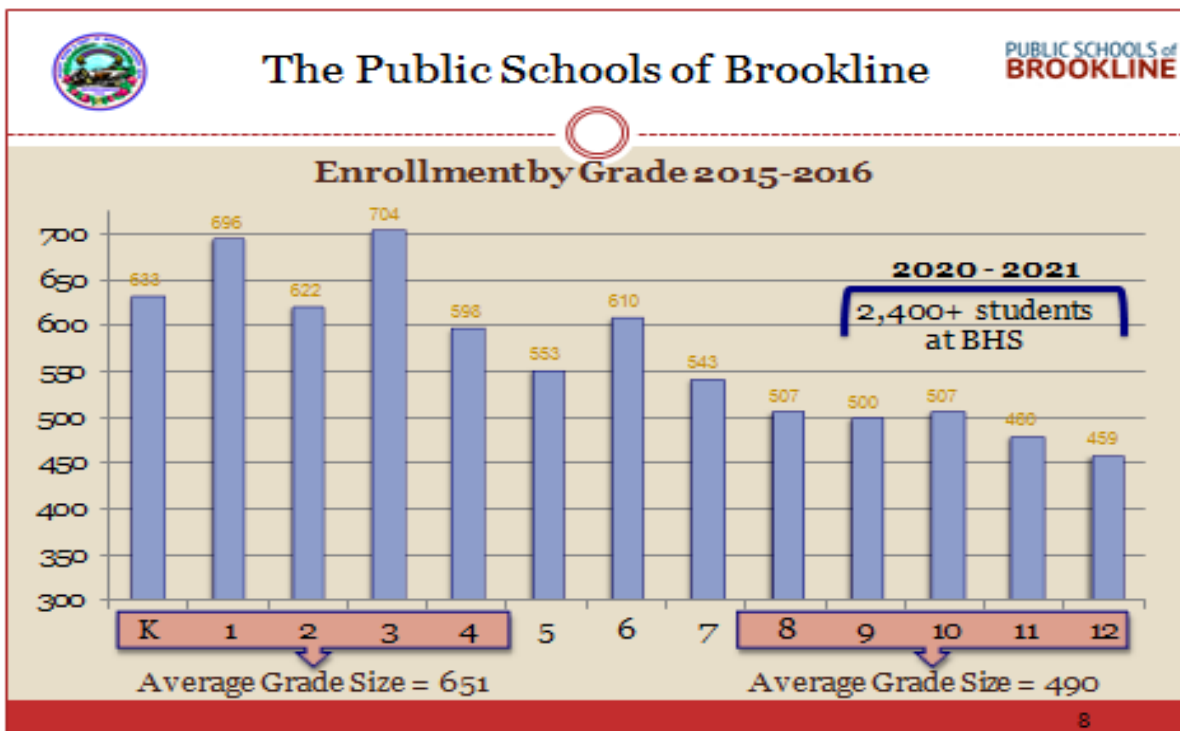


The Public Schools of Brookline Enrollment Projections 2011-2021



School Year	K-8 Enrollment	9-12 Enrollment	K-12 Total	Increase from Previous Year
2010-11	4,652	1,726	6,378	+ 161
2011-12	4,827	1,777	6,604	+ 226
2012-13	5,067	1,774	6,841	+ 237
2013-14	5,228	1,802	7,030	+ 189
2014-15	5,354	1,893	7,247	+ 217
2015-16 *	5,466 (+814 since 2010)	1,946 (+220 since 2010)	7,412 (+1,034 since 2010)	+ 165
2016-17	5,628	2,027	7,655	+ 243
2017-18	5,827	2,115	7,941	+ 286
2018-19	5,994	2,250	8,244	+ 303
2019-20	6,122	2,308	8,430	+ 186
2020-21**	6,193 (+727 from 2015)	2,397 (+451 from 2015)	8,591 (+ 1,179 from 2015)	+ 161

* 2015-16 Average Class Size = 21 Class Size Range = 17 to 27 students 7 classes @ 25 or higher



This annual enrollment projection process also produces grade level enrollments that assist with the planning for staffing needs for the next fiscal school year.

**The Public Schools of Brookline
1-Oct-15
Current and Projected K-12 Enrollment
and Required Teachers for 2016-2017 School Year**

Grade	Current Pupils 2015-2016	Current Teachers 2016-2017	Projected Pupils 2016-2017	Projected Teachers 2016-2017	Average Class Size	Total Classroom Change by Grade Level
K	633	30	671	30	22:1	Same ¹
1	696	31	646	30	21:1	-1
2	622	30	703	31	22:1	+1
3	704	31	631	30	21:1	-1
4	598	29	699	31	22:1	+2
5	553	26	597	29	20:1	+3
6	610	29	541	27	20:1	-2
7	543	27	601	29	21:1	+2
8	507	26	540	27	20:1	+1
K-8 Sub Total	5,466	259	5,628 +162	264	21:1	+5
9	500		521			+1
10	507		517			+1
11	480		503			+1
12	459		486			+2
High School Sub Total	1,946	124.45	2,027 +81	129.45	16:1	+5
Total K-12 Enrollment	7,412		7,655 +243			+10

¹ The number of system-wide Kindergarten classrooms will be determined after 2016/2017 kindergarten registration is completed. At this time, the budget funds the same number of classrooms (30) until a need for additional kindergarten classrooms is determined.

Enrollment Summary

For much of the past six years, extraordinary enrollment growth has challenged our efforts to fulfill our mission and achieve our district-wide goals. Our K-12 student population has grown by 28.6% since FY2006 from 5,766 students to 7,412.

The district's K-8 enrollment increased by 40.3% during the last 10 years, growing by 1,570 students. To put this growth in context, it is equivalent to adding the combined student population of the Pierce and Baker Schools into our existing eight buildings since 2006. In just the past five years, K-8 enrollment has actually accelerated, and we have added 814 students since 2010.

The High School has grown 4.1% in the last ten years, with a five-year growth of 12.7%. In the past five years, student enrollment at the high school has increased from 1,726 students to 1,946. Kindergarten through 4 is averaging 651 students this year, while grades 8-12 are still averaging only 490 students. Over the next five years we are projecting that there will be more than 2,400 students attending Brookline High School in grades 9-12 by the school year 2020-2021.

Against these enrollment increases, growth of revenues in real dollars has been constrained by the local revenue growth and the fixed nature of Proposition 2½. Because local revenue could not keep pace with system growth, the district made the decision to invest foremost in classroom teachers as enrollments grew.

FY 2016 Accomplishments

The FY 2016 school budget provided a funding level made possible by the passage of the May 2015 override vote that allowed PSB to address critical staffing and programmatic needs generated, in large part by dramatically increasing student enrollments. It also allowed PSB to effectively support our commitment to its five core values. Examples of staffing and program improvements made possible by the FY 2016 school budget include:

- An increase in instructional supplies to better serve the number of students and provide essential resources for new curricula;
- An increase to nursing and guidance counselor services;
- An increase in psychological services to support students across the district with social-emotional and mental health needs and provide preventive and proactive services;
- An increase in personnel to support college and career guidance and planning at Brookline high School;
- The development of a middle-school stabilization program for students with social-emotional and mental health needs;
- The development of a high school learning center with robust clinical and educational supports to enable students with complex ongoing social-emotional and mental health needs to be served at Brookline High school in the least restrictive environment;
- An increase in Student Services personnel K-12 to support Response to Intervention (RTI) implementation;

- Expansion of the BHS African American and Latino Scholars Program (AALSP) to lower grades in the form of a mentor-like program called Young Scholars;
- An increase in Early Education scholarships for families economically disadvantaged;
- An additional Steps to Success Advisor to support students with the greatest needs in the middle grades and high school; and,
- An increase for translation services and English Language Learner (ELL) teachers to support students who are not proficient speakers of English.

The FY 2016 Override budget also supported the re- opening of the Old Lincoln School for the upper grades at Devotion School, now referred to as Upper Devotion. Upper Devotion was provisioned to provide classroom space for Devotion students in grades seven and eight due to existing overcrowded conditions. In FY 2017, Devotion students in grades five and six will be transferred to Upper Devotion during the two-year construction phase of the Devotion School Renovation/Expansion project.

Other accomplishments in FY 2016 included:

- Implementing the ECS Program Review recommendations for additional ECS teachers across the schools;
- Providing more professional learning opportunities for staff in cultural proficiency, technology enhanced teaching and learning, Project-based Learning (thanks, also, to the Brookline Education Foundation), and content (e.g. coding); and
- Enhancing our Continuum of Instruction for All Learners, which outlines the strategies, services, and tools of a robust Response to Intervention (RtI) program for the broad range of learners in Brookline classrooms.

Of great significance, the FY 2016 budget supported the continuation of the PSB Technology Plan. This included strengthening the network infrastructure; lowering the lifecycle of existing inventory; providing equitable access to devices across the schools; and expanding the portfolio of digital tools, including e-books, audio-books, and subscriptions to digital content.

Highlights in the FY 2017 Budget:

The FY 2017 budget provides funds to continue advancing important educational practices and provide needed resources and staffing, including the following:

- Increase of twelve full-time K-12 classroom teaching positions added to respond to projected enrollment increases and maintain current class size;
- Advance the plan for K-8 literacy program by adding 3.5 FTEs;
- Advance the plan for K-8 mathematics program by adding 3.1 FTEs;
- Implement language proficiency assessments to English Language Learners (ELLs) in Pre-K;
- Identify and provide required professional learning for all educators in cultural proficiency and training opportunities in Sheltered English Immersion to support ELLs;
- Provide student choice of World Language for grade 6;

- Continue to strengthen onboarding and mentoring for incoming administrators; and,
- Continue to improve inclusive classroom practices to better meet the needs of all learners, including supporting Child Study Teams and efficiently and effectively allocating support services (e.g., math specialists and ECS resource teachers).

These are just a few highlights for FY 2017 and accomplishments in FY 2016. Please see the specific department or program area in the FY 2017 budget book to see a more comprehensive list of accomplishments in FY 2016 and objectives for FY 2017.

Educational Equity in the Public Schools of Brookline: Achieving educational equity continues to be a major focus of our work at all levels. To address educational equity, Brookline focuses on a two-pronged approach: create the conditions necessary to provide every student, in every classroom, access to consistent, high quality learning experiences; and provide every student with the support needed to meet common learning standards and demonstrate meaningful learning. In other words, we have established system-wide strategies that create the conditions for learning as well as programs that provide targeted support. The following chart provides examples where school funds have been and continue to be allocated for the purpose of achieving educational equity within the Public Schools of Brookline.

Examples of Educational Equity Resources

System-wide Efforts		
Item	Budget	Purpose of Funds
Literacy Specialists	\$2,497,012	Coaches and Interventionists, services, and supplies
Math Specialists	\$1,506,426	Specialists
Child Study Teams	\$60,000 est.	Stipends
Professional Development	\$200,000 est.	Workshops and conferences; Facing History and Ourselves, Minority Student Achievement Network
Educator Recruitment	\$15,000 est.	Recruitment Events, Association Membership, Subscriptions, and Events
ACE	\$501,976	Staff and program supplies
After School/HW centers	\$155,935	Across all schools
Edgenuity	\$15,000 est.	Online learning
Targeted Support		
Item	Budget	Purpose of Funds
Steps to Success	\$388,267	Staff
African American and Latino Scholars Program	\$110,000 est.	Staff, program supplies
Young Scholars	\$40,000 est.	Stipends and program supplies
Calculus Project	\$83,000 est.	Staff, stipends, program supplies
POWER Literacy	\$12,000 est.	Teachers of summer courses
Project Discovery	\$50,000 est.	Staff, program supplies
Project Achieve	\$40,000 est.	Staff, program supplies

PSB Technology Plan

The FY 2017 budget continues to support the PSB Technology Plan funded by the override to create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline.

Vision of Technology

Infusing technology into teaching and learning – using the tools of technology to enhance curriculum, instruction, and assessment.

Living in the digital world – creating digitally literate citizens who know how to use technology in responsible and meaningful ways

Operations – creating efficient and effective processes to run the school system, for example: scheduling facilities, required data gathering and reporting, and fee collection

Tech Plan

Overall Goal: By 2019, create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline

Accessibility - Ensuring equitable availability of technology for all.

Flexibility - Technology and innovation are ever-evolving. Technology planning, governing processes, and policies must remain responsive to changing conditions.

Sustainability - Ongoing lifecycle funding is required to maintain investments in devices and infrastructure.

Tech Plan Highlights to Date

- **Infrastructure Upgrades and Administrative Improvements**
 - Upgraded all network switches and core routers across all schools to support 10GB WAN
 - Upgraded Bandwidth subscription to schools to 1gbps up/down service
 - Implemented next generation filter and firewall
 - Installed 148 Mounted projection systems in classrooms.
 - New District Website launched in Fall 2015. New School websites in progress
 - Added ability to remotely manage iPads using Filewave
 - Implemented online school registration system

- **Teaching and Learning**
 - Google Apps for Education in Grades 4-12 provides students with access to an online suite of tools to support 21st century work.
 - Increased access to devices at all schools provide
 - More equitable access across all the schools
 - Better use of technology in support of instruction in the classroom
 - Supported online WIDA Access 2.0 testing in schools
 - Online assessment in World Language, technology, and math as well as digital collection of survey and course elective choices
 - The use of digital tools to support coursework

- Added Assistive Technology (AT) and Augmentative and Alternative Communication (AAC) Specialist Positions
- Implemented Dill Language Lab Software at BHS replacing previous aging hardware solution
- Added new subscription databases Pebble-Go, Pebble-Go Next, and ABC-Clio to better support and differentiate research resources across grades
- Initiated e-book and audiobook collection development

FY 2017 Technology Plan - Year Two Implementation

Categories	Year Two Override Plan	Adjust	FY 2017	Purpose	Impact Statement
Devices: Addressing Equity	\$245,000		\$245,000	\$200,000 for equity (moving towards 1:1 environment for students) and \$45,000 for 1 iPad per Classroom initiative.	All students benefit from equitable access to devices to support learning and assessment.
Applications: T&L Tools	\$10,000		\$10,000	Supports the integration of a portfolio system throughout the grade levels	A student portfolio system supports the curation, reflection, and demonstration of student learning across the grades.
Applications: Digital Content	\$30,000		\$30,000	Planned increase to support purchase of digital content in form of subscription tools and databases; software and apps; and e-book and audio-books.	Students across the grades have access to high quality digital tools and information databases, in a variety of formats, to support learning.
Applications: Admin. Tools (data)	\$35,000		\$35,000	Analytics Environment: Begin the building of an environment to warehouse and create data dashboards for leadership and teachers showing assessment results and trends.	Investments in tools to support efficiencies with the collection and sharing of information in a timely manner help inform instruction.
Applications: Admin. Tools (data)	\$2500		\$2500	Student Information System contract increase due to enrollment (per student license costs)	Additions to licensing to accommodate growth
Applications: Admin. Tools (Tech Support)	\$35,000		\$8500	Supports Filewave licensing which enables Help Desk to remotely manage and update desktops, laptops, and mobile devices	Investments in tools support efficiencies to properly manage and support device inventory
Applications: Admin. Tools (Tech Support)	\$12,000		\$12,000	Help Desk Supplies	Investments in supplies to support device inventory
Innovation	\$25,000		\$25,000	Support and partnering with teachers on innovation with the use of technology in the classroom	The PSB partners with teachers and local organizations to implement promising practices across the district.
Mounted Projection	\$25,000		\$25,000	Continue to mount projectors in classrooms. 45 planned for Grades 4 & 5	All students benefit from modern instructional spaces equipped with large format digital display.
Sub-Totals			\$393,000		
Staffing	\$175,000	-\$75,000	\$100,000	Staffing was reduced in 2017. Currently 2.0 FTE are included for the Override promise for technology support .	All users benefit from additional technology supports to properly manage an increase in devices and application usage
Totals	\$568,000		\$493,000		

Budget Summary

The School Committee budget request for Fiscal Year 2017 will be \$104,678,138. The School Committee will continue to use school department generated revenue to help fund the school budget. The revenue amount for the overall budget increase is \$5,795,431 (5.86%). The district is committed to providing high quality teaching and learning opportunities for all students to address their learning needs when they need it.

Revenue Sources:

Program	Exp. Type	FY15		FY16		FY17		FY17 Bud-FY16 Bud	
		Actual	Expended	Budget	Budgeted	Preliminary	Budgeted	Variance	Budgeted
School Dept. Revenues									
General Fund Appropriation		\$86,842,575		\$95,916,094		\$101,100,377		5.41%	\$5,184,283
Tuition and Fees		\$675,744		\$675,744		\$675,744			\$0
Facility Rental		\$150,000		\$225,000		\$225,000			\$0
Health Insurance Supplement		\$0		\$0		\$0			\$0
Circuit Breaker Funding		\$1,637,136		\$1,556,509		\$2,167,657			\$611,148
Revolving Fund Reimbursement		\$150,680		\$150,680		\$150,680			\$0
Other Revenue		\$358,680		\$358,680		\$358,680			\$0
Total Revenue:		\$89,814,815		\$98,882,707		\$104,678,138		5.86%	\$5,795,431

Revenue for the school operating budget comes from Town/School Partnership agreement, Circuit Breaker, Tuition and Fees, Rental of Facilities, Revolving Fund and other sources. The estimated Circuit Breaker reimbursement for FY 16 and available as a funding source in FY 2017 is estimated to be \$1,614,030. This year the district needs to add an additional \$553,627 from the Circuit Breaker account in order to help fund the FY 2017 tuition projection and increased transportation charges for a total of \$2,167,657. The budget to budget increase is \$611,148.

The Circuit Breaker funds applied to FY 2017 budget have been adjusted to reflect the increase in placement costs for both in-district and out of district students. Circuit Breaker funds are recurring funds, but subject to change each fiscal year. The amount per student that qualifies for reimbursement can change dramatically from one year to the next depending on prior year actual circuit breaker eligible expenditures.

Expenditure Plan:

Program	Exp. Type	FY15		FY16		FY17		FY17 Bud-FY16 Bud	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Gross School Dept. Budget Expenditures									
Personnel		1,084.38	\$77,329,710	1,156.67	\$84,464,778	1,212.34	\$89,440,688	55.67	\$4,975,910
Services			\$8,377,347		\$9,500,643		\$10,155,678		\$655,035
Supplies			\$2,247,409		\$2,325,338		\$2,224,870		(\$100,468)
Other			\$373,132		\$1,276,557		\$1,572,010		\$295,453
Capital			\$1,060,199		\$1,315,391		\$1,284,891		(\$30,500)
Total			\$89,387,796		\$98,882,707		\$104,678,137	5.86%	\$5,795,431

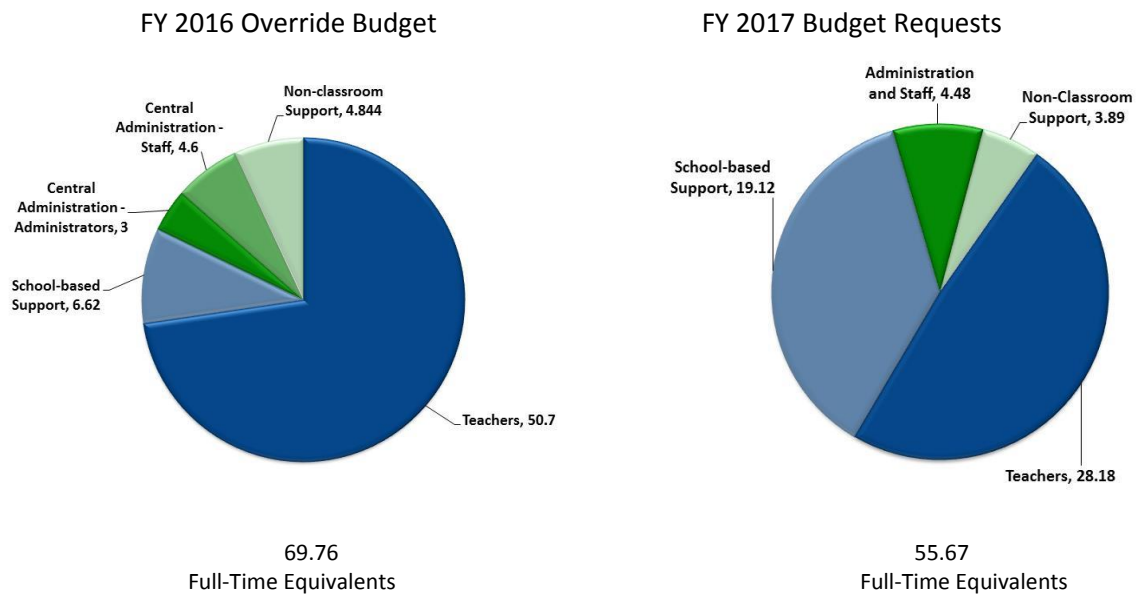
The FY 2017 budget will continue the work that was started two years ago by fulfilling the promise to

- Expand World Language to the 6th grade;
- Continue Response to Intervention (Rtl) strategies;
- Address Equity and Excellence; and
- Initiate digital learning strategies for students.

The budget does not address new programs, but will maintain existing programs. Ideally, the budget will support student learning by providing supports and services needed by teachers in the classroom. This budget also utilizes some available reserves to fund anticipated increased costs associated with enrollment and transportation. The reserves used are from Regular Education (\$225,000) and Special Education (\$225,000) contingencies contained in the FY 2016 approved budget. In addition, the line item Step and Lanes Reserve have been modified to only include salary differential of anticipated personnel changes. All salary line items reflect each employee budgeted at their appropriate step and lane.

Personnel Changes:

The 2015 Override provided 69.76 new positions in FY 16 to address enrollment growth and student needs. The FY 2017 proposed budget supports year two Override staffing needs by adding another 55.67 FTE's.



Equity Hiring Initiative Summary:

The districts hiring profile due to attrition and new positions as of October 2015 for the 2015-2016 school year is as follows:

Employee Group	# of Educator of Color	# of White	% Minority	Total
Administrators	3	13	23.1%	16
Unit A Staff	11	96	11.46%	107
Paraprofessionals	15	126	11.9%	141
Total	29	235		264

Females represent 83.3% of the new hires, while men account for 16.7%. They come to the PSB with an average of 3 years of experience.

Overall, the PSB has 844 Unit A members. 10.67% or 90 are educators of color. 81% are female and 19% are male. The average amount of experience they have in public education is 9 years.

2014-15 Race/Ethnicity and Gender Staffing Report (DISTRICT) by Percentages

District	% of Educator of Color
Arlington	6.1%
Brookline	11.4%
Boston	41.2%
Cambridge	20.2 %
Lexington	8.5%
Needham	6.2%
Newton	12.4%
Wellesley	5.4%
Weston	9.9%
STATE	7.3%

The PSB's diversity recruiting efforts will benefit from the PSB focusing internally on the development and support of our employees over the next year or two. Job postings need to reflect the PSB's commitment to diversity in the affirmative action statement and in specific job responsibilities. Search committees will be trained to avoid pitfalls and should be diverse in composition. Candidates should be asked questions that speak to the PSB's core values and should be prepared to answer how they can help adhere to those values.

The PSB will continue its external efforts as well including advertising in diverse publications and attending local diversity-focused job fairs. Additionally, the PSB would benefit from posting jobs earlier and should consider district-wide postings, rather than school-by-school postings. This year the High School has launched a diversity working group that is focused on diversity hiring. They hope to develop practices that serve as a model for the rest of the district.

Personnel Requests:

The proposed FY 2017 budget requests an additional 55.67 FTEs as outlined below:

- 12.00 FTE unallocated positions for anticipated enrollment growth at the
 - 5.00 FTE Elementary,
 - 2.00 FTE Elementary Specialists, and
 - 5.00 FTE High School level teachers.

- 17.20 FTE Program Support Growth
 - 3.50 FTE Literacy Specialists,
 - 3.10 FTE Math Specialists,
 - 1.60 FTE World Language Teacher,
 - 2.00 FTE Technology Support positions,
 - 1.00 FTE Building Aide – Lower Devotion,
 - 1.00 FTE Craftsman – Transfer to Building Department, and
 - Reorganization (Year 2; unfunded until recurring funds identified)
 - 1.00 FTE Teaching & Learning Senior Director,

- 1.00 FTE Pre-K-12 Senior Director for Special Education,
 - 1.00 FTE Data Clerk – Office of Strategy and Performance,
 - 1.00 FTE Special Revenue Funds Manager, Administration and Finance, and
 - 1.00 FTE Transportation Coordinator – Succession Planning.
- 18.22 FTE positions for Student Services and Special Education
 - Student Services:
 - 1.00 FTE Registration and Enrollment Specialist,
 - 0.50 FTE School Nurse, and
 - 1.00 FTE Psychologist.
 - Special Education:
 - 1.50 FTE for Elementary Team Facilitators,
 - 1.00 FTE Speech and Language Pathologist – District wide,
 - 4.00 FTE Learning Center Teacher positions - Lincoln (2.0 FTE), Pierce and Runkle Schools,
 - 4.00 FTE Unallocated Special Education positions,
 - 1.69 FTE Special Education Positive Behavior Support Paraprofessionals - Runkle RISE program,
 - 2.53 FTE Paraprofessionals - Coverage and Classroom Support Brookline High School, and
 - 1.00 FTE Occupational Therapist – District wide.
 - 8.25 FTE positions are budget to budget reconciliations. The reconciliation processes reconciled payroll to budget by each program area. A complete listing of FTE changes by program area is located in the Program Detail section of the budget document.

Benefit Costs:

In addition, the cost of benefits for all new staff will be at \$11,772 per FTE. We anticipate that the additional 55.67 positions will result in 27 additional health insurance subscribers. Actual benefit impact will be reconciled as part of the ongoing budget deliberations. The final listing of staff being added to the FY 2017 Budget will be adjusted as efficiencies and tradeoffs are made internally by the Superintendent.

Contract Negotiations:

The FY 2017 budget contains funding to address ongoing Collective Bargaining Negotiations for three BEU contracts for FY 2017, which are not yet concluded and the three AFSCME Collective Bargaining Units which have not begun negotiations. Included in the proposed FY 2017 budget is adequate funding to support the anticipated salary movement for step and level advancement of all school employees. The FY 2017 budget also contains funding for new positions required to address enrollment and program driven needs

Other Personnel Account Changes:

- \$14,124 added to the Teacher Substitute Account

- The budget contains an attrition account that reduces the total personnel funding amount by the estimated savings due to employee turnover.

Expense Requests

Use, Transfer, and Elimination of Reserves:

In prior years, the School Department utilized a variety of reserve and contingency accounts to support critical program priorities in light of uncertain and unpredictable changes in enrollment, special education, and unanticipated expenditures. In FY 2016, contingency funds collectively totaled \$2,230,575. This year's budget reflects a change in budgeting practice. In FY 2017, \$836,243 will still be available to address these uncertainties, however, other budgeting mechanisms have been used so that those funds can be made available should an unplanned need arise (as detailed below). This represents a reduction of \$1,394,332 from year to year. The chart below depicts the change in budget practice.

Reserve	FY 2016 Amount	FY 2017 Amount	Notes
Contingency Reserve - Special Education	\$475,000	\$518,399	Intended for unforeseen staffing and/or tuitions. Replaced with 4.0 Unallocated positions for Special Education (\$268,399), \$250,000 in Contingency Reserve Account, as a contingency for students identified as possible placements is held in the private placement account, along with use of any overage in final Circuit Breaker reimbursement rate for FY 2016 that will be known July 2017.
Summer School Programs - Special Education	\$232,713	\$0	The Extended School Year program is fully funded under IDEA Grant and does not need funding under the Operating Budget.
Grant Contingency Reserve	\$100,700	\$0	Budget allocation to cover a potential loss of METCO, Kindergarten, etc. grants award. The long term support of employees on grants always presents a budget adjustment. Better grant projection at the time of budget development for the next year based on a level fund award will begin to address known funding gaps that will emerge. Unknown funding caps due to state or federal financing changes need to be addressed when known.
Severance Reserve Exit Retirement Reserve	\$129,536 \$34,590	\$0	Established to pay out vacation, sick, administrative days for eligible employees. This is a new requirement for reporting to DESE. No funding for this account is necessary. Year-end funding will cover these costs.
Contingency Reserve - Regular Education	\$225,000	\$0	Established to cover needed unfunded positions that develop throughout the year. Replaced with Salary Differential.
Step and Lane Reserve	\$675,000	\$0	Step and Lane movement are already factored into the FY 2017 salaries for all employees. Each salary line item is funded at the full grade/step or contract rate for the next fiscal year for all employees and all new positions.
Benefits Support	\$250,000	\$317,844	Town Meeting will adjust this amount in November as part of the Health Insurance budget reconciliation after the new hires are completed for the school year.
Program Review Supplies Reserve	\$77,536	\$0	Teaching & Learning reserve for textbooks, materials, as defined in program review. Line items funded to meet identified needs. No Program reviews are planned for FY 2017.

Reserve	FY 2016 Amount	FY 2017 Amount	Notes
Program Review Capital Reserve	\$20,000	\$0	Reserve for small capital needs that develop during the year. Line items funded to meet identified needs.
Reserve - Classroom Furniture & Materials	\$10,500	\$0	Intended for small furniture purchases not part of overall furniture plan executed in the summer.
Total	\$2,230,575	\$836,243	

FY 2017 Non-Salary Expenditure Changes

Services Requests

+\$655,035

- -\$15,000 Reduction to district postage account. Process change will eliminate the need for these funds. {Administration}
- -\$18,000 Reduction to BHS postage account. Process change will eliminate the need for these funds. {High School}
- -\$36,372 Reduction of one-time expenses in General Consulting Services. {Teaching and Learning}
- +\$347,226 The budget has significant pressure due to contract adjustments experienced in FY 2016 in Special Education and Regular Education. These necessary and mandated additional transportation costs will have an impact on our ability to respond to developing general education and related service supports that are driven by expanding enrollments. This total transportation cost increase of \$347,226 is taken from available new revenue and will limit the district's ability to respond to developing program needs in General Education. {Transportation}
- +\$109,329 The net increase for contracted services. The special education budget has adjusted outside contracted services to reflect service delivery happening within the district by district staff. {Special Education}
- +\$252,625 The private placement tuition budget is increasing due to placement adjustments and FY 2016 move-ins. {Special Education}
- +\$15,226 Increase in contractual cleaning services due to expansion of leased classroom and office space. {Building Services}

Supplies Requests

(\$100,468)

- -\$37,930 Reduction of one-time expenses in Special Program Supplies. {Teaching and Learning}
- -77,538 Program Review Supplies Reserve. {Teaching and Learning}
- +\$15,000 Increase in custodial supplies due to expansion of leased classroom and office space. {Building Services}

Other Requests

+\$295,453

- +\$34,609 Safety Care/Restraint Mandatory Training. {Teaching and Learning}

- +\$393,000 The override budget added additional funds for the leasing and purchase of equipment. The FY 2017 budget is increased to fund the Technology initiatives allowing increased equity and a shorter life cycle replacement plan. {Education Technology and Libraries}
- +92,844: The district is funding \$317,844 instead of \$250,000 as in FY 2016 for Health Insurance for 50% of the new FTEs being hired next year. These funds will be transferred to the Health Insurance Budget either at the Annual Town Meeting (May) or the Special Town Meeting (Nov). {General Instruction}
- -\$225,000 Contingency Reserve - Special Education: Funds are used for private placements. The private placement accounts has \$510,822 as a contingency for students identified as possible placements in FY 2017. {Special Education}

Capital Requests

(\$35,500)

- Effective FY 2017 Capital Improvement Plan (CIP) funding schedule will accommodate the needs for the following two accounts:
 - -\$20,000 elimination of Program Review Capital Reserve. Account funds distributed to fund overall budget request. {General Instruction}
 - -\$10,500 elimination of Reserve - Classroom Furniture & Materials Account used as a furniture reserve. Distribution will require more dependence on Capital Improvement Plan \$80,000 furniture allocation. {General Instruction}

School Committee Budget Development Guidelines and Priorities

The Brookline School Committee (BSC) is responsible for approving and overseeing the Public Schools of Brookline (PSB) annual budget. In accordance with those responsibilities, the BSC annual process begins with this statement of priorities and guidelines to inform the Superintendent's initial construction of a budget for the next fiscal year. While we typically finalize these guidelines in early winter, we are piloting a new process to accelerate our development of the FY 2017 budget. This should allow greater opportunities for planning among educators and coordination with the overall Town of Brookline budget.

Budget Development Principles

The budget should serve to accomplish the Public Schools of Brookline **Strategic Plan Goals**:

1. Every Student Achieving
2. Every Student Invested in Learning
3. Every Student Prepared for Change and Challenge
4. Every Educator Growing Professionally

The BSC urges the Administration to follow these **best practice principles** for budget development:

1. Emphasize transparency and accountability in the development, presentation, and management of the annual budget, with expenditures and/or reductions expressed in a format readily understandable by the public.
2. Describe the effect on the teaching and learning experience (i.e. students, families, and staff) of any proposed budget changes that are substantive (increases and decreases).
3. Minimize reliance on one-time revenues for ongoing operating budget needs.
4. Plan adequate contingency funds for uncertainties and fluctuations in known areas of budget pressure such as (but not limited to) enrollment, special education, and State budget commitments.
5. Maintain solvency within Revolving funds (such as school lunches and adult education).
6. Seek savings through efficiencies within existing programming and/or staffing before seeking additional revenue, provided the proposed change(s) achieve both sustainable improvements in teaching and learning as well as operational efficiencies.
7. Continue the sustainable growth budget model urged by the 2007 Override Study Committee (OSC), approved by the BSC in 2008, and affirmed by the 2014 OSC: ... "consistent with our obligations to engage in good faith bargaining pursuant to M.G.L. c. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate."

Budget Development Current Conditions & Priorities

The budget should remain consistent with the investment priorities outlined by the PSB for the override voted on May 5, 2015, and in **particular maintain the BSC's ongoing commitments** to:

1. Low student-to-teacher ratios, especially in the early grades;
2. Program Review—a periodic fact-based evaluation and revision of our core programs for students—a key priority this year is the implementation of the restructured ECS program;
3. Student and staff diversity and equity, including but not limited to the METCO program;
4. District-wide capacity to collect, analyze, and use student assessment data to understand both individual student growth and longitudinal trends for the district;
5. Evidence-based student achievement initiatives such as the Literacy Initiative, the Benchmark Assessment System, the Calculus Project, and training for inclusion in collaboration with the Landmark School;
6. Robust art, music, foreign language, and physical education as part of the school day.

The budget should also reflect the following current conditions and priorities:

1. **Special Education**: The PSB should continue to invest in high quality in-district programming and inclusion classrooms for students with special needs, as well as identify targeted investments and innovations in district-wide programs.
2. **Collective Bargaining**: The BSC approved one-year collective bargaining agreements with all its unions to cover Fiscal Year 2015, but those contracts have all expired as of September 1, 2015. We are currently in negotiations for a new multi-year Collective Bargaining Agreement between the Brookline School Committee and the Brookline Educators Union (BEU). The budget should reflect new contracts consistent with the sustainable growth budget model indicated above.
3. **State Mandates**: The BSC expects the PSB to continue to budget to meet the demands of various mandated initiatives. Mandated initiatives for 2017 will include:
 - a. Educator Evaluation. Piloted in 2013-14 with system-wide implementation in 2014-15, the new system requires changes in both training and supervision, with additional implications for personnel hiring and assignment. Commitment to evaluation and development for our teachers and school leaders is a critically important pillar of our educational system.
 - b. **Rethinking Equity and Teaching for English Language Learners (RETELL)**. All licensed educators are required (teacher and administrators) to earn a Sheltered English Immersion (SEI) Teacher Endorsement. Most educators earn their RETELL SEI Teacher Endorsement by completing the 45-hour graduate-level Teacher Endorsement course.
 - c. **Special Revenue Funds**. Review and analyze the sustainability of reliance on these funds for basic and specialized program needs.
4. **Educational Technology**: This includes key investments required for phased implementation of a robust and flexible technology infrastructure:
 - a. Innovative approaches to teaching and learning, and equitable and universal access to advanced technology for all our students in a growing School population

- b. Financial implications of changes to the Information Technology governance structure between the PSB and the Town of Brookline
- c. Costs of implementing and supporting a new testing system, acknowledging there remains uncertainty about the Commonwealth's participation in the Partnership for Assessment and Readiness for College and Careers (PARCC)

Revenue Summary

General Fund Appropriation:	Funds received as part of the Town/School Partnership
Tuition and Fees:	Receipts from the payment of Tuition and Fees that directly offset the operating budget providing services.
Facility Rental:	Receipts generated from the rental of school space to pay for overtime and a portion of custodial services appropriated within the School Department's Operating Budget
Circuit Breaker Funding:	<p>During FY04, the Circuit Breaker Reimbursement Program replaced a program referred to as the 50/50 account, where the State paid 50% of the residential tuitions directly to the residential school in which the placement had been made; the school district paid the other 50%. The program reimburses a school district for students with disabilities who require individual education program (IEP) services that cost greater than four times the statewide foundation budget. The school district may be reimbursed subject to appropriation, for up to 75% of these costs. In FY05, The state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, still-partial, special education reimbursement program. The 2004 legislation expanded the types of expenditures eligible for reimbursement. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account.²</p> <p>The state's Circuit Breaker Fund reimburses the school district at the rate of 35-75% for in-district and out-of-district student costs which exceed four times per pupil foundation amount. The state sets this amount annually as part of the annual state budget deliberations. The district does not know the actual reimbursement rate for the fiscal year until after it submits its annual claim in July. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes transportation and building infrastructure costs.</p> <p>At the end of the fiscal year, the school district submits a final claim form to the DESE (typically in July) for the prior fiscal year expenditures. During the next fiscal year, the school district receives quarterly progress payments based on the prior year's approved claim submission. A fifth and final payment is made in August or September to fully fund the prior year obligations. (If the progress payments totaled</p>

²A Primer on Financial Aspects of Special Education, <http://www.doe.mass.edu/finance/circuitbreaker/finance.html>

less than the fund's full obligation, that final adjustment is an additional payment; if the progress payments totaled more than the fund's full obligation, the excess would be netted from the next-following progress payment). All Circuit Breaker funds received go into the Circuit Breaker Revolving Account, do not require further appropriation, and must be expended by the following June 30th.

Revolving Fund Reimbursement: Overhead costs associated with supporting fee based programs operating under the authority of the School Committee.

Other Revenue: One-time and non-recurring revenue that can be applied to the upcoming fiscal year.

Program Budget Detail

Administration (31050)

Administration historically encompassed the School Committee, Office of the Superintendent, the Deputy Superintendent for Administration & Finance, and the Office of Strategy and Performance including all support staff within those offices. During FY 2017, this account will be broken out into four new accounts: School Committee, Superintendents Office, Administration and Finance, and Strategy and Performance.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Administration 31050	Personnel	9.80	\$1,290,505	12.80	\$1,417,542	13.00	\$1,334,796	0.20	(\$82,746)
The Office of the Superintendent,	Services		\$291,704		\$242,725		\$227,725		(\$15,000)
Asst. Supt. for Human Resources, Deputy	Supplies		\$19,977		\$22,977		\$22,977		\$0
Superintendent for Administration and	Other		\$99,105		\$76,773		\$76,773		\$0
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,701,291		\$1,760,017		\$1,662,271	(5.55)%	(\$97,746)

Budget Changes to Administration:

Personnel:

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.00	Added unfunded Special Revenue Funds Manager (no \$, but 1.0 FTE)			0.20	Additional School Committee Administrative Assistant	
						(1.00)	Reallocated Sr. Director for T&L to Supervision	0.20

- All salary accounts include projected grade and step movement for the next fiscal year.

Services:

- Reduction of \$15,000 to district postage account. Process change will eliminate the need for these funds.

Objectives:

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

Accomplishments:

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

School Committee

The Office of the School Committee supports the work of the School Committee, whose responsibilities per state statute, are to evaluate the superintendent, review and approve budgets for public education in the district, and to establish educational goals and policies for the schools in the district

Additionally, the office supports BSC members who serve on a variety of sub-committees and act as liaisons to many local organizations. The School Committee staff consists of one full-time, 12-month School Committee Administrative Assistant.

Budget Statement

{Budget Line Items in accordance with DESE to be developed for FY18}

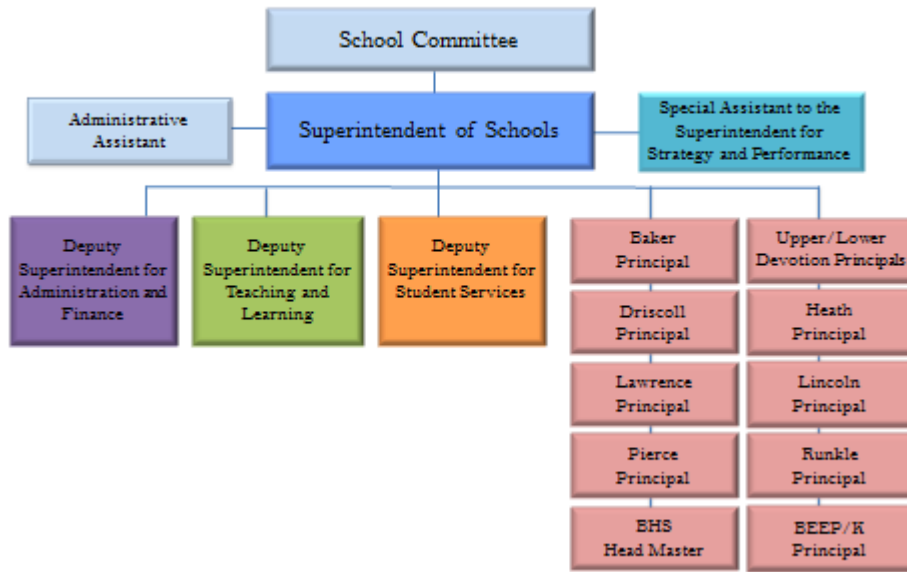
Budget Changes to School Committee:

During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the School Committee.

Personnel:

- All salary accounts include projected grade and step movement for the next fiscal year.
- +0.20 School Committee Administrative Assistant

Superintendent



The Office of the Superintendent oversees all aspects of the Public Schools of Brookline including curriculum, budget, and personnel. The Superintendent is supported by one full-time, 12-month Administrative Assistant.

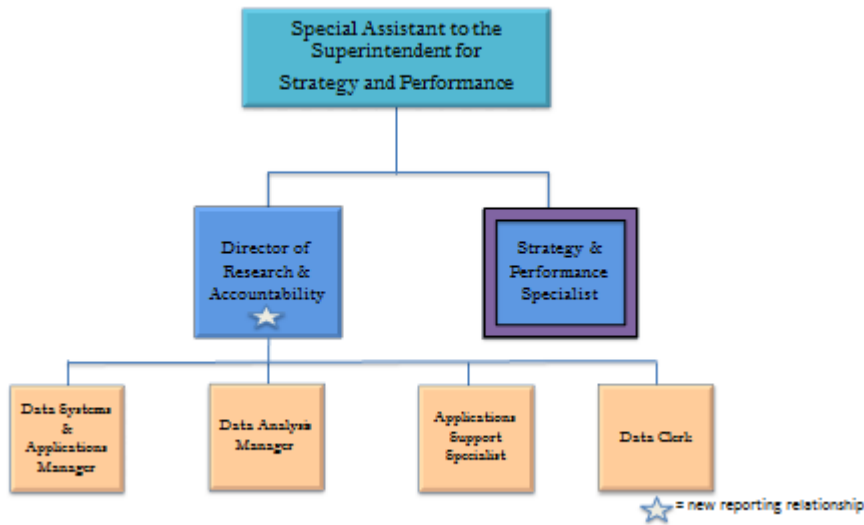
Budget Statement

{Budget Line Items in accordance with DESE to be developed for FY18}

Budget Changes to Superintendent:

During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the Superintendent.

Office of Strategy and Performance



A newly formed department in FY 2016 as part of the district's reorganization plan, the Office of Strategy & Performance leads the development and execution of the district's strategic plan, the district-wide collection and use of student data, and communication with internal and external stakeholders to make sure they are informed, included and engaged with the work at the school and district level.

Budget Statement

{Budget Line Items in accordance with DESE to be developed for FY18}

Budget Changes for Strategy & Performance:

During FY 2017, the School Department will establish program accounts for this newly forming department under the Superintendent. It will consist of accounts for personnel, software licenses and maintenance, services for survey and analytical data collection, and specific supplies needed for the department.

Personnel:

- All salary accounts include projected grade and step movement for the next fiscal year.
- Reorganization:
 - The proposed reorganization in the Override budget had two Central Administrators. One of the two positions was used to create a Special Assistant to the Superintendent for Strategy and Performance.
 - The department will be built by transferring from Information Technology (where staff currently are funded in FY 2016) the following positions
 - Director of Research and Accountability
 - Data Systems and Applications Manager

- Applications Support Specialist
- Data Analysis Specialist
- Strategy and Performing Specialist

Services, Supplies, Other, Capital:

- All funding from the Override was placed in the Educational Technology and Libraries (31600) section of the budget awaiting approval of the Education Technology Plan by School Committee. Once approved, the resources will be allocated to the appropriate department (Strategy and Performance, Information Technology (31780), or Educational Technology and Libraries (31600).

Objectives:

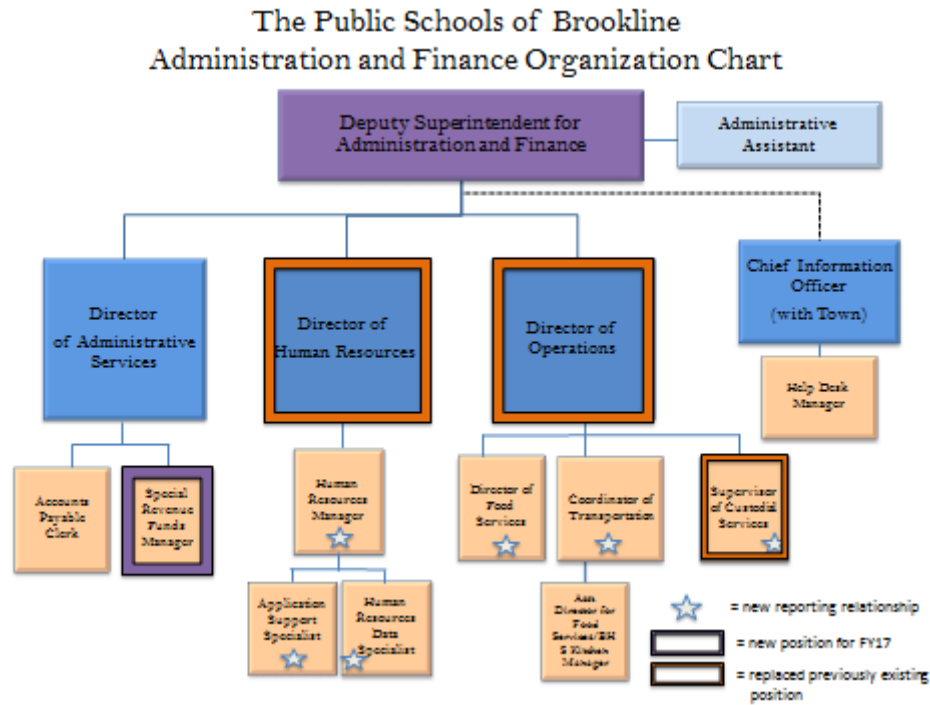
1. Develop a comprehensive plan for data use throughout the system, including comprehensive strategic data governance and security policies;
2. In collaboration with the Office of Teaching and Learning, develop and implement a strategy for making student learning data accessible and usable at all levels of the system to drive continuous improvement in learning, achievement, instruction, and operations;
3. Implement efficiency-building work in core data systems, including system integration and migrations to vendor-hosted platforms;
4. Document and improve workflows and processes for the creation of new student and staff data
5. Complete the development and rollout of Strategic Plan 2.0;
6. Develop and execute a system-wide communications plan for internal and external stakeholders
7. Provide ongoing strategic and communications support to the School Committee and Town on the 9th Elementary School Site Selection process and the BHS Expansion and Renovation project; and
8. Complete current in-process technology projects, including migration to a new email system and the transition of all school websites to the Schoolwires platform.

Accomplishments

1. Planned and implemented the roll-out of the Aspen Parent Portal district-wide, enabling parents/guardians to digitally access information on their students including progress reports, report cards, and course selection.
2. Delivered accurate and timely state and federal data reports on student enrollment, student and staff demographics, student course taking and attendance, and student discipline.
3. In collaboration with the Office of Student Services, successfully implemented the roll out of the online student registration tool Registration Gateway and ensured it is fully integrated with Aspen.
4. Developed a comprehensive plan for and began the development of Strategic Plan 2.0.
5. Led the district- and community-wide communications for the Superintendent Search and the Site Selection Process for the 9th Elementary School.

- 6. Launched new communications efforts, including a new district website and new monthly Superintendent updates to staff.

Office of Administration and Finance



Under the FY 2016 reorganization plan, The Office of Administration & Finance is responsible for Finance, Human Resources, and Operations for the school department and intergovernmental relations. The office is responsible for planning, enrollment projections, budget development, revenue collection, and those included under each function area:

- ✓ Administrative Services is responsible for budgeting, purchasing, accounts payable, monitoring contracts, personnel, and program expenditures;
- ✓ Human Resources is responsible for payroll, recruitment, hiring, and supervision of staff.
- ✓ Operations responsible for coordinating building services and information services with appropriate municipal counterpart, supervision of food services, and transportation.

The position is a liaison with many municipal departments including but not limited to Building Department, Chief Information Officer, and Recreation where many shared services overlap.

Budget Statement

{Budget Line Items in accordance with DESE to be developed for FY18}

Budget Changes to Administration and Finance:

During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, general supplies for Central Administration and other contracted services specific to the Office of the Deputy Superintendent for Administration and Finance.

Personnel:

- All salary accounts include projected grade and step movement for the next fiscal year.
- 1.00 Special Revenue Funds Manager – (Reorganization) Position will not be filled until recurring funds identified
- Reorganization Changes in FY 2016 continuing in FY 2017:
 - The positions of Manager of Building Services and Assistant Manager of Custodial Services were eliminated and replaced with a Director of Operations and a Supervisor of Custodial Services.
 - Assistant Superintendent of Human Resources was downgraded to a Director of Human Resources and absorbed by the Office Administration and Finance.

Services:

- Reduction of \$15,000 to district postage account. Process change will eliminate the need for these funds.

Objectives:

1. In collaboration with Building Department, Parks and Recreation, and other municipal departments develop a comprehensive plan for infrastructure and facility planning that will support the Capital Improvement Plan and forecast long term infrastructure needs of the school department
2. Develop an annual published Enrollment and District Assignment report providing reflection on experience and providing a forecast for planning purposes.
3. In collaboration with Chief Information Officer and Office of Strategy and Performance develop a comprehensive plan for data use throughout the system, including comprehensive strategic data governance and security policies
4. Update internal controls for all financial functions. This will include fees, student activity funds, payroll, accounts payable, scholarships and donations.
5. Update the Administrative Guide for all employees.
6. Collaborate with the Town Finance Department to update MUNIS (financial application) to meet requirements for collective bargaining agreements, reporting, and management of school department budget.

Accomplishments

1. Collaborated on six collective bargaining agreements to settle either a one-year or multi-year contract.
2. In the process of onboarding a new Human Resources Director and new Director of Operations
3. In process of updating financial reporting, such as this budget document, to be clearer and more transparent to the user.
4. Completed a needs assessment and review of all departments and operations reporting to the Deputy Superintendent and will soon publish a work plan for addressing updates needed with in the various departments.

Information Technology (31780)

The School Department's technology support operates under a Memorandum of Agreement (MOA) dated May 2002. The goal of the MOA was to establish a Chief Information Officer (CIO), and provide shared IT support to Town and School Operations. "The CIO is to provide the Town-wide IT leadership and vision, guide departmental application services, and manage the Central IT organization." "Within six month of the CIO appointment, the CIO shall submit to the Town Administrator and the School Superintendent a draft Phase II MOU addressing the general operations of the Central IT Services Department including the setting of priorities, work schedule, task allocation, objectives and other activities necessary. "It was further agreed:

- The School Committee will annually review the experience of the Central IT Department, based up on the periodic evaluation by the Superintendent of Schools and Town Administrator, and upon reaffirmation continuing this combined effort will vote continued transfer of funds from the School Department for this purpose.
- The reaffirmation shall be coordinated with the annual budget development in the same manner as has been done with the school building maintenance program, but in addition, shall be reviewed in the Town/School Partnership.
- IN FY03, the transfer of funds from the school to the combined department is \$143,897. Through FY05 the School Superintendent and Town Administrator will annual cost of the transfer of funds as adjusted for expansion and program enhancement. This transfer will include the division of new dollars committed to this combined effort (CIO, Help Desk, etc.).
- If by FY05 Town Meeting authorizes the withdrawal of the School Department from this combined effort a proportionate share of funds as originally transferred and as adjusted for expansion and program enhancement will be recommended for appropriation to the School Department budget in the Annual Financial Plan"³

Phase II MOA was submitted July 2003. The Information Technology Department will focus both the strategic and operational mission of using technology to enhance the delivery of Town and School services to the community. Strategically, an enterprise wide approach has been put into place to foster decision-making, service delivery, application strategy, database standardization and technical infrastructure. Operationally, priorities follow general guidelines outlined by the PTI study and needs that are identified. Whenever possible the school department will prepare an Education Technology Plan for consideration and acceptance by the School Committee for ongoing commitment of funding and allocation of resources as enrollment and program delivery tools shift in the education technology space.

While the MOA called for the transfer of existing technology resources to be transferred to the CIO, it has only been in name only. The School Department still holds and controls the funds allocated for the Help Desk, some enterprise application specific to schools, and all curriculum related hardware and software. There are two places in the School Budget in which to find technology support; Educational Technology and Libraries (31600), and Information Technology Services (317899).

Information Technology Services (317899) consists of the Help Desk, The Student Information System Data team, the Office of Strategy and Performance staff. The Help Desk provides a single contact point for all Town and School Staff to direct questions and report problems regarding computer hardware, peripherals, phones and network. The Data Management group supports the school department's data needs including the Student Data Management, Food Service, Guidance, Nursing, Special Education, and

³ Town/School IT Strategic Plan, Memorandum of Understanding, Phase I, May 2002 – signed by Richard J. Kelliher, Town Administrator, May 24,2002 and Richard H. Silverman, Superintendent of Schools, May 23, 2002

Assessment systems. Support areas include registration, attendance, report cards, scheduling, district reporting, data access, and other similar functions.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Information Tech. Services 31780	Personnel	8.80	\$548,891	10.80	\$750,117	14.00	\$890,450	3.20	\$140,333
Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Services		\$86,200		\$86,122		\$86,122		\$0
	Supplies		\$251,184		\$170,842		\$170,842		\$0
	Other		\$1,200		\$3,156		\$3,156		\$0
	Capital		\$299,419		\$239,554		\$239,554		\$0
	Total		\$1,186,894		\$1,249,791		\$1,390,124	11.23%	\$140,333

Budget Changes for Information Technology

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.00	Data Clerk – Office of Strategy and Performance (unfunded)			0.20	Increase to Application Specialist Position- unfunded- Transfer error	
		2.00	Added FTE to respond to the Override promise for technology support					3.20

- All salary accounts include projected grade and step movement for the next fiscal year.

Services, Supplies, Other, Capital:

- All funding from the Override was placed in the Educational Technology and Libraries (31600) section of the budget. The resources will be allocated to the appropriate department (Strategy and Performance, Information Technology (31780), or Educational Technology and Libraries (31600).

Objectives

1. Fully implement Mobile Device Management tool at all schools
2. Explore new Asset Management software
3. Continue Mounted Projection installation at elementary schools

Accomplishments

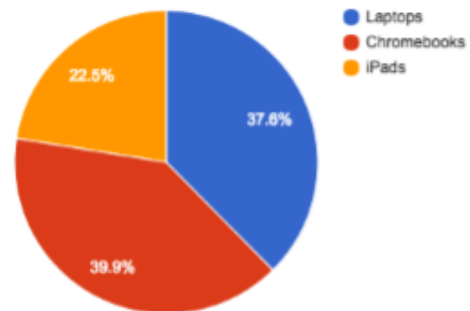
1. Network Upgrades the Town CIO has purchased new network hardware for all the schools and core infrastructure. Upgrades will be ongoing throughout the year. They include new switches, core routers, wireless access points, firewall, and next generation filter. The new hardware will better leverage recent bandwidth subscription increases.
2. District and School Websites In September, the district launched a new District website using the Schoolwires platform. The platform will unite the development of district, school, and employee intranet sites under one umbrella improving the way the district handles communication and access to information. School websites are scheduled to be added throughout the year.

3. Continue to support the identification, project management, and implementation of ancillary data collection and management applications, including those focused on student registration and assessment.
4. Continue to integrate all data applications, to ensure accuracy and efficiency.
5. Begin implementation of Mobile Device Management (MDM) tool to enable better management of PSB mobile devices (iOS)
6. Successful processing and deployment of computer equipment and peripherals as per PSB Tech Plan.
7. Rollout additional computers across all schools to better address equitable access
 FY 2016 New Inventory Rollout (Mid-August to Mid-October)
 - ✓ 58 New Carts
 - ✓ 1020 Chromebooks
 - ✓ 280 iPads
 - ✓ 230 MBAir Laptops
 - ✓ 120 iMacs
8. Mounted Projection Update
 - a. FY15 - BHS - 82 Epson Mounted Projectors
 - b. FY 2016 - Middle Grades - 60 Epson Mounted Projectors
9. K-8 Students to Instructional Computer (Labs, Mobile Carts, Tablets)

School	Ratio FY14	Ratio FY15	Ratio FY16*
Baker	6.42	4.38	2.51
Devotion	6.25	4.0	2.19
Driscoll	6.26	3.54	2.07
Heath	2.9	3.0	1.56
Lawrence	6.92	4.36	2.17
Lincoln	7.62	4.12	1.8
Pierce	8.08	3.89	2.45
Runkle	4.06	3.72	2.19
Mean	6.06	3.87	2.12
Median	6.33	3.95	2.17
Range	5.18	1.38	.95

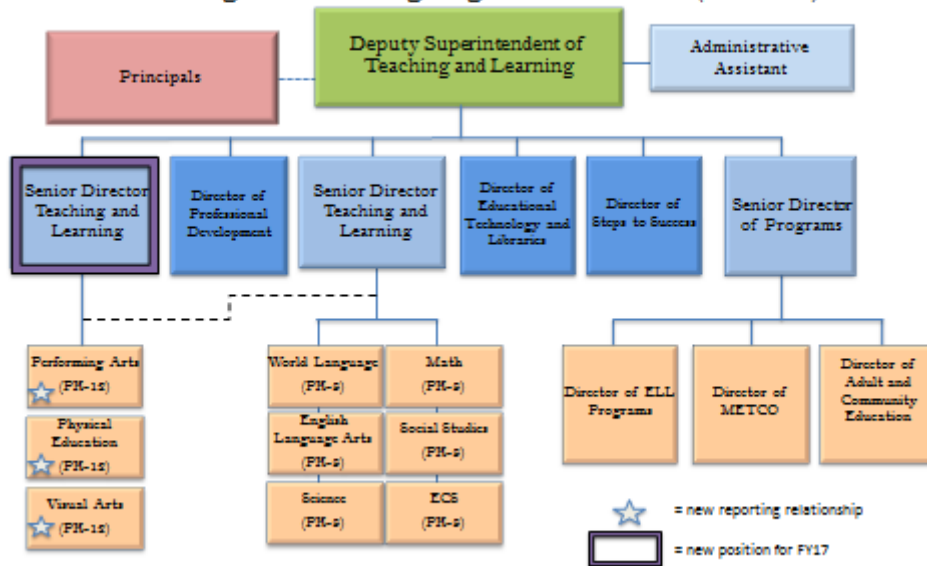
*As of September 30th, 2015

K-8 Mobile Computer Distribution by Percent



Office of Teaching and Learning (31100)

The Public Schools of Brookline
Teaching and Learning Organization Chart (FY2017)



The Offices of the Deputy Superintendent for Teaching and Learning and Assistant Deputy 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. Responsibilities of the Offices of Teaching and Learning include the coordination of curriculum, instruction and assessment preK-12, oversight of district programs (METCO, Enrichment and Challenge Support, English Language Learners, Educational Technology, Brookline Adult and Community Education), the Program Review process, professional development, grants, and data analyses of state and local assessments. The third second Senior Director of Teaching and Learning position will not be filled until reoccurring recurring funds are identified. Once identified, the organizational chart as shown will be implemented and transfer of supervision will take place.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Supervision 31100	Personnel	51.43	\$5,185,599	54.43	\$5,250,012	54.46	\$5,380,627	0.03	\$130,615
Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Student Services and all school based administrative staff.	Services		\$94,998		\$161,262		\$124,890		(\$36,372)
	Supplies		\$16,657		\$60,530		\$22,600		(\$37,930)
	Other		\$152,484		\$158,226		\$192,835		\$34,609
	Capital		\$0		\$0		\$0		\$0
	Total		\$5,449,738		\$5,630,030		\$5,720,952	1.61%	\$90,922

Budget Changes for Teaching and Learning:

During FY 2017, the School Department will separate this account to match and be in compliance with the DESE and UMAS Chart of Accounts. We establish program accounts for each office. They will consist of accounts for personnel, software licenses and maintenance, services for survey and

analytical data collection, and specific supplies needed for the department. The new accounts will split the operations and expenses for the Office of Teaching and Learning from the Office of Student Services. The account restructure will also establish and separate within each additional program areas, such as Professional Learning and Special Education. The split will also establish each school building with its own set of accounts showing the supervision supports at each school building.

Personnel:

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.00	Unfunded 2nd Sr. Director of Teaching and Learning			(1.00)	Removal of Interim Principal	
						(1.00)	Reallocation of High School Secretary	
						1.00	Central Office TBD - Sr. Dir. Teaching and Learning - reallocated from Administration (new in FY 2016)	
						-	Dean+0.13/Assoc. Princ-0.13 Correction	
						0.03	Added time to Understanding Our Differences Coordinator	0.03

- Reorganization FY 2016 continued:
 - The proposed reorganization in the Override budget had two Central Administrators. The second of two of the positions was used to create a Senior Director of Teaching and Learning of Elementary Education reporting to the Deputy Superintendent of Teaching and Learning. The position will oversee, monitor, and support the Pre-K - 8 curriculum coordinators.
 - The position of Director of Program Review and Grants was restructured to a Senior Director of Programs.
 - Senior Director of Teaching and Learning of Secondary Education to be filled when recurring funds are identified and will oversee, monitor, and support the Pre-12 program coordinators, along with leading district-wide programs and initiatives.

Services:

- -\$36,372 Reduction of one-time expenses in General Consulting Services

Supplies:

- -\$37,930 Reduction of one-time expenses in Special Program Supplies

Other:

- +\$34,609 Safety Care/Restraint Mandatory Training

Objectives

1. Continue to investigate and implement classroom instructional strategies to meet the needs of our wide-range of learners and provide equitable opportunities for learning driven by student need.
2. Continue to provide professional learning opportunities and strengthen required learning on cultural proficiency for all PSB staff.
3. Continue to develop on-line progress reporting to families via the Parent Portal.
4. Continue to develop an array of instructional strategies and teaching tools to provide support across the continuum of learning, with attention to Response to Intervention (RtI) with fidelity.
5. Support year 4 implementation of the Educator Evaluation system; including common assessments.
6. Continue the implementation of Program Review action plans.
7. Continue to provide a wide array of professional learning opportunities for Brookline educators.
8. Continue to implement district-wide K-8 Literacy initiative.
9. Continue to develop Math RtI in the elementary schools.
10. Support the implementation of Grade 6 World Language choice option, and the on-going development of curriculum and instructional practices in K-12 Elementary World Language, including transitions in programming at BHS.
11. Support year 2 of the revised/enhanced Enrichment and Challenge Support program model.
12. Continue to develop the extension of the high school's African American and Latino Scholars Program, called Young Scholars Program, at the elementary schools.
13. Continue to monitor and support on-going implementation of the Bullying Prevention program and Responsive Classroom and Developmental Designs for social emotional learning.
14. Continue to advance the use of data to inform classroom practice and system-level decisions.
15. Monitor and support all PSB grant funded programs.

Accomplishments

1. Created the framework for instructional strategies across the continuum of learning (Tier I-II-III).
2. Provided professional learning on cultural competency.
3. Continued to advance the implementation of Program Review action plans across curriculum and program areas. Ex: curriculum alignment, revised Learning Expectations and common assessments.
4. Transitioned to revised/enhanced Enrichment and Challenge Support program model, as recommended through Program Review.
5. Completed the transition to Standards-based Progress Reports for Grades 1-5, including rubrics and resource materials for teachers, and making reports available in the Parent Portal.
6. Continued to implement district-wide Literacy initiative: trained 3 coaches in the Literacy

Collaborative (now in place at 4 schools), completed second cohort of teachers in the BHS Content Reading Initiative (CRI), full implementation of Benchmark Assessment System K-8, district use of Leveled Literacy Intervention program, and professional development in best literacy practices.

7. Provided training in and collaboration around instructional coaching strategies for district specialists.
8. Provided an array of professional learning opportunities for Brookline educators aligned with district goals; supported RETELL for year 3 cohort.
9. Advanced the development of curriculum and instructional practices in K-8 Elementary World Language, and supported transitions in programming at BHS.
10. Supported the introduction of a Young Scholars program at the elementary schools.
11. Advanced the use of data to inform classroom practice and system-level decisions.
12. Continued to implement the new Educator Evaluation process (year 3 for Unit A, year 2 for Unit B).
13. Continued work on DESE requirements for educator evaluation around Common Assessments for student impact ratings (formerly District Determined Measures).
14. Monitored and supported all PSB grant funded programs.

English Language Learners (32270)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Eng. Lang. Learners (ELL) 32270	Personnel	25.85	\$2,036,423	27.55	\$2,349,838	28.20	\$2,463,707	0.65	\$113,869
Provides services to non English speaking students seeking proficiency in English.	Services		\$10,047		\$10,386		\$10,386		\$0
	Supplies		\$24,934		\$95,822		\$95,822		\$0
	Other		\$59		\$274		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,071,463		\$2,456,320		\$2,570,189	4.64%	\$113,869

Budget Changes for English Language Learners:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						0.50	Transfer of secretarial support from Supervision / Teaching and Learning	
						0.15	Added time to respond to enrollment growth at BHS	0.65

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Implement language proficiency assessment to ELLs in PreK.
2. Develop progress reports for English language learners in grades 7-8.
3. Develop grading guidelines for ELLs in grades 4-6.
4. Continue to incorporate WIDA's Can Do Descriptors into ELL instructional services.
5. Continue to align ELD curriculum to CCSS in grades 4-12.
6. Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
7. Increase interpreter/translation services to families of ELLs.

Accomplishments

1. Developed English language development progress reports for ELLs in grades K-6.
2. Developed grading guidelines for ELLs in grades 7-8.
3. Incorporated WIDA's CAN DO Descriptors into ELL instructional services.
4. Provided a summer school program for English language learners in grades 5-8.
5. Increased teacher access to ELL program and student data using X2.
6. The chart below shows where Brookline ranks in the state in terms of our enrollment of English Language Learners. The data is helpful in understanding that we are the 21st largest program in the state with a total of 757 students to support and provide access to education.

Curriculum Coordinators

Educational Technology and Libraries (31600)

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.

Equipment, materials and services are delivered equitably across schools. Currently the base library book budgets, for example, are distributed to each school in accordance with each school's percentage of the total student body. These distributions are adjusted annually to account for the shifts in student population. Additional services (i.e. database subscriptions and online tools) are negotiated at the district level to provide access for all schools.

The department encourages a culture of inquiry that regularly investigates and experiments with promising new practices that engage students as 21st century learners and prepares students for the evolving global society. The Educational Technology and Library staff work in collaboration with the entire school community to help students become:

- Enthusiastic, independent readers for information and pleasure
- Independent, skillful information users who know how to access, analyze and produce information in a variety of formats using a variety of tools
- Responsible Digital-Age Citizens
- Skillful learners and innovators who use digital tools to develop the "Four C's:"
 - Critical thinking
 - Communication
 - Collaboration
 - Creativity

Integration of these skills are typically addressed through classroom projects within the major curriculum units of study in the core subjects. School libraries are complex hubs of student learning and engagement, with the ability to enhance all curriculum areas. Emerging technologies and near ubiquitous access creates new opportunities to deepen and extend learning, often connecting with people, resources, and perspectives beyond the walls of our classrooms.

The Educational Technology and Library Department is guided by the District Technology Plan along with state and national library and technology standards and guidelines.

Vision of Technology

Infusing technology into teaching and learning – using the tools of technology to enhance curriculum, instruction, and assessment.

Living in the digital world – creating digitally literate citizens who know how to use technology in responsible and meaningful ways

Operations – creating efficient and effective processes to run the school system, for example: scheduling facilities, required data gathering and reporting, and fee collection

Tech Plan

Overall Goal: By 2019, create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline

Accessibility - Ensuring equitable availability of technology for all.

Flexibility - Technology and innovation are ever-evolving. Technology planning, governing processes, and policies must remain responsive to changing conditions.

Sustainability - Ongoing lifecycle funding is required to maintain investments in devices and infrastructure.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Educ. Tech and Info Science - 31600	Personnel	23.00	\$2,015,717	25.00	\$2,223,335	26.00	\$2,418,337	1.00	\$195,002
The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Services		\$134,869		\$262,803		\$262,803		\$0
	Supplies		\$196,488		\$236,377		\$236,377		\$0
	Other		\$31,353		\$98,957		\$491,957		\$393,000
	Capital		\$542,797		\$999,139		\$999,139		\$0
	Total		\$2,921,224		\$3,820,611		\$4,408,613	15.39%	\$588,002

Budget Changes for Educational Technology and Libraries:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						1.00	Library Assistant unbudgeted for and continued at Baker and Pierce.	1.00

- All salary accounts include projected grade and step movement for the next fiscal year.

Other

- All funding from the Override was placed in the Educational Technology and Libraries (31600) section of the budget. The resources will be allocated to the appropriate department (Strategy and Performance, Information Technology (31780), or Educational Technology and Libraries (31600).
- ✓ Educational Technology and Libraries (31600).
 - \$30,000 Digital Tools: Ebooks, Audio Books, digital subscription content, software/apps

- \$10,000 Portfolio: integration of portfolio tool throughout the grade levels
- \$25,000 Innovation Funds: support and partnering with teachers on innovation with the use of technology in the classroom
- ✓ Information Technology (31780)
 - \$245,000 Scheduled Devices: \$200,000 for equity (moving towards 1:1 environment for students) and \$45,000 for 1 iPad per Classroom initiative.
 - \$8,500 Fileware: Replaces current system which enables Help Desk to remotely manage and update desktops, laptops, and mobile devices
 - \$25,000 Mounted Projectors: Continue to mount projectors in classrooms. 45 planned for Grades 4 & 5
 - \$12,000 Help Desk Supplies
- ✓ Strategy and Performance
 - \$2,500 Student Information System contract increase due to enrollment (per student license costs)
 - \$35,000 Analytics Environment: Begin the building of an environment to warehouse and create data dashboards for leadership and teachers showing assessment results and trends.

Objectives

1. Continue build up inventory to meet access needs
2. Continue to support lifecycle on existing inventory
3. Continue to build portfolio of databases, apps, and tools to support student learning
4. Extend mounted projection into the elementary grade classrooms
5. Expand a learning management system into the middle grades
6. Develop and define roles and responsibilities within the town-school partnership
7. Review proposed changes to both state and national technology standards in order to update technology learning expectations.
8. Collaborate on migration of school email.

Accomplishments

1. Added new professional development management features to existing tool.
2. Initiated mounted projection in the middle grades with the install of 66 units
3. Ongoing lifecycle support on existing inventory
4. Rollout of Google Apps for Education for students in Grades 4-8 and BHS
 Google Apps for Education offers a safe and managed environment for students to practice 21st century learning skills. Unlike consumer Google accounts, this managed environment allows Brookline to provide appropriate access to tools and settings to help our students grow as digital citizens. Students and staff are able to use collaborative tools to create documents, presentations, and sites from any Internet connected device at school or home.

Student Benefits include (see detailed examples below):

- ✓ Simplified workflow-Students can access tools and storage from any device
- ✓ 24/7 Home/School access to documents and projects
- ✓ Formative evaluative comments from teacher
- ✓ Easy collaboration with peers and teachers

- ✓ Unlimited secure storage of documents and files
- ✓ Tools to address needs of students with Executive Functioning issues
- ✓ Safe arena to develop Digital Citizenship Skills
- ✓ Available from any Internet connected device. Mobile friendly (iOS and Android apps available)

Teacher Benefits include:

- ✓ Easy distribution and collection of student documents
 - ✓ Ability to comment on student work in progress
 - ✓ Collection of information via Google forms
 - ✓ Ability to incorporate Digital Citizenship skills in lessons
5. Added to initial eBook and audiobook collections
 6. Added additional databases, apps, and tools to support student learning
 7. Developed process and procedures for Mobile Device Management of iPads.

English/ELA/Literacy Specialists

English/ELA (32500)

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, writing and language instruction across the curriculum. Literacy Coaches and/or 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 unlevleed courses.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
English / Lang. Arts 32500	Personnel	34.34	\$2,807,914	34.94	\$2,895,946	32.94	\$2,906,633	(2.00)	\$10,687
Language Arts and English courses grades K - 12.	Services		\$550		\$928		\$928		\$0
	Supplies		\$228,937		\$220,746		\$220,746		\$0
	Other		\$1,518		\$500		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,038,919		\$3,118,120		\$3,128,807	0.34%	\$10,687

Budget Changes for English/ELA:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(2.00)	Elementary English teachers correction to budget (Elementary account)	(2.00)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to implement Phase III of Program Review.
2. Expand the delivery of LLI intervention services to more students at the middle school level.
3. Continue the literacy framework training of teachers at Heath, Runkle, Lawrence, and Driscoll.
4. Begin the literacy framework training of K-2 and 3-5 teachers at Lincoln and 5-8 teachers at Upper Devotion.
5. Train 4 new literacy coaches through the Literacy Collaborative at Lesley University.
6. Expand the implementation of Teachers College Reading and Writing Project Units of Study in Opinion, Information and Narrative (K-8) to include the narrative and information units K-8.
7. Pilot a more unified phonics program in a number of sites across the district K-2.
8. Expand, enrich and diversify classroom libraries across the district in grades 1-5.
9. Pilot Units of Study in Reading (Teachers College Reading and Writing Project) in several classrooms around the district.

10. Begin using revised core text list in grades 6-8.
11. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom, including our core books.
12. Update instructional technology and training available to 9-12 English teachers.
13. Offer a new unlevleed contemporary literature course for seniors.

Accomplishments

1. Literacy coaches at Runkle, Lawrence and Heath trained cohorts of K-2; 3-5 and 6-8 teachers in literacy teaching and learning.
2. A new literacy coach at Driscoll began year 1 of the training program for teachers in grades 3-8.
3. Three new literacy coaches (2 at Lincoln and 1 at Upper Devotion) participated in the Literacy Collaborative coach-training program at Lesley University.
4. The ELA/Literacy department rolled out a unit of study in opinion/argument writing for all students K-8 from the Teachers College Reading and Writing Project's Units of Study in Opinion, Information and Narrative (K-8).
5. Several new reading interventionists joined PSB, notably at Baker, Runkle, and Pierce, and several schools increased their literacy interventionist allotment (Lawrence, Devotion, Heath, and Lincoln).
6. Two literacy interventionists completed their Reading Recovery training to bring the total number of Reading Recovery trained teachers to 3.
7. The reading intervention program (Leveled Literacy Intervention, LLI) expanded to serve students in grades K-8 with the advent of the teal system.
8. Middle school teachers received an infusion of new texts for their classroom libraries.
9. The middle school ELA teachers began a conversation to revisit the core texts taught at each grade level.
10. Revised and normed common writing assessments for English classes in grade 9.
11. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
12. Continued opportunities for professional development. (Facing History's curriculum on To Kill a Mockingbird, day away with professor Margery Resnick)
13. Developed Equity Principles to help focus department work on all students.
14. Piloted first year of new senior course: EPIC, which trains and supports students as they engage in their own senior projects.
15. Updated our senior course offerings and our senior paper requirement.

Literacy Specialists (32770)

The Literacy Specialists provide two types of services in the district: direct reading intervention services to students and instructional support in literacy to classroom teachers. Most reading intervention services now take place through the Leveled Literacy Intervention (LLI program). Instructional support for teachers is moving towards a coaching model, implemented in conjunction with the Literacy Collaborative at Lesley University.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Literacy Specialists 32770	Personnel	18.50	\$1,547,259	22.80	\$1,902,605	26.40	\$2,354,620	3.60	\$452,015
Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Services		\$31,750		\$77,074		\$77,074		\$0
	Supplies		\$30,122		\$28,268		\$28,268		\$0
	Other		\$11,720		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,620,851		\$2,044,997		\$2,497,012	22.10%	\$452,015

Budget Changes for Literacy Specialists:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		3.50	For enrollment as planned for by Override			0.10	Added in FY 2016 for Enrollment	3.60

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.
2. Expand LLI services to include grades 6-8 with the advent of the Teal LLI kit.
3. Offer 20-hour professional development course to 6-8 ELA teachers at Heath and Runkle.
4. Offer 10-hour follow-up professional development course to teachers at Lawrence, Runkle, Lincoln and Pierce
5. Begin training at least four new literacy coaches.
6. Increase literacy support and intervention at several schools, based on population need.
7. Train 2 new literacy specialists in LLI.

Accomplishments

1. Expanded district-wide intervention LLI to include grades 5-6.
2. One literacy coach offered a 40-hour professional development courses to teachers at Heath and Runkle. One other coach offered 20 hours of PD to teachers at Lawrence. A third coach offered 10 hours of PD to k-2 teachers at Runkle and 10 hours of PD to 3-5 teachers at Runkle.

3. Literacy Specialists at Pierce offered 10 hours of professional development to grades K-5 in the absence of a formal coaching structure (coach retired). Administrators at Lincoln offered 20 hours of professional development for K-5 teachers in the absence of a building coach.
4. Facilitated LLI student selection meetings in all buildings at all grade levels K-6/7.

Math/Math Specialists (32600)

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

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Mathematics 32600	Personnel	46.00	\$3,700,070	50.50	\$4,047,233	56.05	\$4,609,385	5.55	\$562,152
Mathematics courses grades K-12.	Services		\$9,171		\$3,405		\$3,405		\$0
	Supplies		\$156,820		\$201,409		\$201,409		\$0
	Other		\$4,774		\$3,179		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,870,835		\$4,255,226		\$4,817,378	13.21%	\$562,152

Budget Changes to Math/Math Specialists:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		3.10	Added as part of enrollment projection from the override			1.70	Correction and adjustment in Elementary Teacher assignments	
						0.25	BHS Teacher addition unfunded	
						0.50	Transfer of FTE from Supervision/Teaching and Learning to increase secretary from 0.50 to 1.0 FTE.	5.55

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to support Math Specialists in the use of coaching strategies to strengthen Tier 1 practices within the mathematics classroom.
2. Expand Response to Intervention (RtI) work in Math across K-8 schools, with a focus on introducing Tier 2 intervention in Grades 6-8.
3. Continue collaborating with Enrichment, Challenge and Support Program to expand enrichment opportunities in mathematics.
4. Enhance the grade 7 and 8 curriculum to incorporate the use of projects.
5. Continue collaborating with the English Language Learner Department to increase access to language development in mathematics classrooms.

6. Continue to research and identify intervention resources for students to increase support for building foundational skills.
7. Explore the use of online mathematics programs to assess students, provide real-time data for teachers, and provide individualized skills practice and review.
8. Develop an intervention plan in grade 9 to help students access the 9th grade curriculum
9. Integrate more coding into the math curriculum grades 9 - 12.
10. Write curriculum frameworks documents for all 11th grade courses.
11. Modify the curriculum of the Pre-calculus and Foundations of Calculus courses to align with 2011 Massachusetts State Frameworks in Mathematics.
12. Write pilot Statistics units for grade 11.
13. Modify the remaining AALSP Calculus Project summer school courses so that they are aligned with the high school math courses for which they prepare students.
14. Recruit a math teacher to teach a computer programming course.

Accomplishments

1. Increase the use of common formative assessments to gather information about student understanding.
2. Explore the increased use of technology in math classrooms to enhance student understanding.
3. Math specialists continue to provide intervention support in all elementary buildings.
4. Continue to implement and enhance common K-5 strategies, resources and practices for responding to intervention (RtI).
5. Expanded Response to Intervention (RtI) work in Math across elementary schools
6. Identified projects and correlated these projects to the curriculum frameworks in the grade 7 and 8 curricula.
7. Explore the use of online mathematics programs to assess students, provide real-time data for teachers, and provide individualized skills practice and review.
8. Continue to implement standards-based Progress Reports in Grades 1-5, adding additional resources including student work exemplars.
9. Curriculum framework documents for each unit in the 10th grade math courses were written.
10. Two pilot statistics units to be implemented in all 10th grade math courses were written.
11. Modified and implemented curriculum of 10th grade math courses to align with the 2011 Massachusetts Curriculum Framework for Mathematics, in both Mathematical Practices and content.
12. Graduated the third cohort of students in the AALSP Calculus Project. Continue to monitor the progress of graduates of the program.
13. A CRI (Content Reading Initiative) team of math teachers continues to look at literacy in the math classroom.
14. Created a math lab course for students in grades 9 - 11 who have significant gaps in their math background.
15. Re-introduced IMP into the high school math program; modified the IMP program so as to meet the academic needs of more high school students.

16. 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.

Performing Arts (32650)

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 K-8 twice a week. In grades K-3 all students have general music class twice a week. In grade 4 all students study a string instrument (violin, viola or cello) or band instrument (clarinet, flute, trumpet, trombone, or percussion) once a week and have general music class once a week. In grade 5 students can choose from Band, Orchestra and Chorus once a week, and have general music once a week. In grades 6 through 8, students have the option of Band, Orchestra, Chorus, Music Production, Guitar/Ukulele or General Music class twice a week. The Performing Arts Department at Brookline High School has a variety of full and half year courses in Dance, Drama, Choral and Instrumental Music.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Performing Arts 32650	Personnel	26.02	\$1,925,092	27.02	\$2,037,428	26.72	\$2,147,723	(0.30)	\$110,295
Includes dance, drama and music programs for grades K - 12.	Services		\$17,005		\$13,471		\$13,471		\$0
	Supplies		\$53,364		\$52,250		\$52,250		\$0
	Other		\$834		\$660		\$660		\$0
	Capital		\$9,000		\$7,460		\$7,460		\$0
	Total			\$2,005,295		\$2,111,269		\$2,221,564	5.22%

Budget Changes to Performing Arts:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(0.30)	Correction for Elementary Performing Arts teacher vacant and unassigned	(0.30)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Further development and fine tuning of common assessments in all grades.
2. Further development of curriculum.
3. Increased sharing and alignment of practice amongst teachers within the system.
4. Continue to revise schedules at all schools to minimize staffing and space challenges.
5. Increase number of students continuing with instruments in Band and Orchestra.
6. Continued improvement and expansion of Music Extension lessons.
7. Continue to build connections between BHS and K-8 Performing Arts teachers.

Accomplishments

1. Development of additional common curricula and common assessments used system-wide in K-8 general music.
2. Continued curriculum development for Music Production Class, Guitar/Ukulele Class, Band, Orchestra, and development of common assessments.

3. Increased enrollment in Music Extension after school lessons.
4. Created half-year sections of Drama II, Beginning Dance and Intermediate Dance classes at BHS to have more students be able to access our classes.
5. Sharing of rubrics and initial development of common language in high school Performing Arts assessment rubrics.
6. Continue work with high school administration and guidance team to insure all students are fully scheduled with electives.
7. Continued work to build and increase connections between BHS and K-8 Performing Arts teachers.
8. Developing common curriculum and assessments with BHS Drama and Dance classes.

Physical Education/Health/Wellness

Physical Education (32700)

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

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Physical Education 32700	Personnel	24.50	\$1,815,983	25.20	\$1,932,793	25.45	\$2,044,973	0.25	\$112,180
Physical Education grades K - 12.	Services		\$3,837		\$5,500		\$5,500		\$0
	Supplies		\$50,309		\$30,300		\$30,300		\$0
	Other		\$1,686		\$3,605		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,871,815		\$1,972,198		\$2,084,378	5.69%	\$112,180

Budget Changes to Physical Education:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						0.25	Added time at BHS due to enrollment in FY 2016	0.25

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Provide continued professional development as new technology (Polar Heart Rate Sensors, iPad Apps, projectors) is implemented.
2. Continue development of Fitness Labs.
3. Assess/replace equipment and materials needs for:
 - a. Elementary Physical Education (K-8)
 - i. Need to consider purchase of HOPSports (standards compliant PE system) for other schools with PE facility/space issues.
 - b. Health and Fitness (9-12);
 - i. Purchase Pickleball equipment, get gyms lined for this game (and badminton)
 - ii. Purchase cardiovascular machines for BHS Fitness Center.

- c. Intramural programs (9-12)
- d. Extramural programs (7-8)

Accomplishments

1. Completed revision of Gr. K-2 and Gr. 3-5 PE Progress Reports to Standards-Based.
2. Purchased additional Polar Heart Rate Monitor System (H7 sensors) and school licenses for PolarGo Fit and provided professional development K-12.
3. Move to FitnessGram Assessment through PolarGoFit licensing.
4. Implementation of new Standards-Based PE progress reports K-2 and 3-5.
5. Continued to support the development of Fitness Labs at 2 schools.
6. Purchased HOPSPORTS system for Pierce to solve the triple class issue.

Health Education (32780)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Health Education 32780	Personnel	5.10	\$395,141	5.30	\$420,660	4.60	\$432,742	(0.70)	\$12,082
Eighth grade health courses along with support health education programs at the high school level.	Services		\$25,275		\$33,900		\$33,900		\$0
	Supplies		\$11,761		\$8,599		\$8,599		\$0
	Other		\$8,350		\$16,500		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$440,527		\$479,659		\$491,741	2.52%	\$12,082

Budget Changes to Health Education:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(0.80)	Correction for unassigned FTEs	
						0.10	Reduction at Lincoln Elementary School	(0.70)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to request Gr. 6 and 10 Health Education (Program Review recommendation).
2. Continue to coordinate curriculum for grades 7-9 Health Education across system and share lessons tied to Learning Expectations on Google Drive.
3. Teacher training grades 7-9 (mindfulness, mental health, sexuality educ.)
4. Finalize Health Learning Expectations grades K-5 and gain approval for Gr. 9-10.
5. Purchased new CPR equipment for Gr. 9 classes.

Accomplishments

1. Using revision of Spark by John J. Ratey, MD (easier teen reading) on CANVAS in Gr. 9 course.
2. Piloted Gr. 8 Common Grade Level Assessment.
3. Created a Google Drive doc on PSBMA.org for teacher sharing and curriculum coordination.
4. Brought HIV+ speakers to grade 9 classes and Winthrop House.
5. Teacher training on nutrition sequence Gr. 7-9.

Science (32850)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Science 32850	Personnel	35.23	\$2,680,843	35.63	\$2,893,713	35.43	\$3,030,507	(0.20)	\$136,794
All science courses grades K-12.	Services		\$6,041		\$3,243		\$3,243		\$0
	Supplies		\$173,837		\$159,143		\$159,143		\$0
	Other		\$0		\$3,293		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,860,721		\$3,059,392		\$3,196,186	4.47%	\$136,794

Budget Changes to Science:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(0.20)	Reallocation of unassigned BHS FTEs	(0.20)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to implement Phase II Program Review Action Plan.
2. Revise K-8 Learning Expectations to meet the new state STE standards
3. Continue to integrate preK-8 Science, Literacy and Technology.
4. Continue to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continue to develop common grade-level assessments (K-12).
6. Continue to develop online and blended professional learning opportunities for preK-12 teachers in Science.
7. Continue 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
8. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
9. Received 2nd phase of DESE Grant for Creativity and Innovation, to collaborate with Art and Mathematics department for 2nd year.

Accomplishments

1. Continued to implement Phase II Program Review Action Plan.
2. Continued revising/creating preK-8 Science units to match the new Learning Expectations.
3. Continued implementing the use of inquiry, science notebooks, literacy (science talk, argument writing, reading in science), and technology in Science 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 year 2 of the 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
7. Continued to work on curriculum articulation, development and revision (9-12).
8. Continued professional development on the integration of the Next Generation Science Standards, and inspected the Draft Massachusetts state standards (grades 7-12).
9. Completed professional development on the new evaluation procedures, to inform instruction.
10. Completed the 2nd and final year of the Content Reading Initiative (9-12).
11. Continued reading and literacy across the curriculum as the department compares the Common Core State Standards with the working curriculum.
12. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
13. Received DESE Grant for Creativity and Innovation, to collaborate with Art and Mathematics departments on a group project for the class of 2018.

Social Studies (32900)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Social Studies 32900	Personnel	31.63	\$2,539,244	32.03	\$2,689,937	29.43	\$2,677,286	(2.60)	(\$12,651)
All social studies courses grades K-12.	Services		\$9,364		\$3,100		\$3,100		\$0
	Supplies		\$115,347		\$120,813		\$120,813		\$0
	Other		\$75		\$1,166		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,664,030		\$2,815,016		\$2,802,365	(0.45)%	(\$12,651)

Budget Changes to Social Studies:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(0.80)	Reallocation of unassigned Elementary FTEs	
						(1.00)	BHS Advisor moved to SWS & BHS Support	
						0.20	transferred from Elementary	
						(1.00)	BEU President moved to General Instruction	(2.60)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to develop Social Studies units and common assessments at multiple grade levels.
2. Provide professional learning for staff in civics, physical and human geography, economics, United States and World History, working a variety of district partners and professional organizations.
3. Continue to implement explicit literacy instruction in 6/12 Social Studies and to develop strategies to make difficult primary and secondary texts more accessible to all K-8 students.
4. Continue to incorporate more technology into classroom teaching enabling teachers to access data, utilize digital textbooks and atlases, support student digital research, conduct online student learning activities, and diversify strategies to accommodate all learning styles.
5. Provide grade-level content and pedagogy release days and summer opportunities for K-12 teachers.
6. Continue to provide differentiated texts and trade books to support decoding of difficult primary and secondary texts to be more accessible to all students.
7. Continue to develop common research and writing expectations for K-6th grade Social Studies.
8. Pilot updated and age-appropriate textbooks in 8th grades.

9. Implement revised Social Studies section of Gr 1 and 2 progress reports and rubrics.
10. Incorporate Content Reading Initiative best practices and diagnostics into departmental expectations for all courses, Grades 7-12.
11. Revise and update Social Studies senior options course offerings at BHS
12. Develop and pilot materials for Gr 1-2 progress report implementation.

Accomplishments

1. Continue to develop Social Studies units and common assessments at multiple grade levels.
2. Provide professional learning for staff in civics, physical and human geography, economics, United States and World History, working a variety of district partners and professional organizations.
3. Continue to implement explicit literacy instruction in 6/12 Social Studies and to develop strategies to make difficult primary and secondary texts more accessible to all K-8 students.
4. Continue to incorporate more technology into classroom teaching enabling teachers to access data, utilize digital textbooks and atlases, support student digital research, conduct online student learning activities, and diversify strategies to accommodate all learning styles.
5. Provide grade-level content and pedagogy release days and summer opportunities for K-12 teachers.
6. Continue to provide differentiated texts and trade books to support decoding of difficult primary and secondary texts to be more accessible to all students.
7. Continue to develop common research and writing expectations for K-6th grade Social Studies.
8. Pilot updated and age-appropriate textbooks in 8th grades.
9. Implement revised Social Studies section of Gr 1 and 2 progress reports and rubrics.
10. Incorporate Content Reading Initiative best practices and diagnostics into departmental expectations for all courses, Grades 7-12.
11. Revise and update Social Studies senior options course offerings at BHS
12. Develop and pilot materials for Gr 1-2 progress report implementation.

Visual Arts (32400)

The Visual Arts program is a K-12 curriculum that provides students repeated opportunities to meet the thinking/understanding goals, the making/developing craft, and responding/processing goals of the Visual Arts Learning expectations K-8 and the Visual Arts BHS coursework. Through the regular practice of the creative process in the visual arts classes, students develop the critical thinking skills necessary for genuine understanding, creativity, and innovation.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Visual Arts 32400	Personnel	16.44	\$1,299,229	17.34	\$1,385,583	17.54	\$1,418,528	0.20	\$32,945
Art programs grades K - 12.	Services		\$3,970		\$8,600		\$8,600		\$0
	Supplies		\$101,375		\$97,633		\$97,633		\$0
	Other		\$640		\$1,950		\$1,950		\$0
	Capital		\$554		\$2,660		\$2,660		\$0
	Total		\$1,405,768		\$1,496,426		\$1,529,371	2.20%	\$32,945

Budget Changes to Visual Arts:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(0.20)	Elementary Teachers transferred to other programs	
						0.40	Added time at BHS	0.20

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Analyze grade level system wide units/assessments addressing the Visual Arts Learning Expectations to determine next steps.
2. Use technology to share, coauthor, and develop common experiences for K-8 students.
3. Continue to upgrade tools and materials in the Visual Arts elementary program to meet the needs of the current, diverse population of students.
4. Work collaboratively with the BHS collaborative teams to advance the development of STEAM initiatives for BHS students.

Accomplishments

1. Revised common benchmarks for K-8 Learning expectations.
2. Updated BHS course syllabi to reflect the emphasis on critical thinking and reflection.
3. Updated the course description in the handbook to reflect the changes made in the course assignments.
4. Advanced the integration of technology to enhance student learning K-12.

World Language (32250)

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.

Budget Statement

Program	Exp. Type	FY15		FY16		FY17		FY17 Bud-FY16 Bud	
		FTE'S	Actual Expended	FTE'S	Budget Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
World Language 32250	Personnel	49.80	\$3,597,364	50.70	\$3,871,886	51.20	\$4,136,996	0.50	\$265,110
World language programs at the elementary and high school levels grades K - 12.	Services		\$496		\$11,350		\$11,350		\$0
	Supplies		\$102,779		\$86,232		\$86,232		\$0
	Other		\$638		\$4,660		\$4,660		\$0
	Capital		\$162		\$2,725		\$2,725		\$0
	Total		\$3,701,439		\$3,976,853		\$4,241,963	6.67%	\$265,110

Budget Changes to World Language:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.60	Implementing 6th Grade World Language expansion					
						(1.00)	BHS – correction to budget	
						(0.10)	Elementary teachers – correction to budget	0.50

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. System-wide supports used for students new to PSB/WL in K-6
2. Use of external assessment data to adapt instruction in both elementary and middle grades.
3. Development of 'Can-do' statements for K-5 WL.
4. Continued external assessment in K-8 WL for program evaluation: Gr 5 Student Oral Proficiency Assessment (SOPA); Gr 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL)
5. Change in beginning of middle grades WL choice: to start in Grade 6. Curriculum development to revise curriculum for beginning and continuing languages in grade 6.
6. Continue to modify our intermediate Spanish 2-2H-2Adv and 3-3H-3Adv curriculum in response to the increased proficiency level of students who started Spanish in grades 1 and 2.
7. Start to modify our Spanish 4-4H-4Adv curriculum in response to the increased proficiency level of students who started Spanish in grades 2 and 3.
8. Study effects of expanded WL program on students' proficiency in French, Chinese, and Spanish.

9. Increase the number of experiential, kinesthetic, real-life, and hands-on opportunities in all courses.

Accomplishments

1. Piloting of common experiences in grades K-5 WL: 1 per grade level.
2. Development of supporting documents for students new to WL in grades K-8 in three languages.
3. External assessment in K-8 WL for program evaluation: Gr 5 Student Oral Proficiency Assessment (SOPA); Gr 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL)
4. Continued curriculum development in grades 7-8 to meet increased proficiency of students who have completed K-6 WL.
5. Modified our intermediate Spanish 2-2H-2Adv and 3-3H-3Adv curriculum in response to the increased proficiency level of students who started Spanish in grades 2 and 3.
6. Expanded our use of digital and internet-based technology in the classroom and in the digital lab.
7. Continued to study effects of expanded WL program on students' proficiency.
8. Continued to expand global opportunities for travel abroad and international exchanges

The following programs are funded and supported under the Office Teaching and Learning operating budget. During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the office.

Office of Professional Learning

The Public Schools of Brookline believe that every educator should be engaged in continuous growth. To this end, the district provides educators with a broad range of professional learning opportunities. These opportunities include formal coursework, ongoing instructional coaching, collaborative peer support, and informal conversation.

To reach maximum potential for impact, professional development should adhere to the following characteristics as they each support the process of assessing need, constructing new understanding, implementing new learning as appropriate, evaluating impact of new implementation.

- Focus on student learning outcomes.
- Relevancy to learner's context
- Collaboration across the system
- Integration into core work schedule
- Expectation of continuous improvement
- Examination of Data and Self-Reflection
- Intention to develop internal leadership

The end goal of all professional development is to help facilitate educators' change in practice to improve outcomes for all students. To make this goal a reality we must fundamentally believe that all people in the system are deserving and capable of continuous growth.

Teachers Mentoring Teachers (BHS)

Enrichment and Challenge Support Program

The Enrichment and Challenge Support (ECS) program is a system-wide program that supports classroom teachers in providing challenging curriculum and extension opportunities to all students. The goals of our program are: teachers see the potential in all students; all students experience meaningful learning and growth; students invested in our own learning; and creativity, collaboration, communication, and critical thinking. Our mission is to collaborate with Brookline educators to create rigorous, relevant, engaging learning for all students.

Budget Statement

{Budget Line Items in accordance with DESE to be developed for FY18}

Budget Changes to Professional Learning:

During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will

consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the office.

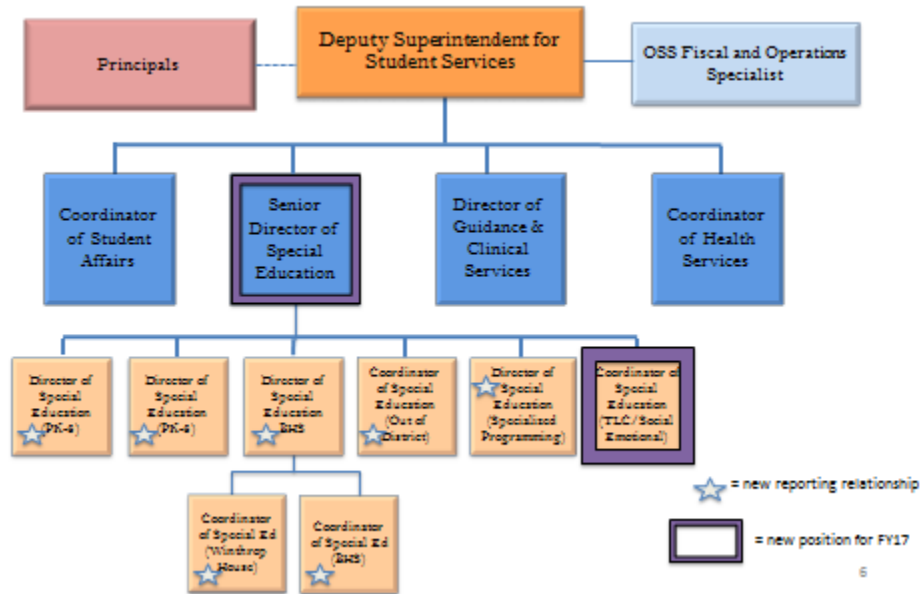
Objectives

1. Continued collaboration with specialists to refine coaching model and build teacher capacity around differentiation
2. Continued development of library of extensions at all grades in all subject areas
3. Continued development and integration of project-based learning opportunities
4. Continued expansion of Genius Hour
5. Establish additional after-school enrichment opportunities at no cost to students
6. Develop partnerships with local universities and businesses to design enriching learning experiences for students
7. Establish a Maker Space for middle school students
8. Develop extended learning opportunities for students in STEM fields

Accomplishments

1. Presented articulation of program model and goals at all schools
2. Made our work visible at school presentations, newly designed website, and through social media
3. Training in project-based learning and instructional coaching
4. Refinement of RtI model for students ready to learn beyond the standards
5. Refinement and re-articulation of the subject acceleration process
6. Collaboration with math, literacy, technology, and library specialists in building teacher capacity
7. Ongoing development of a library of extensions for grade levels and subject areas
8. Growing existence of Genius Hour at various schools and in various grades
9. Established one after-school course on computer programming led by a parent volunteer

Office of Student Services



Formerly found under Supervision, the Office of Student Services will be established under a different and separated account structure. During FY 2017, the School Department will separate this account to match and be in compliance with the DESE and UMAS Chart of Accounts. We will establish program accounts for each office. They will consist of accounts for personnel, software licenses and maintenance, services for survey and analytical data collection, and specific supplies needed for the department. The Senior Director of Special Education will not be filled until reoccurring funds are identified. The organizational chart shown is what the plan and design will be for the leadership of the office and transfer of supervision will take place.

The Student Services Department covers a broad spectrum of services to meet the needs of students across the district.

- Special Education
- Student Health
- Guidance
 - McKinney-Vento Homeless Assistance
- Office of Student Affairs

Budget Statement

{Budget Line Items to be developed in FY 2017}

Budget Changes for Office of Student Services:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

- +0.03 FTE Understanding Our Differences Coordinator as already shown under Teaching and Learning. Position will be moved to Student Services during FY 2017
- 1.00 FTE Reorganization Senior Director of Special Education to be filled when recurring funds are identified.

Guidance and Clinical Services (31790)

Our Guidance Department provides a comprehensive school-counseling program that promotes the academic, college/career, social/emotional growth of all students, K-12.

Our counselors advocate for equity, access, and success for every student by collaborating with faculty, parents, and the community. We are committed to ensuring that students are equipped with the necessary knowledge and skills needed to be effective and responsible citizens, productive workers, and life-long learners as members of a changing society.

The Director of Guidance and Clinical Services (K-12) brings support to Elementary, Middle and High School Guidance services. The delivery of service from Guidance and Clinical Services are the following; development of service delivery plans, 504, home/hospital, re-entry, academic and individual/family support. Guidance counselors in K-12 provide personal counseling, crisis management, scheduling and college, career or transition planning. Guidance staff also supports McKinney-Vento Homeless Assistance by providing outreach and wraparound services and supports for students who are homeless. Guidance staff serves as a crucial link to parents, administrators, teachers and students in all aspects of development and school function. They work as part of a team, which in the high school includes school social workers.

All school counselors piloted preventive intervention of offering evidence based curriculum in the classroom setting for all students. K-8 Guidance curriculum is being aligned with the national Association for School Counselors Associations (ASCA) standards and district goals. Guidance is collaborating with the Health department on collaborating on evidence-based curriculum in meeting state health standards. The department is piloting new curriculum in Mindfulness to address teaching students from K-8 skills in coping with stress. The Department has supported the piloting of a Piloted Gay Straight Student Alliance group at Driscoll School, with Heath School following in implementation. New Implemented new scheduling processes have been implemented on Aspen for Grade 8 students and BHS Guidance and K-8 guidance are closing the gap in transition by implementing a series of meetings to support transition. The department has strengthened the collaboration between Brookline Police, Juvenile Court, Brookline Community Mental Health Center and other service providers.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Guidance 31790	Personnel	29.50	\$2,591,991	31.40	\$2,759,839	34.30	\$3,146,752	2.90	\$386,913
Provides personal counseling,	Services		\$245		\$20,070		\$20,070		\$0
scheduling, college and career	Supplies		\$6,936		\$17,100		\$17,100		\$0
planning and special education support.	Other		\$4,165		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,603,337		\$2,798,609		\$3,185,523	13.83%	\$386,913

Budget Changes for Guidance and Clinical Services:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						2.30	FTE correction to budget at Pierce and Baker Elementary Schools	
						1.00	FTE correction to budget at BHS for College and Career Counseling	
						(0.40)	FTE reduction in external counseling for registration vacancy	2.90

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to train all guidance staff in curriculum instruction and implementation.
2. Continue to collaborate and support children and families, particularly in transitional years, working to help students be successful.
3. Continue to develop collaborative problem solving relationships with outside providers to assist students and families within the school setting.
4. Provide ongoing training, professional development opportunities and consultation to guidance staff around process and procedures for 504 plans, mental health issues, and coping skills for students.
5. Continue to enhance the support and consultation systems for school staff working to address the needs of students with complex mental health needs.
6. Continue to align K-8 guidance curriculum with all schools.
7. Align 9-12 guidance curriculum
8. Continue to be an active support of System for Cognitive Language and Learning Skills (S.C.I. L.L.S.) in each K-8 school.
9. Review and align guidance job responsibilities across the district.

Accomplishments

1. Recruited and trained new staff.
2. Worked with families and students around adjustment issues, in transitional years, and for those who are having difficulty meeting the graduation requirements as a result of limited English proficiency, limited and/or lack of schooling, and learning issues.
3. Continue to work effectively with teaching staff and parents to evaluate students' progress, both in and out of the classroom.
4. Work closely with students, both individually and in groups, to maximize their sense of adjustment and social competency within our schools.
5. Centralized and standardized the storage and organization of 504's w/in X2.

Psychological Services (31750)

Provide consultation and direct services to students. Provide psychological evaluations for students receiving special education services or referred for evaluation to determine eligibility status. Consultation is provided to school staff and parents regarding adjustment concerns, and social emotional and mental health issues.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Psychological Svcs. 31750	Personnel	12.00	\$1,014,277	15.90	\$1,349,909	15.70	\$1,325,805	(0.20)	(\$24,104)
Psychological services to the students, staff and parents.	Services		\$0		\$17,019		\$17,019		\$0
Provides diagnostic services to students ages 3 -22 years old.	Supplies		\$24,229		\$24,239		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,038,506		\$1,391,167		\$1,367,063	(1.73)%	(\$24,104)

Budget Changes Psychological Services:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
				1.00	District wide Psychologist	(1.50)	Correction to budget	
						0.30	Additional time added to BHS Psychologists	(0.20)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives:

1. Developing Best Practice Initiatives to support the work of Excellence, Equity and Eligibility Provide ongoing training and supervision to support student assessment services and ensure currency.
2. Provide ongoing training and supervision to support student assessment services and ensure currency.
3. Continue working with internship programs placing interns within the schools.
4. Work with special education teams, collaborating 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.
6. Greater involvement in school based interventions that are proactive and preventative in nature to enhance the well-being of students.

Accomplishments

1. Provided ongoing training and supervision to support student assessment services and ensure currency.
2. Provided support as required to student teams in school settings as well as collaboration with outside providers as needed for student monitoring.
3. Continued to provide clinical consultation and training to ensure the currency of staff and utilized materials.
4. Continued working collaboratively to review special education eligibility criteria, assessment and service provision.

Office of Health Services (31770), formerly Medical Services

Student Health is provided for through an array of medical services, including nurses at each building and a consulting school physician. Psychological services are available to meet the school-based assessment and mental health needs of students. The mission of the School Health Program is to foster the growth, development and educational achievement of all students to promote health and wellness in the following ways:

- Providing first aid, emergency treatment, intervention, and referral for physical, psychological, social-emotional and behavioral issues
- Administering direct care for special medical needs
- Monitoring health status and administering screening programs to identify health concerns
- Building partnerships to ensure referral to quality services that are effective, culturally appropriate and responsive to the diverse and changing needs of our students and their families.
- Today's students face more medically complex conditions and chronic health illnesses that require the knowledge, assessment skills and judgment of a school nurse to provide management of these lifelong conditions – including asthma, diabetes, food allergies, obesity and mental health and behavioral issues. Statistics from the National Center for Educational Statistics indicate that of the 52 million students who currently spend their day in schools, 15 to 18 percent of children and adolescents have chronic health conditions

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Medical Services 31770	Personnel	13.71	\$988,895	15.61	\$1,159,970	15.06	\$1,143,803	(0.55)	(\$16,167)
Funds school health services	Services		\$690		\$20,913		\$20,913		\$0
grades PK - 12.	Supplies		\$9,346		\$11,758		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$998,931		\$1,192,641		\$1,176,474	(1.36)%	(\$16,167)

Budget Changes for Health Services:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
				0.50	District wide School Nurse	(0.90)	FTE Correction to allocated School Nurses within the program	
						0.10	BHS School Nurse added due to enrollment	
						(0.25)	Special Education Nurse correction	(0.55)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools.
2. Review and revise Individual Health Care Plan forms.
3. Support staffing demands that ensure quality and continuity of care for students with special medical needs.
4. Seek to enhance electronic health documentation system through switch to cloud based system.
5. Collaborate with IT department to enhance health services webpage that is comprehensive and accessible to families and staff.
6. Work with stakeholders to update crisis response guidelines related to lockdown procedures; plan and practice drill at all schools.
7. Policy and guidelines created to support emergency Naloxone availability in all health offices.
8. Recruit and orient new nursing staff.

Accomplishments

1. Nurses continued to be an integral part of the school's crisis management team and they lead the building based medical response teams.
2. Provided training for Emergency Medical Teams and other staff in areas related to emergency response and first aid i.e. Standard Precautions, First Aid, CPR/AED, Epi-Pen training. Developed emergency plans and attended trainings in emergency preparedness.
3. Continued to take an active role in consulting in such areas as special education, health education, wellness, substance abuse, violence prevention and other behavioral health issues.
4. Maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Create individual health care plans for students with medical needs to ensure a safe and healthful learning environment.
5. Reviewed and updated health forms and documents routinely used by nurses and created centralized folders easily accessed by nurses.
6. Reviewed and updated Policy and Procedural Manual and created new manual for BEEP and Upper Devotion clinics.
7. Collaborated with school physician and outreach to pediatric offices to improve timely communication between home, school and health care provider.
8. All nurses trained in emergency Naloxone administration.

Special Education (32760)

Provision of Special Education services to students with disabilities ages 3-22 in compliance with state and federal mandates. The Special Education Department strives to provide a free and appropriate public education in the least restrictive environment for all students with disabilities. We provide a wide range of high quality programs and services that meet the unique needs of individual students. Our department is directed and run by a special education team whose collaborative process strives for excellence, best practice, clear communication and collaboration regarding programs, services and processes between educators, parents and students.

For students with special education needs, services are identified in each student's Individualized Education Plan (IEP) and are required to provide a Free, Appropriate Public Education (FAPE) as stipulated in the Individuals with Disabilities Education Act (IDEA). As the needs of student's receiving special education services are individualized, staffing is based on a workload analysis model and not case-load analysis. While there is not a 1:1 correspondence with enrollment numbers, the workloads of all special education providers are impacted by enrollment increases, as well as by the nation-wide trend of an increase in the numbers and intensity of students with significant disabilities entering public school systems. As part of the IDEA, special educators must also be available to provide early intervention services to all students.

Budget Statement

Program	Exp. Type	FY15		FY16		FY17		FY17 Bud-FY16 Bud	
		FTE'S	Actual Expended	FTE'S	Budget Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Special Education 32760	Personnel	307.52	\$16,525,639	332.10	\$18,250,322	358.62	\$20,763,037	26.52	\$2,512,715
Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Services		\$5,017,259		\$5,558,255		\$5,920,209		\$361,954
	Supplies		\$99,296		\$83,821		\$83,821		\$0
	Other		\$15,321		\$484,000		\$259,000		(\$225,000)
	Capital		\$0		\$0		\$0		\$0
	Total		\$21,657,515		\$24,376,398		\$27,026,067	10.87%	\$2,649,669

Budget Changes for Special Education:

The Special Education Program budget will undergo structural changes. There are services being charged to Special Education that are not special education Services. Some of these include the Office of Student Services central office staff, Office of Student Affairs, BEEP, 504, Vocational Education Tuitions, Legal Services, and General Education Response to Intervention (RTI) supports.

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.00	Pre-K -12 Senior Director for Special Education	1.50	Elementary Team Facilitators	(1.00)	Correction in coding of ETF System wide Special Education Director	

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
				4.00	Learning Center positions at Lincoln (2.0 FTE), Pierce and Runkle Schools	1.00	Special Education Coordinator– District	
				4.00	Unallocated Special Education positions that may be needed next year based on student needs	1.00	RISE Teacher	
				1.00	Speech and Language Pathologist	1.00	SLC Teacher – Upper Devotion	
				1.69	Positive Behavior Support Paraprofessional – Runkle	1.00	TLC Teacher – Upper Devotion	
				2.53	Coverage and Classroom Support Paraprofessional – High School	(0.10)	Early Education Instructor correction	
				1.00	Occupational Therapist - District wide	1.00	CLC Instructor	
				1.00	Registration and Enrollment Specialist	(3.10)	Learning Center Position correction	
						1.00	BCBA Specialist	
						(4.20)	Response to Intervention Teachers allocated to direct position titles	
						0.15	Adjustment Counselor	
						0.26	Speech and Language Teacher	
						5.73	Elementary Instructional Aide added due to enrollment	
						1.46	BEEP Instructional Aide added due to enrollment	
						3.40	(11 positions x 0.40 FTE) Correction for Home Services previously funded as a lump sum with only a 1.0 FTE allocation associated with the budget amount. No fiscal implication.	
						0.20	Secretary Special Education due to enrollment	
		1.00		16.72		8.80		26.52

- All salary accounts include projected grade and step movement for the next fiscal year.

Changes in Expenses Summary

Services

- +\$361,954 The private placement tuition budget is increasing due to placement adjustments and FY 2016 move-ins. ~ Special Education

Supplies

Other

- -\$225,000 Contingency Reserve - Special Education: Reduction used to fund tuition increases ~ Special Education

Objectives

1. Developing Best Practice Initiatives to support the work of Excellence, Equity and Eligibility, address disproportionality, and narrow the achievement gap.
2. Continue to program appropriately for students with identified disabilities within the district.
3. Continually analyze and refine special education services across the range of grades and programs in Brookline.
4. Utilize professional development opportunities to train both regular and special education staff to facilitate in greater inclusion for all students.
5. Refine established building-based and district level oversight of compliance with special education regulatory procedures and timelines.
6. Continue to strengthen and enhance special education program delivery for transition age students.
7. Continue to strengthen and enhance the effectiveness of all supports and services for students system wide.

Accomplishments

1. Continued to increase the available program options for students with identified disabilities within the district.
2. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
3. Provided professional development opportunities and training to regular and special education staff regarding compliance, practices, and regulatory matters.
4. Continued the delivery and continuous improvement of efficient and cost-effective programs for all students.
5. Provided professional development for special educators regarding general education expectations and the curriculum frameworks.

6. Continued building and district efforts through consultation and professional development to build the expertise of staff members in meeting the diverse needs of our student population.
7. Continued to build best practice and a pre-k-12 continuum of aligned services and supports that are consistent and streamlined.
8. Strengthened the delivery of services as well as the program model for students at the high school level with emotional/behavioral needs.
9. Strengthened the special education administrative team at the high school level resulting in a higher level of collaboration with the high school as a whole with positive impact for effective inclusion for students with disabilities.
10. Significantly strengthened the delivery of services to transition-age, 18-22 years population, better preparing them for post-secondary pursuits.

Summaries of In-District programming supported by Special Education

Brookline Special Education Parent Advisory Council

The Brookline Special Education Parent Advisory Council (SEPAC) is a requirement of the Department of Elementary and Secondary Education. Its purpose is to function as a school council and to provide sponsorship of workshops, informational meetings, discussion groups, and a variety of other activities to help improve our children's education.

Learning Center

Learning Centers are available in all elementary schools and the high school. The Learning Centers are designed to provide a range of services to students with varied mild to moderate disabilities. Learning Centers focus on assisting students in meeting the curricular demands of each grade. In addition, specific services include but are not limited to direct instruction in reading, mathematics and written language. Learning Centers provide students with academic support and assistance in developing organizational skills, executive function skills and study skills. Small group instruction and individualized instruction are used to assist students in achieving individual student IEP goals. Learning Center special education teachers consult to general education staff members and to the parents as needed. Learning Center teachers also assist in the development and implementation of appropriate modifications and accommodations. Learning Centers provide students and teachers with a level of understanding for each student's disability(ies) and areas of strength as well as self-advocacy skills appropriate to the grade level of the student.

In addition, Learning Centers servicing students age 14 and older assist students with transition planning and post-secondary planning. This may include some or all of the following: college preparatory support, exposure to services at the college level, development of individual transition plans, exploration of post-secondary employment options, and identification of areas of continued learning needed to enhance job skills and exposure to adult service agencies.

Learning Center - key points

- Assists students in meeting curricular demands
- Direct instruction
- Academic support
- Organizational skill development
- Classroom accommodation and modification support
- Study skill development
- Executive function skill(s) development
- Instruction and assistance in use and application of assistive technology
- Disability awareness, ability awareness and development of self-advocacy skills

Comprehensive Learning Center

The CLC is a model of instruction in each school that serves students with significant non-categorical disabilities. The program provides a flexible model of support, individualized to meet the needs of each child. Services are provided within a range of settings that may include specialized small group, collaborative (general and special educators co-teaching), and supported inclusive environments. Related services such as speech and language, occupational therapy, and adaptive physical education are integrated into both special and general education settings.

Pathways

Pathways provides a continuum of services to students with difficulties in self-regulation, social communication and executive functions. Students must be able to navigate the building independently (or be able to reach that goal after an initial transition period) and access standard level curriculum. Typical intellectual ability is in the average to superior range.

Specialized Programs

Adaptive Learning Center Program

This program services students with severe/profound disabilities (academic skills significantly below grade level). Some students have medically complex profiles. The Adaptive Learning Center (ALC) serves high school students in grades K-8 who have a wide range of disabilities including developmental, physical and cognitive disabilities.

Language & Academics Home Base

LAHB supports offer students access to the general education curriculum with additional intensive interventions in reading and writing. Students also access a specialized, language-based learning center. LAHB students exhibit language-based challenges with average to above average cognitive abilities; those who are self-motivated and independent benefit most from this model.

Community Based Classroom

The Community Based Classroom (CBC) serves high school students in grades 9-postgrad who have a wide range of disabilities including developmental, physical and cognitive disabilities. The goal of classroom instruction is to teach functional academics that can be used in real life situations. Each student will receive the appropriate amount of 1:1 instruction throughout the day to optimize learning.

BRIDGE

The Bridge Program teaches skills to promote independence in the home, community, and work place. It services students who have completed grades 9-12. Instruction and skill application may take place in the classroom, community and at various work sites. Students can receive individualized instruction and job support, as needed. This program services students ages 18-22 with developmental disabilities.

ExCEL Program

The ExCEL program is a substantially separate therapeutic learning environment where community building and self-discovery are emphasized in order to improve student academic behavior and performance. Students will be active participants as they learn the skills needed to be successful in both academic and social settings. The ExCEL program is designed for students who benefit from daily structure, clear behavioral expectations, consistency and a smaller community.

Reaching for Independence through Structured Education (RISE)

The RISE Program primarily serves students with diagnosed Autism Spectrum Disorders, who may require intensive, individualized instruction and support. It functions as a home base for students and some students in the program participate in the full range of BHS course offerings; highly individualized discrete trial teaching is also available as is instruction in functional academics. Integrated programming includes social learning instruction, communication services, organizational support, BCBA services and daily living skill instruction.

Supportive Learning Center (SLC)

The Supported Learning Center serves all middle school students (6-8th grade) who require a short-term therapeutic milieu to address medical, social emotional or behavioral crises. The program utilizes a strengths-based, wraparound approach to ensure that students and their families receive highly customized and comprehensive services and supports that support student engagement, success and return to their home schools.

Therapeutic Learning Center (TLC)

The TLC is a special education and supportive service based program for students with a history of emotional disabilities which impact their learning. The TLC provides the following as deemed necessary by each individual student's IEP; direct instruction in a separate setting, support in general education, adaptations of the educational environment, positive behavior intervention plans, instruction in relaxation techniques and counseling.

Winthrop House

Winthrop House, an off-site therapeutic day program component of Brookline High School, provides a therapeutic Special Education alternative for students whose social and/or emotional problems have hindered success in a traditional setting. The goal of Winthrop House is to break the cycle of difficulties some adolescents experience in school. With its low student-teacher ratio, the program provides students individual support in an emotionally and physically safe environment, helping students build self-esteem, work toward academic potential, and experience positive peer interactions.

Out-of-District Tuitions

Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to a free and appropriate public education. When a student cannot receive appropriate services within the Public Schools of Brookline, services are provided in other settings including collaborative and private schools. There are associated transportation costs and specialized care for some of our most needy students. The Department of Elementary and Secondary Education has developed a form of reimbursement, Circuit-breaker, which provides some fiscal support for high cost students.

Tuition is monitored by the Deputy Superintendent for Student Services and the Fiscal and Operations Specialist. As a student's intensive needs become identified and services within the district cannot provide for that student then the Out-of-District Coordinator is called to meet with the team and parents to plan for the student's placement in the least restrictive placement/environment.

The Out-of-District Coordinator is the liaison for the student's IEP and provides case management of all aspects of the student's program. Costs are monitored through Deputy Superintendent for Student Services.

The types of placement are described below.

Programs with Other Districts in Massachusetts

- Tuition or transfer payments to other public school districts in Massachusetts for resident students
- Tuition to non-member Collaboratives
- Tuition to non-member Regional School Districts

School Choice Tuition

- Transfers made by the state from the sending school district's State Aid to the receiving school district or municipality. Deducted from state aid payments and recorded as expenditure for students who reside in Brookline and choose to attend a receiving choice school district.

Tuition to Charter Schools (Horace Mann or Commonwealth)

- Transfers made by the state from the sending school district's State Aid to the Charter School. Deducted from state aid payments and recorded as an expenditure

Tuition to Out-of-State Schools

- Tuition or transfer payments to school districts in other states for resident students

Tuition to Non-Public schools

- Tuition or transfer payments to non-public schools for resident students

Tuition to Collaboratives

- Payments of assessments to member Collaboratives for administrative and instructional services in accordance with collaborative agreements.

The following programs are funded and supported under the Office of Student Services operating budget. During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the office.

Office of Student Affairs

The Office of Student Affairs provides a customer-service driven, streamlined process for registration and orientation to the Public Schools of Brookline and ongoing residency verification. The Office of Student Affairs also supports student's attendance and engagement in school.

Budget Changes for Office of Student Affairs

Personnel

- +1.00 FTE Registration and Enrollment Specialist

General Instruction (33400)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
General Instruction 33400	Personnel	7.00	\$1,037,679	10.53	\$2,280,080	9.00	\$276,507	(1.53)	(\$2,003,573)
Funds substitute teachers and general	Services		\$0		\$6,600		\$6,600		\$0
instructional supplies for grades K-12.	Supplies		\$82,813		\$24,723		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$0		\$225,000		\$317,844		\$92,844
Reserves also budgeted to this program.	Capital		\$2,325		\$0		\$0		\$0
	Total		\$1,122,817		\$2,536,403		\$625,675	(75.3)%	(\$1,910,729)

Budget Changes for General Instruction:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						1.00	Moved BEU President from BHS Social Studies to General Instruction	
						(2.53)	Removal of Grant Contingency	(1.53)

- All salary accounts include projected grade and step movement for the next fiscal year.
- \$14,124 added to the Teacher Substitute Account
- New Salary Differential for Attrition Account for Unit A and Unit C. This title is replacing the Grade and Step Reserve account. Each individual employee's grade/step or contract increase for the next year is budgeted in their respective line item. The full Grade/Step or Contract wage regardless of retirement or termination status are calculated based on the anticipated grade/step or compensation level the each employee will receive in the next fiscal year. The reason this appears as a negative number is due to a projection on a dollar value of savings due to attrition. As an offset for this fully loaded personnel calculation and taking into account anticipated savings due to attrition, the district is reducing Unit A by \$846,864 and Unit C by \$243,600.
- Elimination of \$100,700 of Grant Contingency Reserve and 2.53 FTE. Should funding be needed due to the level funding of grants, a transfer of FTEs will be requested to the operating budget and sourced from attrition and turnover savings.
- Elimination of \$129,536 Severance Reserve. Should severance be agreed to, the district will fund it from available funds in the Legal Services Account or in the line item the employee is charged.

Other

- The district is funding \$317,844 in Health Insurance for 50% of the new FTEs being hired next year. These funds will be transferred to the Health Insurance Budget either at the Annual Town Meeting (May) or the Special Town Meeting (Nov)
- Elimination of \$225,000 Contingency Reserve. Should funding be needed, identified available funds will be used at the close of each quarter after school committee approval of the transfer.

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.
4. Tighten up internal controls over the hiring of unbudgeted positions. Many unfunded positions are continuing into the next fiscal year and require the same vetting and review as a new request for the next fiscal year. In addition, one should not assume that a position adding to meet an emerging need is necessarily needed to continue into the next year when grades and students are reconfigured.

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.

Prek/K Program

Brookline Early Education Program

Our program is based on the experiences and findings of the Brookline Early Education Project (BEEP 1972-1983). Based in the Brookline Public Schools, the project was a research and service program working with 300 families and their newborn children until the children's entry into kindergarten. The final results indicated that high quality early childhood programs make a significant difference in children's future school success.

BEEP Preschools serve children 2.6 – 3.2 years of age for one year. The following year they attend Pre-K. BEEP Pre-K programs serve three to five year old children for one or two years before kindergarten. Our program offers an educational experience based on developmental theory that supports each child's individual needs and nurtures a sense of confidence and developing independence. A variety of educational materials and equipment, organized in interest centers, provide engaging and challenging choices that spark exploration, creativity and mastery of new skills. Children learn by doing as they interact with the planned environment and with one another. The curriculum is based upon each child's strengths, needs and interests.

All of our classrooms are special education inclusive. This means that some of the children enter the program with special needs that have been identified by an evaluation process. As part of the individualized program that all children receive, these children might also participate in speech and language therapy, occupational therapy and/or physical therapy. The therapists typically work in the classroom with small groups of children. The mix of needs, abilities and interests of our students along with the insights and expertise of our interdisciplinary team, results in an enriched environment for all. We believe that a close relationship between home and school is an essential element in a quality early childhood program. As parents you are the most important people in your child's life. We need your help in order to plan a quality program that meets your child's developmental needs. We ask that you become involved in the program and lend support to our efforts. We hope to support you as parents as well.

Budget Statement

{Budget Line Items to be developed in FY 2017}

Objectives

As a result of the Brookline Early Education Project research, our program planning and implementation are guided by the following major themes:

PARENTS AS PARTNERS

A principal finding from the Brookline Early Education Project is the importance of parents and teachers working closely together. Parents do an observation prior to the parent-teacher conference in the spring

and actively contribute in evaluating the child's progress and establishing goals. Attention is given to the child's learning experiences outside of school. During the course of the year parents become informed, and thus effective as advocates for their child's future educational progress.

INDIVIDUAL PROGRAMMING

The general program goals are adapted to meet the needs of individual children through a four-step process: observation, individual goal setting, implementing strategies and evaluation. The following developmental areas are considered as we organize our curriculum: planning skills and work habits, problem solving, perceptual skills, cognition, language, physical development, and social-emotional growth.

SCHOOL COMPETENCE

A fundamental aim of the program is to enhance each child's opportunity for success in school. By operating as an integral part of the school system, the program develops continuity with the Brookline kindergartens and primary grade curricula. Close working relationships with the kindergarten teachers, elementary counselors, elementary principals and senior school administrators are vital to the success of the program.

CLASSROOM ENVIRONMENT

The classroom is organized to encourage children to plan, work independently and successfully complete activities. The space and program design allow activity choices to be available simultaneously in the various interest centers. Teachers are concerned with establishing a cheerful, caring atmosphere in which adults care for children and children feel confident and care for one another.

STAFF TEAM

Our classroom teaching teams consist of a teacher, assistant teacher and one or more aides depending upon the needs of the group. The inclusive early childhood classrooms are supported by a team of early childhood specialists which include the:

- Three supervisors, the Principal of Early Education and two Early Childhood Program Coordinators oversee all of the BEEP classes. They observe students and teachers, hold monthly team meetings, act as resources to the teachers on curriculum and adaptations, hold parent meetings, process enrollment, and plan and implement professional development.
- Social workers serve as team leaders for children with identified special needs. They also serve as a resource to parents who have questions or concerns about parenting and developmental issues.
- Speech and language pathologist provides intervention and support to help children understand and use a language system to communicate, as well as supporting speech and the ability to communicate in a social context.
- Occupational therapist provides intervention and support in the areas of small and large muscle coordination and skill development, as well sensory motor development, sensory processing, perceptual, visual motor, self-help, and play skills.

- Physical therapist provides intervention and support in the area of large muscle coordination and skill development, including postural control, physical strength and balance.
- Psychologist coordinates the intake and referral process for families requesting evaluations and administers psychological assessments of children who may qualify for special education services.
- Our early childhood team provides regular classroom observations and consultation to the teachers.

RESPECT AND SUPPORT FOR DIVERSITY

We offer inclusive early childhood classrooms which serve children with diverse cultural backgrounds and a wide range of developmental needs. Teachers strive to create a classroom atmosphere that enables children to comfortably explore similarities and differences. Our hope and expectation is that parents join us in embracing the concept of inclusion, modeling an acceptance of all children in the program so that we can create a supportive community.

Kindergarten (33150)

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 organizational skills, thereby expanding their understanding of the world in which they live. Authentic experiences infused with opportunities for problem-solving support students in emerging literacy and mathematic knowledge as well as science and social studies. Teachers document students' learning through journals, science notebooks and work samples. Daily experiences balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Kindergarten 33150	Personnel	46.55	\$2,894,343	46.55	\$2,874,471	46.66	\$2,910,641	0.11	\$36,170
Early childhood program to prepare children to function successfully in school.	Services		\$0		\$103,800		\$103,800		\$0
	Supplies		\$6,761		\$14,965		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,901,104		\$2,993,236		\$3,029,406	1.21%	\$36,170

Budget Changes Kindergarten:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(2.00)	FY 16 General Fund Budget had 31 Kindergarten Teachers. It was reduced due to one less actual classroom was needed and one Kindergarten teacher funded through Title IIA Grant	
						2.11	Kindergarten Aides	0.11

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Expand kindergarten early screenings for all schools
2. Implement updated transition plans including print materials for parents
3. Expand kindergarten materials to support upgrading developmental appropriate options
4. Support development of self-regulation skills through "tool box" of supports for sensory needs

Accomplishments

1. Implemented pilot early screenings for all incoming kindergarten students at seven of the elementary schools
2. Provided expanded professional development for teachers in working with English Language Learners
3. Met MKEA guidelines for online assessment system

- 4. Upgraded kindergarten furniture in three classrooms to maintain high quality standards.

Elementary Schools (33200)

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

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Elementary 33200	Personnel	193.20	\$13,833,655	200.04	\$14,384,818	213.13	\$15,852,695	13.09	\$1,467,877
Salaries for elementary teachers	Services		\$188,053		\$260,200		\$260,201		\$1
and aides, professional development, instructional supplies and	Supplies		\$177,816		\$210,126		\$132,588		(\$77,538)
Other	Other		\$5,958		\$59,760		\$59,760		\$0
elementary school equipment.	Capital		\$193,633		\$33,957		\$3,457		(\$30,500)
Total	Total		\$14,399,115		\$14,948,861		\$16,308,701	9.10%	\$1,359,840

Budget Changes for Elementary:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
5.00	Teachers added for Enrollment and Section Growth at Heath, Lawrence, Pierce, Runkle and Upper Devotion Elementary schools. as provided for by the Override	1.00	Added back Building Aide at Lower Devotion			5.40	Correction to budget	
2.00	(0.40 FTE x 5 sections) Specialist Teacher unallocated for Art, Performing Arts, Physical Education, Health, and Elementary World Language.					0.40	Substitute funded	
						0.29	Building Aides	
7.00		1.00				(1.00)	Building Aides	13.09

- All salary accounts include projected grade and step movement for the next fiscal year.

Supplies

- Elimination of \$77,536 Program Review Supply Reserve.

Capital/Equipment

- Elimination of \$20,000 Program Review Capital Reserve.
- Elimination of \$10,500 Classroom Furniture & Materials Reserve

FY 2017 Budget changes:

Much of the funds found in this area need to be allocated out to the individual schools or pulled up into a district wide expenditure account for both K-8 Schools and BHS.

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 learning.
3. Provide the professional learning opportunities necessary to help all staff remain current in their fields.

Accomplishments

1. Continued to hire and retain teachers and aides to maintain reasonable class size averages at all elementary schools.
2. Continued to provide professional learning to support ongoing needs of staff in technology, literacy, mathematics and assessment.
3. Completed ECS Program Review 2.0 recommendations.

Brookline High School (33300)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
BHS Program Suppt. 33300	Personnel	13.65	\$890,135	15.69	\$1,113,584	19.44	\$1,380,968	3.75	\$267,384
Administration of Opportunity for Change program and tutoring centers,	Services		\$245,318		\$296,443		\$278,443		-\$18,000
graduation ceremony, central	Supplies		\$92,860		\$108,433		\$108,433		\$0
office supplies and leasing of	Other		\$17,055		\$22,848		\$22,848		\$0
copy equipment.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,245,368		\$1,541,308		\$1,790,692	16.2%	\$249,384

Budget Changes for Brookline High School:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
5.00	Unallocated classroom teachers due to enrollment growth, to be determined by programmatic needs for 81 projected new students.					(1.25)	Correction of allocation to the High School	3.75

- All salary accounts include projected grade and step movement for the next fiscal year.

Services

- Reduction of \$18,000 to BHS postage account. . Process change will eliminate the need for these funds.

Objectives

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

Accomplishments

Brookline High School takes tremendous pride in its large Career and Technology Education Department, its renowned Performing and Visual Arts Departments, as well as three alternative programs that address the interests and needs of the student community: School-Within-A-

School, Opportunity for Change, and Winthrop House. Brookline High School features the largest interscholastic athletics program in New England, with 71 teams in 40 different sports.

Career and Technology Education Department (32920)

The Career and Technology Education Department (CTE) 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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Career & Tech. Ed. 32920	Personnel	8.58	\$690,374	8.58	\$713,784	8.58	\$754,899	0.00	\$41,115
Courses which explore career options to help students in secondary education and career decisions.	Services		\$5,016		\$5,732		\$5,732		\$0
	Supplies		\$41,131		\$50,300		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$5,183		\$11,296		\$11,296		\$0
	Total		\$741,854		\$781,262		\$822,377	5.26%	\$41,115

Budget Changes for Career and Technology Education Department:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue implementation of improvements to BHS CTE programs based on the Program Review timeline and suggestions made by the Massachusetts State CVTE Program Review staff.
2. Continue review of CTE course syllabi and equipment by Program Advisory Committees.
3. Continue to work with the Guidance Department and Headmaster to support a revitalized College and Career Center.
4. Open the new College and Career Center.

Accomplishments

1. The Career and Technology Education Department continued work on the recommended actions from the DESE CTE Program Review.
2. The CTE Department continued a review of all CTE course syllabi to explicitly align with Massachusetts Framework Standards.
3. New equipment upgrades were purchased for Culinary Arts, Engineering, Computer Science and the Medical Careers programs to improve safety and provide students access to industry standard equipment.
4. All program advisory committees met to review and make recommendations for all BHS CTE programs including review of a financial proficiency credit.

School-Within-A-School (32200)

School-Within-A-School (SWS) is a democratic program at Brookline High School serving 121, 10th, 11th, and 12th graders. Approximately one hundred and twenty five students and eight staff share decision-making. Within the program, students take English, Social Studies, Biology, and Chemistry courses, as well as a weekly "Town Meeting" class. SWS functions as a separate administrative unit within the High School, with its own Coordinator who also serves as the counselor. Another staff person also works part time as a counselor in the program.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
School-Within-A-School 32200	Personnel	4.30	\$311,073	4.30	\$378,078	4.10	\$404,311	(0.20)	\$26,233
Alternative program for high school students grades 10 - 12.	Services		\$1,572		\$2,324		\$2,324		\$0
	Supplies		\$6,788		\$8,000		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$319,433		\$388,402		\$414,635	6.75%	\$26,233

Budget Changes for School-Within-A-School:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
						(0.20)	Correction for teacher allocation	(0.20)

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Integrate a new SWS English teacher following the retirement of pervious teacher who had been with SWS for decades.
2. Evaluate past practices to assess efficacy.
3. Reflect on core principles of the program and explore ways to reinvigorate the connection to foundational philosophy.
4. Explore adding additional classes to the SWS course roster.
5. Determine needs for continued success in the areas of staffing and programming.
6. Explore use of technology to maximize educational opportunities.

Accomplishments

1. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
2. Introduction of new courses based on share student and faculty interests.
3. Continued involvement of students in democratic decision-making.
4. Increased use of instructional technology in classes and throughout SWS.

The following programs are funded and supported under the Office of Student Services operating budget. During FY 2017, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the office.

Advisory

Advisory is a program that gives all BHS students a chance to meet in a non-academic setting with peers and a faculty advisor once a week. The program was created for students to:

- Learn more about Brookline High School and a student's role in the school community;
- Appreciate and explore the diversity within a group of peers over the course of four years;
- participate in community service;
- Have a regular, consistent place to connect with an adult and older peer mentors in the high school;
- Have a time to reflect on academic and social goals with the faculty advisor as students journey through high school.

Time spent in Advisory is low-stress and does not involve assignments. Most Advisory blocks are spent conversing with peers and faculty advisor on school-wide or grade-specific topics, going to class assemblies, or meeting one-on-one with the student's advisor. Assemblies have focused on topics such as cyber-citizenship, environmental citizenship, substance abuse prevention, community-building, school policies and culture. Work with the faculty advisors has focused on topics such as cultivating a growth mindset, linking effort with success, owning one's own learning, responsible use of technology, and problem-solving. Advisory is also a place where "play" happens, an often under-valued aspect of learning during the high school day. Advisory is graded on a pass/fail basis, and it is the only class that a student will have with the same kids for their entire career at BHS.

African American & Latino Scholars Program (AALSP)

The African-American & Latino Scholars Program at Brookline is designed to enhance the culture of high achievement among students of color. It is about helping Brookline High School reach its fundamental academic goal, an achievement profile that reflects the diversity of our student body.

The African American and Latino Scholars Program works to support, promote, and celebrate high academic achievement for African American and Latino/a students at Brookline High School. Students with a GPA of 2.7 (B-) or better are invited to join the program as early as the 9th grade year (based on 7th and 8th grade work) and continue in the program as long as they maintain this average. Students meet for a regular, 1-credit, 4 block-per-week academic class where they learn about African American and Latino history, culture, and current issues; receive additional academic support with English and Math; prepare for PSATs, ACTs, and SATs; and get guidance and help in the college application process. Nearly all graduates of the AALSP program have received at least partial (and some full) scholarships to college. Students in the program are pushed to take as many honors and AP courses as they can handle and given the appropriate level of support to insure that they succeed.

AALSP is a community, a family. We work together to support each other to build a culture of high achievement and academic success. The members of AALSP strive to serve as models and as leaders for other students of color—and for all other students.

Through the AALSP class, through additional presentations and lectures, and through trips and other events, the members of the program are able to take advantage of a variety of opportunities that will prepare them for college and for assuming leadership roles in their communities and in the world around them.

Alternative Choices in Education (A.C.E.) formerly Opportunity for Change (OFC) Program

The Brookline High School (BHS) Program Support includes funding for the administration of the Alternative Choices in Education (ACE) Program that serves 27 students, 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.

Objectives

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

Calculus Project

The Calculus Project is unlike any initiative in public education that aims to close the achievement gap in mathematics. In particular, the project is designed to increase the number of African American and Latino students who enroll and succeed in high-level mathematics courses at Brookline High School, culminating with the study of calculus in their senior year. This initiative originates in elementary school and offers a series of focused innovations that continue throughout high school. These include summer preview courses that support skill building, reduce summer loss, and prepare students for their subsequent mathematics course by introducing them to core mathematical concepts vital to their success; afterschool tutoring during the school year, where highly qualified mathematics teachers re-teach and reinforce concepts and skills; and the development of "cohorts" that serve to create a less stigmatized academic culture, enhance the aim of striving toward calculus, and provide support among the target population.

Chinese Exchange

The Mission of the Brookline High School China Exchange Program is to foster personal connections and a climate of mutual cultural understanding between the people of China and the United States. Each year, the China Exchange Program brings a group of eight high school students and one teacher from the Gao Xin School in Xi'an, China for a semester at Brookline High School, and a comparable group from Brookline High School to the Gao Xin School. The program provides participants with an opportunity for

personal growth through increased cultural awareness, foreign language competency, and the maturation associated with navigating a new environment. The China Exchange Program enriches the communities of both schools far beyond the impact on the students and teachers who have directly participated since its inception in 1999. The program has fostered a much broader set of personal relationships among members of the two cultures involving school and community leaders, students and faculty, host families and other community members. It is also a powerful symbol of and focal point for the value that Brookline and Xi'an place on mutual understanding in an increasingly interconnected world. { <http://bhschinaexchange.weebly.com/> }

International Student Program

The International Student Program supports all international students and families as they transition to life in Brookline. It consists of a comprehensive English Language Learner (ELL) Program and a part-time International Student Advisor. The International Student Advisor (ISA) works closely with all international students and their families as they transition to living and studying in Brookline. The program provides a variety of services as advocate and resource. This support includes, but is not limited to: helping families access the wide range of school services offered, planning social activities, supporting students in need, advising students and families, assisting with course selection and post-secondary planning. Students have a home base in the International Student Center

Each year Brookline High School welcomes approximately 65 new international students from around the world. Some students are here for a temporary stay, while others plan to live in the United States permanently. The majority of students live with their own families. A much smaller, select group of students attend BHS on an F-1 (student) visa and live with host families in Brookline.

Most international students have an English Language Assessment upon registration. We offer a highly successful English Language Learner Program to students who require these services.

Testing Coordination (BHS)

Staff dedicated to testing coordination of MCAS, PSAT, AP, NAPE and BHS Community Service Program

Tutorial

Brookline Tutorial is a one-credit course offering content area academic support for 10th through 12th grade students with the overarching goal of maximizing student achievement. Each class section (comprised of ten students with two content area teachers) meets four times a week in a supportive learning community. In collaboration with their Tutorial teachers, students identify specific goals for improving academic performance and receive individual guidance in developing effective study strategies. Class time is divided between personalized consultation (in which a Tutorial teacher assists the student in identifying more effective and efficient study habits) and independent practice (where the student implements recommended strategies).

ANCILLARY SERVICES

Student Activities (31350)

Student Body Activities funds advisors for many of the clubs and activities at Brookline High School. These co-curricular activities enrich the lives of our students; 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.

Recent audits and changes in Department of Elementary and Secondary Education operational requirements to be compliant with the 1997 statutes governing how these funds are collected and used require significant updated to policy and practice.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Student Body Activ. 31350	Personnel	0.00	\$204,563	0.00	\$211,634	0.00	\$215,867	0.00	\$4,233
Clubs and activities at the High School.	Services		\$2,378		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$206,941		\$211,634		\$215,867	2.00%	\$4,233

Budget Changes for Student Activities:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

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:

1. Continue to operate more than 50 clubs and student activities, with ongoing significant participation in these programs.
 - a. Brookline High School
 - i. Clubs and Activities: <http://bhs.brookline.k12.ma.us/clubs--activities.html>
 - ii. Publications: <http://bhs.brookline.k12.ma.us/student-publications.html>

Brookline Cambodia Partnership

The Brookline Cambodia Partnership seeks to provide Brookline High School students with authentic global education opportunities, while also supporting economic development and education in

Cambodia. Over the past three years, we have raised over \$20,000 to build a sister-school in rural Cambodia and fund student trips to Cambodia in 2012 and 2013. We also have an active student club that supports girls empowerment in Cambodia. To learn more, please visit the following website: www.brooklinecambodiapartnership.com

Athletics (31720)

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.

Requirements:

Medical Coverage

Each member school should employ a licensed certified athletic trainer. Licensed physicians, trainers, and coaches should receive sport medicine training. Schools' must have medical coverage at all levels of football games and varsity boys' and girls' ice hockey games per sport rules. (Rules 69.2 & 72.3)⁴

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Athletics 31720	Personnel	0.00	\$532,078	0.00	\$384,411	0.00	\$392,099	0.00	\$7,688
The administration of the high school athletics and elementary after school sports programs.	Services		\$54,849		\$54,643		\$54,643		\$0
	Supplies		\$35,734		\$22,107		\$22,107		\$0
	Other		\$16,047		\$73,150		\$73,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$638,708		\$534,311		\$542,000	1.44%	\$7,688

Budget Changes for Athletics:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Accommodate growing enrollment at BHS and interest in athletics by exploring additional sport offerings as well as the addition of sport levels where possible.
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 continued upgrading of Athletics' web page and social media use.
4. Expand sports performance support to all student-athletes, with additions of Strength and conditioning staffing, physical therapy options and replacement/addition of assistant athletic trainer(s).
5. Enhance educational athletics approach through professional learning, sports psychology/nutrition speakers, leadership programs, etc.

Accomplishments

⁴ http://miaa.net/gen/miaa_generated_bin/documents/basic_module/MIAAHandbook1517.pdf

1. Continued use of ImPACT Concussion Management Program - first in Massachusetts High Schools - in compliance with new state concussion regulations.
2. Continued upgrading of the computerized management system for registration, verification and control of athlete permission forms, medical clearances and activity fees, as well as scheduling of officials and transportation.
3. Developed and designed new logo (with PTO) for apparel use and school spirit initiatives around newly branded Warrior theme.
4. Integrated the existing, stand-alone Athletics' web page with the main BHS Weebly platform.
5. Introduced Fencing, Squash and Ultimate Disc as new interscholastic sports.
6. Received the 2015 MIAA District C Sportsmanship Award, recognized for outstanding sportsmanship across all of our programs, by the schools we compete against.

Operations

Facilities/Building (34250)

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.

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Building Services 34250	Personnel	39.93	\$2,317,427	41.93	\$2,455,396	43.33	\$2,524,634	1.40	\$69,238
Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Services		\$622,065		\$586,874		\$602,100		\$15,226
	Supplies		\$129,808		\$157,821		\$172,821		\$15,000
	Other		\$0		\$100		\$100		\$0
	Capital		\$7,126		\$18,600		\$18,600		\$0
	Total		\$3,076,426		\$3,218,791		\$3,318,255	3.09%	\$99,464

Budget Changes for Building Services:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.00	Senior Craftsman for Building Department (75% share) to be transferred at Annual Town Meeting or Special Town Meeting.			1.00	Custodian Added to address lease expansion	
						(0.60)	correction for Housekeeper positions	1.40

- All salary accounts include projected grade and step movement for the next fiscal year.

Services:

- +\$15,226 Increase in contractual cleaning services due to expansion of leased classroom and office space

Supplies:

- +\$15,000 Increase in custodial supplies due to expansion of leased classroom and office space

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 Elementary schools and Brookline High School.

Transportation (31300)

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.

Devotion School students grade 5- 8 will continue to receive transportation to the Old Lincoln School for the second year.

Budget Statement:

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Transportation 31300	Personnel	2.00	\$112,307	2.00	\$104,144	3.00	\$101,360	1.00	(\$2,784)
Transportation for eligible students to and from school (includes special needs transportation).	Services		\$1,514,625		\$1,643,900		\$1,991,126		\$347,226
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,626,932		\$1,748,044		\$2,092,486	19.70%	\$344,442

Budget Changes for Transportation:

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
		1.00	Additional FTE for Succession Planning to be funded when resources are identified					1.00

- All salary accounts include projected grade and step movement for the next fiscal year.

Services

- +\$347,226 The budget has significant pressure due to contract adjustments experienced in FY 2016 in Special Education and Regular Education. These necessary and mandated additional transportation costs will have an impact on our ability to respond to developing general education and related service supports that are driven by expanding enrollments. This total transportation cost increase of \$347,226 is taken from available new revenue and will limit the district's ability to respond to developing program needs in General Education.
~ Transportation

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.
4. Continue to focus on efficient routing for Summer Programs.

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.

Capital Improvement Program (CIP) Expenditures

The infrastructure maintenance and improvements of the Public Schools of Brookline is supported through the Town's Capital Improvement Plan. The School Department shares an inter-dependence of their school buildings being community buildings. Annually, the Capital Improvement process begins in January of the prior fiscal year to coordinate addressing of needs town-wide. The School Department liaises with

1. Planning Department – project updates by other departments,
2. Building Department – entrances into the building, stairs, accessible walkways, building envelope maintenance and repairs
3. Parks and Recreation – Bike Racks, Playgrounds, Tennis Courts, Basketball Courts, pruning, repairs to walkway entrances into the school grounds, trash, Not funded for full site renovations
4. DPW – sidewalks,
5. Transportation Board – parking permitting, growth, management, etc.
6. Board of Health – kitchens, water, air quality, etc.

The full Town of Brookline CIP Reports can be located at Town of Brookline Budget Central / Financial Reports Center:

1. [FY 2017- FY2022 Capital Improvement Program Preliminary \(Project Listing\)](#)⁵
2. [FY 2017-FY2022 Capital Improvement Program Preliminary \(PowerPoint to Selectmen\)](#)⁶
3. [FY 2017- FY2022 Capital Improvement Program Preliminary \(Project Descriptions\)](#)⁷

⁵ <http://www.brooklinema.gov/DocumentCenter/Home/View/8462>

⁶ <http://www.brooklinema.gov/DocumentCenter/Home/View/8463>

⁷ <http://www.brooklinema.gov/DocumentCenter/Home/View/8474>

TOWN OF BROOKLINE FY2017 PROGRAM BUDGET		CAPITAL IMPROVEMENTS PROGRAM														
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2017 - FY2022		REVENUE CODES (RC)														
CC	CATEGORY CODES (CC)	Prior Year (FY16)	FY2017		FY2018		FY2019		FY2020		FY2021		FY2022		Future Years	
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
	1 = New Facility Construction															
	2 = Facility Renovation / Repair															
	3 = Parks/Open Space/Playgrounds															
	4 = Infrastructure															
	5 = Vehicles															
	6 = Miscellaneous															
	SCHOOL															
6	Furniture Upgrades	70,000	80,000	A	90,000	A	100,000	A	110,000	A	120,000	A	130,000	A	140,000	A
6	School Technology	80,000	80,000													
2	Town School ADA Renovations	70,000	70,000	A	75,000	A	75,000	A	80,000	A	80,000	A	85,000	A	85,000	A
2	Town School Elevator Repair Program	275,000	275,000	A	275,000	A										
2	Town School Energy Conservation Projects	165,000	170,000	A	170,000	A	180,000	A	185,000	A	190,000	A	195,000	A	195,000	A
2	Town School Energy Management System	185,000	175,000	A	50,000	A	125,000	A	135,000	A	145,000	A	150,000	A	150,000	A
2	Town School Bldg Envelope Penetration Rep	1,530,000	2,100,000	B	2,100,000	B	2,200,000	B	2,300,000	B	2,400,000	B	2,500,000	B	2,600,000	B
2	Town School Roof Repair (Rep.) Program	1,200,000	2,080,000	B	3,500,000	B	3,500,000	B	3,500,000	B	3,500,000	B	3,500,000	B	3,500,000	B
2	Town School Bldg Security / Life Safety Sys	195,000	175,000	A	80,000	A	110,000	A	110,000	A	110,000	A	110,000	A	115,000	A
2	Town School Computer Replacements	200,000	50,000	A			100,000	A								
2	High School Addition - Town Share (non-Debt End)	36,237,500	1,137,500	B	1,137,500	B			351,000,000	B						
2	High School Addition - Town Share (Debt End)	-							TBD	K						
2	High School Addition - State Share (35%)	19,512,500	800,000	A	612,500	C			189,000,000	C						
2	Mayor E-3 Projects	800,000	800,000	A					TBD	K						
2	Driscoll School Rehabilitation	3,400,000	3,400,000													
2	Devotion Rehab. - Town Share	42,862,259	42,862,259													
2	Devotion Rehab. - Town Share - Debt End	49,576,000	49,576,000													
2	Devotion Rehab. - State Share	25,961,741	25,961,741													
2	Old Lincoln School Modifications	1,830,000	1,830,000	A												
2	Classroom Capacity	8,615,000	1,038,000	A	995,000	A	1,165,000	A	1,233,000	A	1,032,000	A	912,000	A		
	School Total	115,440,000	241,730,000		5,283,000		5,815,000		9,555,000		5,673,000		6,907,000		28,945,000	

Capital Improvement Plan Projects under the School Department for FY 2017

66. SCHOOL FURNITURE

This is a continuous program to upgrade furniture in all schools, which absorbs significant wear and tear annually. This program will replace the most outdated and worn items. A plan for the expenditure of these funds is identified in anticipation of the new school year.

Estimated Cost:	\$840,000	
Time Schedule:	Prior Year -- \$70,000	Property Tax / Free Cash
	FY 2017 -- \$80,000	Property Tax / Free Cash
	FY 2018 -- \$90,000	Property Tax / Free Cash
	FY 2019 -- \$100,000	Property Tax / Free Cash
	FY 2020 -- \$110,000	Property Tax / Free Cash
	FY 2021 -- \$120,000	Property Tax / Free Cash
	FY 2022 -- \$130,000	Property Tax / Free Cash
	Future Years -- \$140,000	Property Tax / Free Cash

76. HIGH SCHOOL ADDITION

The enrollment growth that Brookline’s Elementary Schools have experienced over the past number of years began to affect Brookline High School (BHS) during school year (2014/2015). BHS enrollment is expected to grow by approximately 100 students per year from 1,900 students to 2,500 students by 2022 -- a growth of more than 600 students in seven years. This enrollment level presents a capacity challenge because the High School was renovated to accommodate 2,100 – 2,200 students and enrollment will reach approximately 2,200 by 2018/2019 and approximately 2,500 - 2,600 by 2021/2022. In FY13, \$50,000 was authorized for expenditure from “Classroom Capacity” funding for a concept study to review all possible options for addressing the capacity needs of BHS. Those monies were spent to hire an architect to assist the B-Space Committee with the BHS issue. In addition, \$100,000 was authorized in FY14 for expenditure from “Classroom Capacity” funding to further study options for the expansion of capacity at the High School.

This study, being conducted by Symmes, Maini & McKee Associates, comes on the heels of the recommendations for school expansion contained in the B-Space report to address continued enrollment growth, to align with the Public Schools of Brookline Strategic Plan and Vision, and to preserve Brookline’s commitment to excellence and equity. The process is being led by the Superintendent and Headmaster and will analyze the pedagogical and administrative implications of optimally serving up to 2,500 high school students in Brookline. This may include new or revamped programs, staffing and administrative structures, and facilities use. The plan and educational program for an expansion of high school capacity should follow a process of engagement and deliberation of options with current BHS faculty and students, the Brookline community, the School Committee, and Public School of Brookline leadership, as well as input from the research on current best practices in

curriculum, instruction, and pedagogy for secondary schools. This process will take into account, but not be limited to, the options presented in the HMFH High School Concept Study.

In FY 2017, \$2 million is included for the Feasibility / Schematic Design phase of the project, of which 35% (\$612,500) is assumed to be funded by the Massachusetts School Building Authority (MSBA) and 65% (\$1.14million) by the Town. In FY19, \$54 million is included, of which 65% (\$35.1 million) is expected to be paid for by the Town and 35% (\$18.9 million) by the MSBA. The \$54 million figure represents the amount that can be afforded within the Town's 6% CIP Financing Policy. Any funding required above this amount would require a Debt Exclusion Override, absent significant modifications to the projects contained within this CIP.

Estimated Cost:	\$55,750,000	
Time Schedule:	FY 2017 -- \$1,137,000	General Fund Bond (Feas. Study / Schematic Design)
	FY 2017 -- \$612,500	State Grant (Feas. Study / Schematic Design)
	FY 2019 -- \$35,100,000	General Fund Bond (Design Completion / Construction)
	FY 2019 – TBD	General Fund Bond – Debt Exclusion (Design/Construction)
	FY 2019 -- \$18,900,000	State Grant (Design Completion / Construction)

77. MAJOR K-8 PROJECT(S)

In October, 2014, a study was commissioned by the Selectmen and School Committee to focus on identifying and evaluating sites throughout Brookline that may be able to accommodate a new or expanded school in order to address the rapidly escalating school population. In December, 2014 a contract was awarded to a vendor, CivicMoxie, in the context of their understanding of both the school capacity issue and the dearth of available and appropriately sited land in Brookline. The Board of Selectmen and School Committee reviewed the Ninth Elementary School Site Identification Study and discussed the need for a new school. Both boards separately voted on and approved the following two motions:

- Construction of a ninth school is the preferred solution to addressing continued enrollment growth in elementary grades in the Brookline Public Schools. Staff is directed to conduct further planning and analysis in support of this decision.
- Staff is directed to focus their efforts for additional due diligence and analysis, at this time, on the following two sites identified in the Ninth Elementary School Site Identification Study: Cottage Farm and the Isabel School.

This action to construct a 9th elementary school would result in the Town/School Department modifying the priority for additional preK-8 capacity from an addition to the Driscoll School - recently passed over by the MSBA - to a ninth school located in an appropriate proximity to realign assignment zones for anticipated assignment. Funding for any project will be contingent upon the electorate's approval of a Debt Exclusion Override.

Estimated Cost: TBD

Time Schedule: FY2019 – TBD General Fund Bond – Debt Exclusion

81. CLASSROOM CAPACITY

The Public Schools of Brookline has experienced K-8 Elementary enrollment increases for the last decade. K-8 Elementary enrollment has grown by 1,440 students (37%) between FY05 and FY15. There are now 5,326 K-8 students compared with less than 3,900 in FY05. In order to address this serious issue, various mitigation measures have been taken, the most significant being the Runkle School Renovation/Addition, the Heath School Addition, and the project to add four new classrooms at the Lawrence School. Other mitigation measures have primarily consisted of the careful remodeling and renovation to internal spaces within each of the schools, with the goal being the creation of the highest quality space within available constraints. Over the past few years, the following appropriations have been made to fund the costs associated with creating additional classroom spaces for the Schools:

\$400,000 (FY08 + FY10) \$530,000 (FY11) \$1.75 million (FY13 + FY14 + FY15) \$2.5 million (FY 2016)

The Classroom Capacity item in FY 2017 covers the leases at the temples, 62 Harvard, 24 Webster Place and the Baker modules (\$992K) with very limited funding to modify smaller spaces in existing buildings (\$46K). The FY2018 – 2022 budgets assume continuation of those lease arrangements.

Estimated Cost: \$8,625,000

Time Schedule:	Prior Year -- \$2,250,000	Property Tax / Free Cash
	FY 2017 -- \$1,038,000	Property Tax / Free Cash
	FY 2018 -- \$965,000	Property Tax / Free Cash
	FY 2019 -- \$1,165,000	Property Tax / Free Cash
	FY 2020 -- \$1,223,000	Property Tax / Free Cash
	FY 2021 -- \$1,032,000	Property Tax / Free Cash
	FY 2022 -- \$952,000	Property Tax / Free Cash

FY 2016/17 PRELIMINARY BUDGET SUMMARY- Operating Budget

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
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	9.80	\$1,290,505 \$291,704 \$19,977 \$99,105 \$0 \$1,701,291	12.80	\$1,417,542 \$242,725 \$22,977 \$76,773 \$0 \$1,760,017	13.00	\$1,334,796 \$227,725 \$22,977 \$76,773 \$0 \$1,662,271	0.20	(\$82,746) (\$15,000) \$0 \$0 \$0 (\$97,746)
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Student Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	51.43	\$5,185,599 \$94,998 \$16,657 \$152,484 \$0 \$5,449,738	54.43	\$5,250,012 \$161,262 \$60,530 \$158,226 \$0 \$5,630,030	54.46	\$5,380,627 \$124,890 \$22,600 \$192,835 \$0 \$5,720,952	0.03	\$130,615 (\$36,372) (\$37,930) \$34,609 \$0 \$90,922
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.00	\$112,307 \$1,514,625 \$0 \$0 \$0 \$1,626,932	2.00	\$104,144 \$1,643,900 \$0 \$0 \$0 \$1,748,044	3.00	\$101,360 \$1,991,126 \$0 \$0 \$0 \$2,092,486	1.00	(\$2,784) \$347,226 \$0 \$0 \$0 \$344,442
Student Body Activ. 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00	\$204,563 \$2,378 \$0 \$0 \$0 \$206,941	0.00	\$211,634 \$0 \$0 \$0 \$0 \$211,634	0.00	\$215,867 \$0 \$0 \$0 \$0 \$215,867	0.00	\$4,233 \$0 \$0 \$0 \$0 \$4,233
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	\$2,015,717 \$134,869 \$196,488 \$31,353 \$542,797 \$2,921,224	25.00	\$2,223,335 \$262,803 \$236,377 \$98,957 \$999,139 \$3,820,611	26.00	\$2,418,337 \$262,803 \$236,377 \$491,957 \$999,139 \$4,408,613	1.00	\$195,002 \$0 \$0 \$393,000 \$0 \$588,002

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.00	\$532,078	0.00	\$384,411	0.00	\$392,099	0.00	\$7,688
	Services		\$54,849		\$54,643		\$54,643		\$0
	Supplies		\$35,734		\$22,107		\$22,107		\$0
	Other		\$16,047		\$73,150		\$73,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$638,708		\$534,311		\$542,000	
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	12.00	\$1,014,277	15.90	\$1,349,909	15.70	\$1,325,805	(0.20)	(\$24,104)
	Services		\$0		\$17,019		\$17,019		\$0
	Supplies		\$24,229		\$24,239		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,038,506		\$1,391,167		\$1,367,063	
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	13.71	\$988,895	15.61	\$1,159,970	15.06	\$1,143,803	(0.55)	(\$16,167)
	Services		\$690		\$20,913		\$20,913		\$0
	Supplies		\$9,346		\$11,758		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$998,931		\$1,192,641		\$1,176,474	
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	8.80	\$548,891	10.80	\$750,117	14.00	\$890,450	3.20	\$140,333
	Services		\$86,200		\$86,122		\$86,122		\$0
	Supplies		\$251,184		\$170,842		\$170,842		\$0
	Other		\$1,200		\$3,156		\$3,156		\$0
	Capital		\$299,419		\$239,554		\$239,554		\$0
	Total			\$1,186,894		\$1,249,791		\$1,390,124	
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	29.50	\$2,591,991	31.40	\$2,759,839	34.30	\$3,146,752	2.90	\$386,913
	Services		\$245		\$20,070		\$20,070		\$0
	Supplies		\$6,936		\$17,100		\$17,100		\$0
	Other		\$4,165		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$2,603,337		\$2,798,609		\$3,185,523	

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual FTE'S Expended	FY16 Budget FTE'S Budgeted	FY17 Preliminary FTE'S Budgeted	FY17 Bud-FY16 Bud Variance FTE'S Budgeted
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.30	4.30	4.10	(0.20)
	Services	\$311,073	\$378,078	\$404,311	\$26,233
	Supplies	\$1,572	\$2,324	\$2,324	\$0
	Other	\$6,788	\$8,000	\$8,000	\$0
	Capital	\$0	\$0	\$0	\$0
	Total	\$319,433	\$388,402	\$414,635	\$26,233
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	49.80	50.70	51.20	0.50
	Services	\$3,597,364	\$3,871,886	\$4,136,996	\$265,110
	Supplies	\$496	\$11,350	\$11,350	\$0
	Other	\$102,779	\$86,232	\$86,232	\$0
	Capital	\$638	\$4,660	\$4,660	\$0
	Total	\$3,701,439	\$3,976,853	\$4,241,963	\$265,110
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	25.85	27.55	28.20	0.65
	Services	\$2,036,423	\$2,349,838	\$2,463,707	\$113,869
	Supplies	\$10,047	\$10,386	\$10,386	\$0
	Other	\$24,934	\$95,822	\$95,822	\$0
	Capital	\$59	\$274	\$274	\$0
	Total	\$2,071,463	\$2,456,320	\$2,570,189	\$113,869
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.44	17.34	17.54	0.20
	Services	\$1,299,229	\$1,385,583	\$1,418,528	\$32,945
	Supplies	\$3,970	\$8,600	\$8,600	\$0
	Other	\$101,375	\$97,633	\$97,633	\$0
	Capital	\$640	\$1,950	\$1,950	\$0
	Total	\$1,405,768	\$1,496,426	\$1,529,371	\$32,945
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	34.34	34.94	32.94	(2.00)
	Services	\$2,807,914	\$2,895,946	\$2,906,633	\$10,687
	Supplies	\$550	\$928	\$928	\$0
	Other	\$228,937	\$220,746	\$220,746	\$0
	Capital	\$1,518	\$500	\$500	\$0
	Total	\$3,038,919	\$3,118,120	\$3,128,807	\$10,687

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budgeted		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Mathematics 32600 Mathematics courses grades K - 12.	Personnel	46.00	\$3,700,070	50.50	\$4,047,233	56.05	\$4,609,385	5.55	\$562,152
	Services		\$9,171		\$3,405		\$3,405		\$0
	Supplies		\$156,820		\$201,409		\$201,409		\$0
	Other		\$4,774		\$3,179		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$3,870,835		\$4,255,226		\$4,817,378	
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	26.02	\$1,925,092	27.02	\$2,037,428	26.72	\$2,147,723	(0.30)	\$110,295
	Services		\$17,005		\$13,471		\$13,471		\$0
	Supplies		\$53,364		\$52,250		\$52,250		\$0
	Other		\$834		\$660		\$660		\$0
	Capital		\$9,000		\$7,460		\$7,460		\$0
	Total			\$2,005,295		\$2,111,269		\$2,221,564	
Physical Education 32700 Physical Education grades K - 12.	Personnel	24.50	\$1,815,983	25.20	\$1,932,793	25.45	\$2,044,973	0.25	\$112,180
	Services		\$3,837		\$5,500		\$5,500		\$0
	Supplies		\$50,309		\$30,300		\$30,300		\$0
	Other		\$1,686		\$3,605		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,871,815		\$1,972,198		\$2,084,378	
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	307.52	\$16,525,639	332.10	\$18,250,322	358.62	\$20,763,037	26.52	\$2,512,715
	Services		\$5,017,259		\$5,558,255		\$5,920,209		\$361,954
	Supplies		\$99,296		\$83,821		\$83,821		\$0
	Other		\$15,321		\$484,000		\$259,000		(\$225,000)
	Capital		\$0		\$0		\$0		\$0
	Total			\$21,657,515		\$24,376,398		\$27,026,067	
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	18.50	\$1,547,259	22.80	\$1,902,605	26.40	\$2,354,620	3.60	\$452,015
	Services		\$31,750		\$77,074		\$77,074		\$0
	Supplies		\$30,122		\$28,268		\$28,268		\$0
	Other		\$11,720		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,620,851		\$2,044,997		\$2,497,012	

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual	FY16 Budget	FY17 Preliminary	FY17 Bud-FY16 Bud
		FTE'S	FTE'S	FTE'S	FTE'S
		Expended	Budgeted	Budgeted	Variance Budgeted
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	5.10	\$420,660	4.60	\$12,082
	Services	\$395,141	\$33,900	\$33,900	\$0
	Supplies	\$25,275	\$8,599	\$8,599	\$0
	Other	\$11,761	\$16,500	\$16,500	\$0
	Capital	\$8,350	\$0	\$0	\$0
	Total	\$440,527	\$479,659	\$491,741	2.52%
Science 32850 All science courses grades K-12.	Personnel	35.23	\$2,893,713	35.43	\$136,794
	Services	\$2,680,843	\$3,243	\$3,243	\$0
	Supplies	\$6,041	\$159,143	\$159,143	\$0
	Other	\$173,837	\$3,293	\$3,293	\$0
	Capital	\$0	\$0	\$0	\$0
	Total	\$2,860,721	\$3,059,392	\$3,196,186	4.47%
Social Studies 32900 All social studies courses grades K -12.	Personnel	31.63	\$2,689,937	29.43	(\$12,651)
	Services	\$2,539,244	\$3,100	\$3,100	\$0
	Supplies	\$9,364	\$120,813	\$120,813	\$0
	Other	\$115,347	\$1,166	\$1,166	\$0
	Capital	\$75	\$0	\$0	\$0
	Total	\$2,664,030	\$2,815,016	\$2,802,365	(0.45)%
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.58	\$713,784	8.58	\$41,115
	Services	\$690,374	\$5,732	\$5,732	\$0
	Supplies	\$5,016	\$50,300	\$50,300	\$0
	Other	\$41,131	\$150	\$150	\$0
	Capital	\$150	\$11,296	\$11,296	\$0
	Total	\$741,854	\$781,262	\$822,377	5.26%
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	46.55	\$2,874,471	46.66	\$36,170
	Services	\$2,894,343	\$103,800	\$103,800	\$0
	Supplies	\$0	\$14,965	\$14,965	\$0
	Other	\$6,761	\$0	\$0	\$0
	Capital	\$0	\$0	\$0	\$0
	Total	\$2,901,104	\$2,993,236	\$3,029,406	1.21%

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	193.20	\$13,833,655	200.04	\$14,384,818	213.13	\$15,852,695	13.09	\$1,467,877
	Services		\$188,053		\$260,200		\$260,201		\$1
	Supplies		\$177,816		\$210,126		\$132,588		(\$77,538)
	Other		\$5,958		\$59,760		\$59,760		\$0
	Capital		\$193,633		\$33,957		\$3,457		(\$30,500)
	Total			\$14,399,115		\$14,948,861		\$16,308,701	
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel	13.65	\$890,135	15.69	\$1,113,584	19.44	\$1,380,968	3.75	\$267,384
	Services		\$245,318		\$296,443		\$278,443		-\$18,000
	Supplies		\$92,860		\$108,433		\$108,433		\$0
	Other		\$17,055		\$22,848		\$22,848		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,245,368		\$1,541,308		\$1,790,692	
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	7.00	\$1,037,679	10.53	\$2,280,080	9.00	\$276,507	(1.53)	(\$2,003,573)
	Services		\$0		\$6,600		\$6,600		\$0
	Supplies		\$82,813		\$24,723		\$24,723		\$0
	Other		\$0		\$225,000		\$317,844		\$92,844
	Capital		\$2,325		\$0		\$0		\$0
	Total			\$1,122,817		\$2,536,403		\$625,675	
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel	39.93	\$2,317,427	41.93	\$2,455,396	43.33	\$2,524,634	1.40	\$69,238
	Services		\$622,065		\$586,874		\$602,100		\$15,226
	Supplies		\$129,808		\$157,821		\$172,821		\$15,000
	Other		\$0		\$100		\$100		\$0
	Capital		\$7,126		\$18,600		\$18,600		\$0
	Total			\$3,076,426		\$3,218,791		\$3,318,255	

**The Public Schools of Brookline
FY16 Budget - FY17 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<u>Gross School Dept. Budget Expenditures</u>	Personnel	1,084.38	\$77,329,710	1,156.67	\$84,464,778	1,212.34	\$89,440,688	55.67	\$4,975,910
	Services		\$8,377,347		\$9,500,643		\$10,155,678		\$655,035
	Supplies		\$2,247,409		\$2,325,338		\$2,224,870		(\$100,468)
	Other		\$373,132		\$1,276,557		\$1,572,010		\$295,453
	Capital		\$1,060,199		\$1,315,391		\$1,284,891		(\$30,500)
	Total		\$89,387,796		\$98,882,707		\$104,678,138	5.86%	\$5,795,431
<u>School Dept. Revenues</u>	General Fund Appropriation		\$86,842,575		\$95,916,094		\$101,100,377		\$5,184,283
	Tuition and Fees		\$675,744		\$675,744		\$675,744		\$0
	Facility Rental		\$150,000		\$225,000		\$225,000		\$0
	Health Insurance Supplement		\$0		\$0		\$0		\$0
	Circuit Breaker Funding		\$1,637,136		\$1,556,509		\$2,167,657		\$611,148
Revolving Fund Reimbursement		\$150,680		\$150,680		\$150,680		\$0	
Other Revenue		\$358,680		\$358,680		\$358,680		\$0	
Total Revenue:			\$89,814,815		\$98,882,707		\$104,678,138	5.86%	\$5,795,431
Surplus/Deficit:			\$427,019		\$0		(\$0)		

FY 2016/17 PRELIMINARY BUDGET DETAIL- Operating Budget

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Stipends	310599	510101		\$ 1,278		\$ 1,304	-	\$ 26	
Professional Development / Mentors	310599	514046		\$ 36,737		\$ 37,472	-	\$ 735	
Administrative Salaries	310599	510152	5.00	\$ 807,510	4.00	\$ 680,837	(1.00)	\$ (126,673)	
Secretarial Salaries	310599	510155	2.00	\$ 106,425	2.00	\$ 98,924	-	\$ (7,501)	
Administrative Assistant Salaries	310599	510159	5.80	\$ 452,428	7.00	\$ 502,833	1.20	\$ 50,405	
Auto Allowance	310599	515540		\$ 13,164		\$ 13,427	-	\$ 263	
Bottled Water	310599	521530		\$ -		\$ -	-	\$ -	
Copy Equip Rental / Lease	310599	523011		\$ 40,320		\$ 40,320	-	\$ -	
Photocopy Service Contracts	310599	523012		\$ 13,627		\$ 13,627	-	\$ -	
Education/Training Service	310599	524006		\$ -		\$ -	-	\$ -	
Consultant Fees	310599	524008		\$ 70,410		\$ 70,410	-	\$ -	
Legal Services	310599	524020		\$ 80,985		\$ 80,985	-	\$ -	
PAC Affirmative Action	310599	524523		\$ -		\$ -	-	\$ -	
Postage	310599	525022		\$ 15,000		\$ -	-	\$ (15,000)	FY17 Process Change: Postage
Advertising Services	310599	525060		\$ 22,383		\$ 22,383	-	\$ -	
Office Supplies	310599	531012		\$ 22,977		\$ 22,977	-	\$ -	
In-State Travel	310599	551020		\$ 16,000		\$ 16,000	-	\$ -	
Education/Training/Conferences	310599	551099		\$ 8,500		\$ 8,500	-	\$ -	
Dues & Memberships	310599	553010		\$ 19,500		\$ 19,500	-	\$ -	
Professional Liability Insurance	310599	554062		\$ 27,073		\$ 27,073	-	\$ -	
Gasoline	310599	561021		\$ 5,700		\$ 5,700	-	\$ -	
Annuity Contribution	310599	578200		\$ -		\$ -	-	\$ -	

TOTAL ADMINISTRATION:

12.80 \$ 1,760,017 13.00 \$ 1,662,272 0.20 \$ (97,745)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>SUPERVISION - ELEMENTARY:</u>									
Understanding Handicaps Coord.	311010	510102	0.32	\$ 10,940	0.35	\$ 15,044	0.03	\$ 4,104	
Elementary Secretarial Salaries	311010	510155	12.00	\$ 590,897	12.00	\$ 616,612	-	\$ 25,715	
Elementary Administrative Salaries	311010	510158	21.00	\$ 2,463,745	20.00	\$ 2,424,500	(1.00)	\$ (39,245)	
			33.32	\$ 3,065,582	32.35	\$ 3,056,156	(0.97)	\$ (9,426)	
<u>SUPERVISION - HIGH SCHOOL:</u>									
High School Administrative Salaries	311031	510152	6.58	\$ 782,058	6.58	\$ 772,785	-	\$ (9,273)	
High School Secretarial Salaries	311031	510155	7.00	\$ 375,959	6.00	\$ 379,053	(1.00)	\$ 3,094	
Calculus / Literacy Project	311031	514046	-	\$ 27,064	-	\$ 27,605	-	\$ 541	
			13.58	\$ 1,185,081	12.58	\$ 1,179,443	(1.00)	\$ (5,638)	
<u>SUPERVISION - SYSTEM WIDE:</u>									
Attendance Supervisor	311099	510102	0.53	\$ 20,321	0.53	\$ 14,154	-	\$ (6,167)	
Administrative Salaries	311099	510152	3.00	\$ 398,024	5.00	\$ 572,455	2.00	\$ 174,431	
Secretarial Salaries	311099	510155	3.00	\$ 197,654	3.00	\$ 220,779	-	\$ 23,125	
Coordinator of Student Affairs	311099	510159	1.00	\$ 73,911	1.00	\$ 73,440	-	\$ (471)	
Workshop Stipends - Payroll Only	311099	514046		\$ 304,439		\$ 259,200	-	\$ (45,239)	FY 17 Cut
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		\$ 122,852		\$ 86,480	-	\$ (36,372)	FY17 General Consulting Reduction
Program Review	311099	524010		\$ -		\$ -	-	\$ -	\$ 20,000
Translation Service	311099	524013		\$ 2,500		\$ 2,500	-	\$ -	\$ 16,372
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		\$ 53,902		\$ 15,972	-	\$ (37,930)	FY17 Reduction in Supply Accounts
Meals and Receptions	311099	533210		\$ 2,228		\$ 2,228	-	\$ -	\$ 37,930
Textbooks / Print	311099	539010		\$ 1,400		\$ 1,400	-	\$ -	
In-State Travel	311099	551020		\$ 500		\$ 500	-	\$ -	
Education/Training/Conferences	311099	551099		\$ 115,226		\$ 149,835	-	\$ 34,609	Safety Care/Restraint Mandatory Training
Dues & Memberships	311099	553010		\$ 39,500		\$ 39,500	-	\$ -	
Conference Fees	311099	553020		\$ 3,000		\$ 3,000	-	\$ -	
			7.53	\$ 1,379,367	9.53	\$ 1,485,353	2.00	\$ 105,986	

TOTAL SUPERVISION:

54.43 \$ 5,630,030 54.46 \$ 5,720,952 0.03 \$ 90,922

Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>TRANSPORTATION - ELEMENTARY:</u>									
Bus Monitors	313010	510102	1.00	\$ 29,483	1.00	\$ 25,198	-	\$ (4,285)	
Elementary - Transportation	313010	524631		\$ 269,630		\$ 280,800	-	\$ 11,170	
			1.00	\$ 299,113	1.00	\$ 305,998	-	\$ 6,885	
<u>TRANSPORTATION - BILINGUAL:</u>									
Bilingual - Transportation	313027	524631		\$ -		\$ -	-	\$ -	
			-	\$ -	-	\$ -	-	\$ -	
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>									
Special Education - Transportation	313028	524631		\$ 1,368,547		\$ 1,704,603	-	\$ 336,056	
			-	\$ 1,368,547	-	\$ 1,704,603	-	\$ 336,056	
<u>TRANSPORTATION - PERFORMING ARTS:</u>									
Performing Arts - Transportation	313065	524631		\$ 5,723		\$ 5,723	-	\$ -	
			-	\$ 5,723	-	\$ 5,723	-	\$ -	
<u>TRANSPORTATION - SYSTEM WIDE:</u>									
Secretarial Salaries	313099	510155	-	\$ -	-	\$ -	-	\$ -	
Transportation Coordinator	313099	510162	1.00	\$ 74,661	2.00	\$ 76,162	1.00	\$ 1,501	
			1.00	\$ 74,661	2.00	\$ 76,162	1.00	\$ 1,501	
TOTAL TRANSPORTATION:			2.00	\$ 1,748,044	3.00	\$ 2,092,486	1.00	\$ 344,442	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>									
Elementary Faculty Advisors	313510	514047		\$ 88,082		\$ 89,844	-	\$ 1,762	
			-	\$ 88,082	-	\$ 89,844	-	\$ 1,762	
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>									
High School Faculty Advisors	313531	514047		\$ 123,552		\$ 126,023	-	\$ 2,471	
			-	\$ 123,552	-	\$ 126,023	-	\$ 2,471	
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>									
System Faculty Advisors	313599	514047		\$ -		\$ -	-	\$ -	
			-	\$ -	-	\$ -	-	\$ -	

TOTAL STUDENT BODY ACTIVITIES:

- \$ 211,634 - \$ 215,867 - \$ 4,233

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>									
Educational Technology Specialists	316010	510151	8.50	\$ 705,477	8.50	\$ 756,306	-	\$ 50,829	
Elementary Librarians / Assistants	316010	510154	8.50	\$ 744,193	9.50	\$ 854,508	1.00	\$ 110,315	
Print Materials	316010	533113		\$ -		\$ -	-	\$ -	
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	-	\$ -	
			17.00	\$ 1,512,633	18.00	\$ 1,673,777	1.00	\$ 161,144	
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>									
High School Librarians / Assistants	316031	510154	4.00	\$ 366,132	4.00	\$ 385,155	-	\$ 19,023	
Educational Technology Specialist	316031	510151	1.00	\$ 96,454	1.00	\$ 104,664	-	\$ 8,210	
Subscriptions	316031	528080		\$ -		\$ -	-	\$ -	
High School Books and Periodicals	316031	539012		\$ 22,869		\$ 22,869	-	\$ -	
			5.00	\$ 485,455	5.00	\$ 512,688	-	\$ 27,233	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE									
Secretarial Salaries	316099	510155	1.00	\$ 52,934	1.00	\$ 54,527	-	\$ 1,593	
Digital Learning Specialist / Technology Specialists	316099	510159	1.00	\$ 70,000	1.00	\$ 70,000	-	\$ -	
Curriculum Coordinator	316099	510161	1.00	\$ 125,727	1.00	\$ 129,511	-	\$ 3,784	
Professional Development / Stipends	316099	514046	-	\$ 62,418	-	\$ 63,666	-	\$ 1,248	
Software Service Agreements	316099	522016		\$ 195,899		\$ 195,899	-	\$ -	
AV Equipment Service	316099	522018		\$ 8,100		\$ 8,100	-	\$ -	
Computer Software Licenses	316099	523020		\$ 58,804		\$ 58,804	-	\$ -	
Catalog and Computer Supplies	316099	533110		\$ 61,000		\$ 61,000	-	\$ -	
Instructional Software	316099	533120		\$ 55,991		\$ 55,991	-	\$ -	
Books and Periodicals	316099	539012		\$ 33,554		\$ 33,554	-	\$ -	
Professional Dues/Member	316099	553010		\$ 60		\$ 60	-	\$ -	
Conference Fees	316099	553020		\$ 14,240		\$ 14,240	-	\$ -	
Ongoing Requests Reserve / Techology Plan	316099	558090		\$ 84,657		\$ 477,657	-	\$ 393,000	
Leased Computer Equipment	316099	5A0017		\$ 999,139		\$ 999,139	-	\$ -	
			3.00	\$ 1,822,523	3.00	\$ 2,222,148	-	\$ 399,625	

TOTAL EDUC. TECH. AND INFO. SCIENCE:

25.00 \$ 3,820,611 26.00 \$ 4,408,613 1.00 \$ 588,002

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>ATHLETICS - ELEMENTARY:</u>									
After School Sports	317210	514048		\$ 38,765		\$ 39,540	-	\$ 775	
After School Transportation	317210	524631		\$ -		\$ -	-	\$ -	
Supplies	317210	533110		\$ 14,971		\$ 14,971	-	\$ -	
			-	\$ 53,736	-	\$ 54,512	-	\$ 775	
<u>ATHLETICS - HIGH SCHOOL:</u>									
Secretarial Salaries	317231	510155	-	\$ -	-	\$ -	-	\$ -	
Director of Athletics	317231	510162	-	\$ -	-	\$ -	-	\$ -	
Coaches	317231	514047		\$ 345,646		\$ 352,559	-	\$ 6,913	
Athletics Transportation	317231	524631		\$ -		\$ -	-	\$ -	
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	-	\$ -	
Athletics Reserve Fund	317231	558090		\$ 50,000		\$ 50,000	-	\$ -	
Gasoline	317231	561021		\$ 4,650		\$ 4,650	-	\$ -	
			-	\$ 480,575	-	\$ 487,488	-	\$ 6,913	

TOTAL ATHLETICS:

- \$ 534,311 - \$ 542,000 - \$ 7,688

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>									
Elementary Psychologists	317510	510153	12.20	\$ 1,025,421	11.70	\$ 984,207	(0.50)	\$ (41,214)	
Instructional Supplies	317510	533110		\$ 23,060		\$ 23,060	-	\$ -	
Elementary After School - Contracted Svcs	317510	524008		\$ 2,361		\$ 2,361	-	\$ -	
			12.20	\$ 1,050,842	11.70	\$ 1,009,628	(0.50)	\$ (41,214)	
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>									
High School Psychologists	317531	510153	3.70	\$ 324,488	4.00	\$ 341,598	0.30	\$ 17,110	
Instructional Supplies	317531	533110		\$ 1,179		\$ 1,179	-	\$ -	
			3.70	\$ 325,667	4.00	\$ 342,777	0.30	\$ 17,110	
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>									
Contracted Services	317599	524008		\$ 14,658		\$ 14,658	-	\$ -	
			-	\$ 14,658	-	\$ 14,658	-	\$ -	

TOTAL PSYCHOLOGICAL SERVICES:

15.90 \$ 1,391,167 15.70 \$ 1,367,063 (0.20) \$ (24,104)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>MEDICAL - ELEMENTARY:</u>									
Elementary Nurses Salaries	317710	510101	11.90	\$ 874,655	11.50	\$ 865,192	(0.40)	\$ (9,463)	
Education Equipment R&M	317710	522030		\$ 150		\$ 150	-	\$ -	
Medical Supplies	317710	535010		\$ 6,490		\$ 6,490	-	\$ -	
			11.90	\$ 881,295	11.50	\$ 871,832	(0.40)	\$ (9,463)	
<u>MEDICAL - HIGH SCHOOL:</u>									
High School Nurses Salaries	317731	510101	1.60	\$ 123,499	1.70	\$ 132,517	0.10	\$ 9,018	
Bottled Water	317731	521530		\$ 120		\$ 120	-	\$ -	
Medical Supplies	317731	535010		\$ 1,310		\$ 1,310	-	\$ -	
			1.60	\$ 124,929	1.70	\$ 133,947	0.10	\$ 9,018	
<u>MEDICAL - ATHLETICS:</u>									
Football / Hockey Physicals	317736	524005		\$ 5,500		\$ 5,500	-	\$ -	
Athletic Medical Supplies	317736	535010		\$ 2,340		\$ 2,340	-	\$ -	
			-	\$ 7,840	-	\$ 7,840	-	\$ -	
<u>MEDICAL - SYSTEM WIDE:</u>									
Special Education Nurses - System	317799	510101	0.25	\$ 18,579	-	\$ -	(0.25)	\$ (18,579)	
Nurse Leader	317799	510161	1.00	\$ 103,064	1.00	\$ 104,859	-	\$ 1,795	
Secretarial Salaries	317799	510155	0.86	\$ 40,173	0.86	\$ 41,235	-	\$ 1,062	
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	-	\$ -	
Capital Equipment	317799	5A0004		\$ -		\$ -	-	\$ -	
			2.11	\$ 178,577	1.86	\$ 162,855	(0.25)	\$ (15,722)	

TOTAL MEDICAL SERVICES:

15.61 \$ 1,192,641 15.06 \$ 1,176,474 (0.55) \$ (16,167)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
INFO. TECH. SERVICES:									
Applications Support Specialist	317899	510101	1.80	\$ 129,413	2.00	\$ 146,937	0.20	\$ 17,524	
Application Manager	317899	510152	1.00	\$ 77,108	1.00	\$ 87,036	-	\$ 9,928	
Secretarial Salaries	317899	510155	1.00	\$ 50,000	1.00	\$ 61,200	-	\$ 11,200	
Data Managers	317899	510159	3.00	\$ 248,296	4.00	\$ 240,819	1.00	\$ (7,477)	
Technicians	317899	510160	4.00	\$ 240,845	6.00	\$ 349,914	2.00	\$ 109,069	
Auto Allowance	317899	515540		\$ 4,455		\$ 4,544	-	\$ 89	
Bottled Water	317899	521530		\$ 220		\$ 220	-	\$ -	
Software Licenses	317899	522015		\$ 22,508		\$ 22,508	-	\$ -	
Equipment Repair and Maintenance	317899	522030		\$ 11,000		\$ 11,000	-	\$ -	
Copier Equipment Rental / Leases	317899	523011		\$ -		\$ -	-	\$ -	
Copier Service Contract	317899	523012		\$ -		\$ -	-	\$ -	
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		\$ 58,957		\$ 58,957	-	\$ -	
Leased Computer Equipment	317899	5A0017		\$ 180,597		\$ 180,597	-	\$ -	
			10.80	\$ 1,249,791	14.00	\$ 1,390,124	3.20	\$ 140,333	

TOTAL INFO. TECH. SERVICES:

10.80 \$ 1,249,791 14.00 \$ 1,390,124 3.20 \$ 140,333

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>GUIDANCE - ELEMENTARY:</u>									
Elementary Guidance Counselors	317910	510153	14.50	\$ 1,249,464	16.80	\$ 1,441,626	2.30	\$ 192,162	
Elementary Social Workers	317910	510101	1.00	\$ 76,357	1.00	\$ 90,446	-	\$ 14,089	
			15.50	\$ 1,325,821	17.80	\$ 1,532,072	2.30	\$ 206,251	
<u>GUIDANCE - HIGH SCHOOL:</u>									
High School Guidance Counselors	317931	510153	8.50	\$ 718,105	9.50	\$ 897,370	1.00	\$ 179,265	
Secretarial Salaries	317931	510155	2.00	\$ 97,185	2.00	\$ 106,898	-	\$ 9,713	
College and Career Counselor	317931	510161	1.00	\$ 106,139	1.00	\$ 107,067	-	\$ 928	
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	-	\$ -	
			11.50	\$ 931,303	12.50	\$ 1,121,209	1.00	\$ 189,906	
<u>GUIDANCE - SYSTEM WIDE:</u>									
Adjustment Counselors	317999	510153	3.40	\$ 320,921	3.00	\$ 305,081	(0.40)	\$ (15,840)	
Curriculum Coordinator	317999	510161	1.00	\$ 119,504	1.00	\$ 124,657	-	\$ 5,153	
Extended Counseling - Registration	317999	512001		\$ 72,164		\$ 73,607	-	\$ 1,443	
Mental Health / Consulting	317999	524008		\$ 19,796		\$ 19,796	-	\$ -	
Instructional Supplies	317999	533110		\$ 9,100		\$ 9,100	-	\$ -	
Periodicals	317999	539012		\$ -		\$ -	-	\$ -	
							-	\$ -	
			4.40	\$ 541,485	4.00	\$ 532,241	(0.40)	\$ (9,244)	

TOTAL GUIDANCE:

31.40 \$ 2,798,609 34.30 \$ 3,185,523 2.90 \$ 386,913

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
SCHOOL-WITHIN-A-SCHOOL:									
Instructional Salaries	322031	510151	2.80	\$ 249,148	2.60	\$ 264,448	(0.20)	\$ 15,300	
Guidance Counselor	322031	510153	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	322031	510155	0.50	\$ 24,208	0.50	\$ 25,821	-	\$ 1,613	
Curriculum Coordinator	322031	510161	1.00	\$ 104,722	1.00	\$ 114,042	-	\$ 9,320	
Postage	322031	525022		\$ 2,324		\$ 2,324	-	\$ -	
Instructional Supplies	322031	533110		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	322031	539010		\$ 4,000		\$ 4,000	-	\$ -	
							-	\$ -	
			4.30	\$ 388,402	4.10	\$ 414,635	(0.20)	\$ 26,233	

TOTAL SCHOOL-WITHIN-A-SCHOOL:

4.30 \$ 388,402 4.10 \$ 414,635 (0.20) \$ 26,233

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
WORLD LANGUAGE - ELEMENTARY:									
Instructional Salaries K - 6th Grade	322510	510101	15.70	\$ 1,090,003	17.30	\$ 1,231,530	1.60	\$ 141,527	
Instructional Salaries 7th and 8th Grade	322510	510151	10.80	\$ 753,147	10.70	\$ 830,260	(0.10)	\$ 77,113	
Secretarial Salaries	322510	510155	0.50	\$ 21,538	0.50	\$ 21,822	-	\$ 284	
Curriculum Coordinator	322510	510161	1.00	\$ 110,710	1.00	\$ 114,042	-	\$ 3,332	
World Language Professional Development	322510	514046		\$ 10,825		\$ 11,042	-	\$ 217	
Consulting Services	322510	524008		\$ 8,200		\$ 8,200	-	\$ -	
Subscriptions	322510	528080		\$ 200		\$ 200	-	\$ -	
Instructional Supplies	322510	533110		\$ 39,761		\$ 39,761	-	\$ -	
Instructional Software	322510	533120		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	322510	539010		\$ 3,576		\$ 3,576	-	\$ -	
Foreign Language Expansion Reserve	322510	558090		\$ -		\$ -	-	\$ -	
Education/Training/Conferences	322510	551099		\$ 3,000		\$ 3,000	-	\$ -	
Other Travel	322510	552090		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	322510	553010		\$ 1,160		\$ 1,160	-	\$ -	
Educational Equipment Budget	322510	5A0004		\$ 1,000		\$ 1,000	-	\$ -	
			28.00	\$ 2,047,120	29.50	\$ 2,269,593	1.50	\$ 222,473	
WORLD LANGUAGE - HIGH SCHOOL:									
Instructional Salaries	322531	510151	20.40	\$ 1,730,654	19.40	\$ 1,750,696	(1.00)	\$ 20,042	
Language Lab Technician	322531	510156	1.00	\$ 45,257	1.00	\$ 63,831	-	\$ 18,574	
Curriculum Coordinator	322531	510161	0.80	\$ 88,568	0.80	\$ 91,233	-	\$ 2,665	
Equipment Repair and Rental	322531	522090		\$ 2,950		\$ 2,950	-	\$ -	
Instructional Supplies	322531	533110		\$ 32,895		\$ 32,895	-	\$ -	
Textbooks / Print	322531	539010		\$ 6,000		\$ 6,000	-	\$ -	
Education/Training/Conferences	322531	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	322531	553010		\$ 500		\$ 500	-	\$ -	
Educational Equipment Budget	322531	5A0004		\$ 1,725		\$ 1,725	-	\$ -	
			22.20	\$ 1,908,549	21.20	\$ 1,949,830	(1.00)	\$ 41,281	
WORLD LANGUAGE - SYSTEM:									
Secretarial Salaries	322599	510155	0.50	\$ 21,184	0.50	\$ 22,540	-	\$ 1,356	
Conference Fees	322599	553020		\$ -		\$ -	-	\$ -	
			0.50	\$ 21,184	0.50	\$ 22,540	-	\$ 1,356	

TOTAL WORLD LANGUAGE:

50.70 \$ 3,976,853 51.20 \$ 4,241,963 0.50 \$ 265,110

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>									
Instructional Salaries	322710	510151	22.90	\$ 1,968,191	22.90	\$ 1,959,961	-	\$ (8,230)	
Instructional Aide Salaries	322710	510156	-	\$ -	-	\$ -	-	\$ -	
Testing / Evaluation	322710	510700		\$ 13,258		\$ 13,523	-	\$ 265	
			22.90	\$ 1,981,449	22.90	\$ 1,973,484	-	\$ (7,965)	
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>									
Instructional Salaries	322731	510151	3.15	\$ 231,418	3.30	\$ 312,870	0.15	\$ 81,452	
			3.15	\$ 231,418	3.30	\$ 312,870	0.15	\$ 81,452	
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>									
Enrollment Reserve	322799	510151		\$ -		\$ -	-	\$ -	
Secretarial Salaries	322799	510155	0.50	\$ 23,406	1.00	\$ 58,124	0.50	\$ 34,718	
Curriculum Coordinator	322799	510161	1.00	\$ 113,565	1.00	\$ 119,229	-	\$ 5,664	
Consulting Services	322799	524008		\$ 10,000		\$ 10,000	-	\$ -	
Postage	322799	525022		\$ 39		\$ 39	-	\$ -	
Subscriptions	322799	528080		\$ 347		\$ 347	-	\$ -	
Instructional Supplies	322799	533110		\$ 80,283		\$ 80,283	-	\$ -	
Textbooks / Print	322799	539010		\$ 15,539		\$ 15,539	-	\$ -	
Professional Dues/Memberships	322799	553010		\$ 274		\$ 274	-	\$ -	
			1.50	\$ 243,453	2.00	\$ 283,835	0.50	\$ 40,382	

TOTAL ENGLISH LANGUAGE LEARNERS:

27.55 \$ 2,456,320 28.20 \$ 2,570,189 0.65 \$ 113,869

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>VISUAL ARTS - ELEMENTARY:</u>									
Instructional Salaries	324010	510151	11.40	\$ 874,011	11.20	\$ 862,535	(0.20)	\$ (11,476)	
Educational Equipment Repair & Maint.	324010	522030		\$ 4,600		\$ 4,600	-	\$ -	
Instructional Supplies	324010	533110		\$ 73,883		\$ 73,883	-	\$ -	
Textbooks / Print	324010	539010		\$ 500		\$ 500	-	\$ -	
Professional Dues/Memberships	324010	553010		\$ 1,950		\$ 1,950	-	\$ -	
			11.40	\$ 954,944	11.20	\$ 943,468	(0.20)	\$ (11,476)	
<u>VISUAL ARTS - HIGH SCHOOL:</u>									
Instructional Salaries	324031	510151	4.80	\$ 404,083	5.20	\$ 446,221	0.40	\$ 42,138	
Secretarial Salaries	324031	510155	-	\$ -	-	\$ -	-	\$ -	
Educational Equipment Repair & Maint.	324031	522030		\$ 4,000		\$ 4,000	-	\$ -	
Postage	324031	525022		\$ -		\$ -	-	\$ -	
Instructional Supplies	324031	533110		\$ 21,000		\$ 21,000	-	\$ -	
Textbooks / Print	324031	539010		\$ 2,000		\$ 2,000	-	\$ -	
			4.80	\$ 431,083	5.20	\$ 473,221	0.40	\$ 42,138	
<u>VISUAL ARTS - SYSTEM WIDE:</u>									
Stores Supervisor	324099	510101	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	324099	510155	0.34	\$ 17,929	0.34	\$ 18,539	-	\$ 610	
Curriculum Coordinator	324099	510161	0.80	\$ 89,560	0.80	\$ 91,233	-	\$ 1,673	
Office Supplies	324099	531012		\$ 250		\$ 250	-	\$ -	
Educational Equipment Budget	324099	5A0004		\$ 2,660		\$ 2,660	-	\$ -	
			1.14	\$ 110,399	1.14	\$ 112,682	-	\$ 2,283	

TOTAL VISUAL ARTS:

17.34 \$ 1,496,426 17.54 \$ 1,529,371 0.20 \$ 32,945

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>									
Instructional Salaries	325010	510151	12.60	\$ 977,276	10.60	\$ 898,828	(2.00)	\$ (78,448)	
Secretarial Salaries	325010	510155	0.50	\$ 23,550	0.50	\$ 24,352	-	\$ 802	
Curriculum Coordinator	325010	510161	1.00	\$ 109,030	1.00	\$ 114,042	-	\$ 5,012	
General Consulting Services	325010	524008		\$ -		\$ -	-	\$ -	
Subscriptions	325010	528080		\$ 300		\$ 300	-	\$ -	
Instructional Supplies	325010	533110		\$ 162,346		\$ 162,346	-	\$ -	
Textbooks / Print	325010	539010		\$ 35,400		\$ 35,400	-	\$ -	
In State Mileage	325010	551040		\$ -		\$ -	-	\$ -	
Education/Training/Conferences	325010	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	325010	553010		\$ 300		\$ 300	-	\$ -	
			14.10	\$ 1,308,202	12.10	\$ 1,235,568	(2.00)	\$ (72,634)	
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>									
Instructional Salaries	325031	510151	19.75	\$ 1,686,983	19.75	\$ 1,767,321	-	\$ 80,338	
Secretarial Salaries	325031	510155	0.34	\$ 16,075	0.34	\$ 16,559	-	\$ 484	
Curriculum Coordinator	325031	510161	0.75	\$ 83,032	0.75	\$ 85,531	-	\$ 2,499	
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	-	\$ -	
			20.84	\$ 1,809,918	20.84	\$ 1,893,239	-	\$ 83,321	
<u>ENGLISH/ LANGUAGE ARTS - SYSTEM:</u>									
				\$ -		\$ -			

TOTAL ENGLISH / LANGUAGE ARTS: **34.94 \$ 3,118,120 32.94 \$ 3,128,807 (2.00) \$ 10,687**

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>MATH - ELEMENTARY:</u>									
Math Specialists	326010	510101	16.50	\$ 1,319,231	19.60	\$ 1,506,426	3.10	\$ 187,195	
Instructional Salaries	326010	510151	11.40	\$ 852,961	13.10	\$ 1,081,023	1.70	\$ 228,062	
Secretarial Salaries	326010	510155	0.50	\$ 23,640	1.00	\$ 43,643	0.50	\$ 20,003	
Curriculum Coordinator	326010	510161	1.00	\$ 84,657	1.00	\$ 92,947	-	\$ 8,290	
Tutors	326010	510960	-	\$ -	-	\$ -	-	\$ -	
Subscriptions	326010	528080		\$ 3,405		\$ 3,405	-	\$ -	
Instructional Supplies	326010	533110		\$ 90,926		\$ 90,926	-	\$ -	
Textbooks / Print	326010	539010		\$ 87,483		\$ 87,483	-	\$ -	
Education/Training/Conferences	326010	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	326010	553010		\$ 2,579		\$ 2,579	-	\$ -	
Conference Fees	326010	553020		\$ -		\$ -	-	\$ -	
			29.40	\$ 2,464,882	34.70	\$ 2,908,432	5.30	\$ 443,550	
<u>MATH - HIGH SCHOOL:</u>									
Instructional Salaries	326031	510151	19.80	\$ 1,656,199	20.05	\$ 1,771,572	0.25	\$ 115,373	
Secretarial Salaries	326031	510155	0.50	\$ 21,184	0.50	\$ 22,540	-	\$ 1,356	
Curriculum Coordinators	326031	510161	0.80	\$ 89,361	0.80	\$ 91,233	-	\$ 1,872	
Instructional Supplies	326031	533110		\$ 15,000		\$ 15,000	-	\$ -	
Textbooks / Print	326031	539010		\$ 8,000		\$ 8,000	-	\$ -	
Education/Training/Conferences	326031	551099		\$ 600		\$ 600	-	\$ -	
			21.10	\$ 1,790,344	21.35	\$ 1,908,946	0.25	\$ 118,602	
<u>MATH - SYSTEM:</u>									
				\$ -		\$ -			

TOTAL MATHEMATICS:

50.50 \$ 4,255,226 56.05 \$ 4,817,378 5.55 \$ 562,152

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>PERFORMING ARTS - ELEMENTARY:</u>									
Instructional Salaries - Elementary Strings	326510	510101	5.40	\$ 343,794	6.00	\$ 431,843	0.60	\$ 88,049	
Instructional Salaries - Elementary Classroom	326510	510151	12.50	\$ 913,503	12.20	\$ 937,990	(0.30)	\$ 24,487	
Choral Accompanists - Stipends	326510	514047		\$ 20,461		\$ 20,870	-	\$ 409	
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		\$ 40,250		\$ 40,250	-	\$ -	
Conferences	326510	553020		\$ 660		\$ 660	-	\$ -	
Educational Equipment Budget	326510	5A0004		\$ 4,000		\$ 4,000	-	\$ -	
			17.90	\$ 1,330,908	18.20	\$ 1,443,853	0.30	\$ 112,945	
<u>PERFORMING ARTS - HIGH SCHOOL:</u>									
Technical Aide	326531	510101	0.60	\$ 50,681	0.60	\$ 55,859	-	\$ 5,178	
Instructional Salaries	326531	510151	6.85	\$ 565,499	6.25	\$ 551,666	(0.60)	\$ (13,833)	
Stipends High School / Choral Accomp.	326531	514047		\$ 3,671		\$ 3,744	-	\$ 73	
BHS Teacher Leader	326531	510700		\$ 5,203		\$ 5,307	-	\$ 104	
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	-	\$ -	
			7.45	\$ 645,745	6.85	\$ 637,267	(0.60)	\$ (8,478)	
<u>PERFORMING ARTS - SYSTEM WIDE:</u>									
Secretarial Salaries	326599	510155	0.67	\$ 25,586	0.67	\$ 28,131	-	\$ 2,545	
Curriculum Coordinator	326599	510161	1.00	\$ 109,030	1.00	\$ 112,312	-	\$ 3,282	
			1.67	\$ 134,616	1.67	\$ 140,443	-	\$ 5,827	

TOTAL PERFORMING ARTS:

27.02 \$ 2,111,269 26.72 \$ 2,221,564 (0.30) \$ 110,295

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>									
Instructional Salaries	327010	510151	19.80	\$ 1,455,498	19.80	\$ 1,562,428	-	\$ 106,930	
Curriculum Coordinator	327010	510161					-	\$ -	
Student Programs- EE Stipends	327010	510700					-	\$ -	
Education Equipment Repair & Maint.	327010	522030		\$ 1,000		\$ 1,000	-	\$ -	
General Consulting Services	327010	524008		\$ -		\$ -	-	\$ -	
Student Programs - Outside Svc.	327010	525260		\$ 2,500		\$ 2,500	-	\$ -	
Instructional Supplies	327010	533110		\$ 22,300		\$ 22,300	-	\$ -	
Education/Training/Conferences	327010	551099		\$ 1,000		\$ 1,000	-	\$ -	
			19.80	\$ 1,482,298	19.80	\$ 1,589,228	-	\$ 106,930	
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>									
Instructional Salaries	327031	510151	3.90	\$ 339,421	4.15	\$ 339,441	0.25	\$ 20	
Education Equipment Repair & Maint.	327031	522030		\$ 2,000		\$ 2,000	-	\$ -	
General Consulting Services	327031	524008		\$ -		\$ -	-	\$ -	
Instructional Supplies	327031	533110		\$ 8,000		\$ 8,000	-	\$ -	
Education/Training/Conferences	327031	551099		\$ 2,381		\$ 2,381	-	\$ -	
Professional Dues/Memberships	327031	553010		\$ 224		\$ 224	-	\$ -	
			3.90	\$ 352,026	4.15	\$ 352,046	0.25	\$ 20	
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>									
Secretarial Salaries	327099	510155	0.50	\$ 25,067	0.50	\$ 29,062	-	\$ 3,995	
Curriculum Coordinator	327099	510161	1.00	\$ 112,807	1.00	\$ 114,042	-	\$ 1,235	
			1.50	\$ 137,874	1.50	\$ 143,104	-	\$ 5,230	

TOTAL PHYSICAL EDUCATION:

25.20 \$ 1,972,198 25.45 \$ 2,084,378 0.25 \$ 112,180

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>SPECIAL EDUCATION - ELEMENTARY:</u>									
Inclusion Specialists	327610	510101	3.50	\$ 264,166	3.50	\$ 309,789	-	\$ 45,623	
Team Facilitators - Elementary	327610	510161	9.40	\$ 837,875	9.90	\$ 939,711	0.50	\$ 101,836	
Learning Center Instructors	327610	510163	31.50	\$ 2,518,146	36.40	\$ 2,809,003	4.90	\$ 290,857	
Kindergarten Aides	327610	510156	-	\$ -	-	\$ -	-	\$ -	
Comprehensive Learning Center Instructors	327610	510164	16.30	\$ 1,073,990	17.30	\$ 1,242,050	1.00	\$ 168,060	
Systemwide Program Instructors	327610	510165	14.50	\$ 1,076,111	17.50	\$ 1,315,534	3.00	\$ 239,423	
BCBA Specialists	327610	510166	9.20	\$ 713,798	10.20	\$ 891,782	1.00	\$ 177,984	
Early Education Instructors	327610	510168	6.70	\$ 485,858	6.60	\$ 560,929	(0.10)	\$ 75,071	
Special Program Wages	327610	510700	-	\$ 232,713	-	\$ 0	-	\$ (232,713)	
Substitutes	327610	510600		\$ 99,979		\$ 102,185	-	\$ 2,206	
Home Based Services/Playgroups	327610	514046		\$ 22,845		\$ 23,302	-	\$ 457	
Special Program Wages	327610	514048		\$ 30,870		\$ 31,487	-	\$ 617	
Pre-Voice Training	327610	524008		\$ -		\$ -	-	\$ -	
Landmark Partnership Consulting	327610	524008		\$ 117,232		\$ -	-	\$ (117,232)	Consulting Reduction
Instructional Supplies	327610	533110		\$ 18,084		\$ 18,084	-	\$ -	
After School Program	327610	533111		\$ 754		\$ 754	-	\$ -	
In-State Travel / Mileage	327610	551020		\$ 900		\$ 900	-	\$ -	
			91.10	\$ 7,493,321	101.40	\$ 8,245,510	10.30	\$ 752,189	
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>									
Instructional Salaries	327631	510151	32.20	\$ 2,306,897	32.60	\$ 2,537,669	0.40	\$ 230,772	
Adjustment Counselors - High School	327631	510153	1.85	\$ 170,354	2.00	\$ 188,851	0.15	\$ 18,497	
Curriculum Coordinators	327631	510161	3.00	\$ 266,308	3.00	\$ 281,695	-	\$ 15,387	
Program Coordinators	327631	510162	1.75	\$ 193,338	2.00	\$ 221,902	0.25	\$ 28,564	
Winthrop House Teacher Leader Stipend	327631	510700	-	\$ -	-	\$ -	-	\$ -	
Substitutes	327631	510600		\$ 10,331		\$ 10,331	-	\$ -	
Home Instruction / Learning Skills Specialists	327631	510960		\$ -		\$ -	-	\$ -	
Bottled Water Service	327631	521530		\$ 600		\$ -	-	\$ (600)	transferred to General Consulting Svcs
Instructional Supplies	327631	533110		\$ 38,000		\$ 38,000	-	\$ -	
In-State Travel / Mileage	327631	551020		\$ 2,100		\$ 2,100	-	\$ -	
			38.80	\$ 2,987,928	39.60	\$ 3,280,548	0.80	\$ 292,620	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>									
Speech and Language Teachers	327611	510151	20.10	\$ 1,638,232	21.36	\$ 1,793,756	1.26	\$ 155,524	
Speech Support	327611	524006		\$ 8,319		\$ -	-	\$ (8,319)	transferred to General Consulting Svcs
Speech Supplies	327611	533110		\$ 3,376		\$ 3,376	-	\$ -	
			20.10	\$ 1,649,927	21.36	\$ 1,797,132	1.26	\$ 147,205	
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>									
Speech and Language Teachers	327633	510151	-	\$ -	-	\$ -	-	\$ -	
Speech Supplies	327633	533110		\$ 1,451		\$ 1,451	-	\$ -	
			-	\$ 1,451	-	\$ 1,451	-	\$ -	
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>									
Director of Special Education	327699	510101	5.30	\$ 599,314	6.30	\$ 740,351	1.00	\$ 141,037	
Enrollment Reserve	327699	510151					-	\$ -	
Vision / Hearing Specialists	327699	510102	1.00	\$ 47,526	1.00	\$ 95,752	-	\$ 48,226	
Intervention Specialists - RTI	327699	510151	5.00	\$ 325,000	0.80	\$ 47,332	(4.20)	\$ (277,668)	
Senior Director PreK - 12 for Special Education	327699	510152	-	\$ -	1.00	\$ -	1.00	\$ -	
Secretarial Salaries	327699	510155	6.10	\$ 262,006	6.30	\$ 282,102	0.20	\$ 20,096	
Attendance Supervisor					1.00	\$ 65,000	1.00	\$ 65,000	
Office of Student Services Business Analysts	327699	510159	1.00	\$ 59,527	1.00	\$ 71,462	-	\$ 11,935	
Lesley Supervisor	327699	510162	0.50	\$ 42,234	0.50	\$ 46,550	-	\$ 4,316	
Assistive Technology Specialists	327699	510165	1.50	\$ 105,000	1.50	\$ 117,982	-	\$ 12,982	
Adaptive PE Instructors	327699	510167	2.00	\$ 137,820	2.00	\$ 146,336	-	\$ 8,516	
Direct Care Providers	327699	510169	1.00	\$ 132,668	4.40	\$ 124,161	3.40	\$ (8,507)	
Occupational & Physical Therapists	327699	510700	13.40	\$ 1,061,447	14.40	\$ 1,197,412	1.00	\$ 135,965	
Classroom Aides - System	327699	510960	126.32	\$ 3,079,211	136.27	\$ 4,056,224	9.95	\$ 977,013	
Classroom Aides - Early Childhood	327699	510961	18.98	\$ 456,758	19.79	\$ 512,397	0.81	\$ 55,639	
Bottled Water	327699	521530		\$ 226		\$ -	-	\$ (226)	Reallocation
OT / PT / Vision Testing	327699	524005		\$ 40,000		\$ -	-	\$ (40,000)	Reallocation
Med. CET - CET Consulting	327699	524006		\$ 40,000		\$ -	-	\$ (40,000)	Reallocation
General Consulting Services	327699	524008		\$ 25,031		\$ 484,586	-	\$ 459,555	Reallocation
Legal Services	327699	524020		\$ 40,000		\$ 40,000	-	\$ -	
Private Placements - Schools	327699	524520		\$ 5,141,798		\$ 5,394,423	-	\$ 252,625	See program detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

Interns - Lesley, BU, Wheelock	327699	524523	\$ 80,000	\$ -	- \$ (80,000)	transferred to General Consulting Svcs		
Private Placements - Ancillary Therapy Services	327699	524526	\$ -	\$ -	- \$ -	transferred to General Consulting Svcs		
Private Placements - Settlements	327699	524527	\$ 28,000	\$ -	- \$ (28,000)	transferred to General Consulting Svcs		
Private Placements - Reimbursements	327699	524528	\$ 36,249	\$ -	- \$ (36,249)	transferred to General Consulting Svcs		
Field Trips	327699	524633	\$ 800	\$ 1,200	- \$ 400	Reallocation		
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	- \$ -	Reduction due		
Conferences	327699	553020	\$ 6,000	\$ 6,000	- \$ -			
Contingency Reserve - Special Education	327699	558080	\$ 475,000	\$ 250,000	- \$ (225,000)	Reserve held in Private Placement account \$371,250		
Contingency Reserve - Private Placements	327699	524520	\$ -	\$ -	- \$ -			
			182.10	\$ 12,243,771	196.26	\$ 13,701,426	14.16	\$ 1,457,655

TOTAL SPECIAL EDUCATION:

332.10 \$ 24,376,398 358.62 \$ 27,026,067 26.52 \$ 2,649,669

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
LITERACY SPECIALISTS - SYSTEM WIDE:									
Instructional Salaries	327710	510151	22.80	\$ 1,902,605	26.40	\$ 2,354,620	3.60	\$ 452,015	
Literacy Project Consultants	327710	524008	-	\$ 77,074	-	\$ 77,074	-	\$ -	
Office Supplies	327710	533110		\$ 26,268		\$ 26,268	-	\$ -	
Textbooks / Print	327710	539010		\$ 2,000		\$ 2,000	-	\$ -	
Education/Training/Conferences	327710	551099		\$ 37,050		\$ 37,050	-	\$ -	
Reading/Writing Textbooks-H.S.	327731	539010		\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
			22.80	\$ 2,044,997	26.40	\$ 2,497,012	3.60	\$ 452,015	

TOTAL LITERACY SPECIALISTS:

22.80 \$ 2,044,997 26.40 \$ 2,497,012 3.60 \$ 452,015

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>HEALTH - ELEMENTARY:</u>									
Instructional Salaries	327810	510151	5.30	\$ 338,944	4.60	\$ 349,392	(0.70)	\$ 10,448	
General Consulting Services	327810	524008		\$ -		\$ -	-	\$ -	
Instructional Supplies	327810	533110		\$ 4,300		\$ 4,300	-	\$ -	
			5.30	\$ 343,244	4.60	\$ 353,692	(0.70)	\$ 10,448	
<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		\$ -		\$ -	-	\$ -	
			-	\$ 4,699	-	\$ 4,699	-	\$ -	
<u>HEALTH - SYSTEM WIDE:</u>									
Relationship Violence Prevention Specialist	327899	510101	-	\$ 18,274	-	\$ 18,639	-	\$ 365	
Substance Abuse Program	327899	510152	-	\$ 63,442	-	\$ 64,711	-	\$ 1,269	
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	-	\$ -	
			-	\$ 131,716	-	\$ 133,350	-	\$ 1,634	

TOTAL HEALTH EDUCATION:

5.30 \$ 479,659 4.60 \$ 491,741 (0.70) \$ 12,082

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>SCIENCE - ELEMENTARY:</u>									
Instructional Salaries	328510	510151	11.20	\$ 914,545	11.20	\$ 963,115	-	\$ 48,570	
Secretarial Salaries	328510	510155	0.50	\$ 21,538	0.50	\$ 21,822	-	\$ 284	
Curriculum Coordinator	328510	510161	1.00	\$ 109,030	1.00	\$ 112,312	-	\$ 3,282	
Instructional Supplies	328510	533110		\$ 98,743		\$ 98,743	-	\$ -	
Textbooks / Print Materials	328510	539010		\$ 10,400		\$ 10,400	-	\$ -	
Books and Periodicals	328510	539012		\$ -		\$ -	-	\$ -	
Education/Training/Conferences	328510	551099		\$ 600		\$ 600	-	\$ -	
Professional Dues/Memberships	328510	553010		\$ 343		\$ 343	-	\$ -	
			12.70	\$ 1,155,199	12.70	\$ 1,207,335	-	\$ 52,136	
<u>SCIENCE - HIGH SCHOOL:</u>									
Instructional Salaries	328531	510151	20.80	\$ 1,713,573	20.60	\$ 1,795,858	(0.20)	\$ 82,285	
Secretarial Salaries	328531	510155	0.33	\$ 15,602	0.33	\$ 16,072	-	\$ 470	
Instructional Resource Aide	328531	510156	1.00	\$ 28,752	1.00	\$ 28,983	-	\$ 231	
Curriculum Coordinator	328531	510161	0.80	\$ 89,583	0.80	\$ 91,233	-	\$ 1,650	
Lab Assistants - Students	328531	510950		\$ 1,090		\$ 1,112	-	\$ 22	
Workshops/Staff Development	328531	514046		\$ -		\$ -	-	\$ -	
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	-	\$ -	
Conference Fees	328531	553020		\$ -		\$ -	-	\$ -	
			22.93	\$ 1,904,193	22.73	\$ 1,988,851	(0.20)	\$ 84,658	
<u>SCIENCE - SYSTEM:</u>									
				\$ -		\$ -			

TOTAL SCIENCE:

35.63 \$ 3,059,392 35.43 \$ 3,196,186 (0.20) \$ 136,794

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>SOCIAL STUDIES - ELEMENTARY:</u>									
Instructional Salaries	329010	510151	11.80	\$ 959,063	10.00	\$ 903,375	(1.80)	\$ (55,688)	
Secretarial Salaries	329010	510155	0.50	\$ 23,640	0.50	\$ 24,352	-	\$ 712	
Curriculum Coordinator	329010	510161	1.00	\$ 117,935	1.00	\$ 119,324	-	\$ 1,389	
Other Rental and Leases	329010	523090		\$ -		\$ -	-	\$ -	
General Consulting Services	329010	524008		\$ 2,300		\$ 2,300	-	\$ -	
Subscriptions	329010	528080		\$ 800		\$ 800	-	\$ -	
Instructional Supplies	329010	533110		\$ 55,833		\$ 55,833	-	\$ -	
Textbooks / Print	329010	539010		\$ 41,980		\$ 41,980	-	\$ -	
Education/Training/Conferences	329010	551099		\$ 1,000		\$ 1,000	-	\$ -	
Professional Dues/Memberships	329010	553010		\$ 166		\$ 166	-	\$ -	
			13.30	\$ 1,202,717	11.50	\$ 1,149,130	(1.80)	\$ (53,587)	
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>									
Instructional Salaries	329031	510151	17.60	\$ 1,485,153	16.80	\$ 1,518,704	(0.80)	\$ 33,551	
Secretarial Salaries	329031	510155	0.33	\$ 15,602	0.33	\$ 16,072	-	\$ 470	
Curriculum Coordinator	329031	510161	0.80	\$ 88,544	0.80	\$ 95,459	-	\$ 6,915	
General Consulting Services	329031	524008		\$ -		\$ -	-	\$ -	
Instructional Supplies	329031	533110		\$ 17,000		\$ 17,000	-	\$ -	
Textbooks / Print	329031	539010		\$ 6,000		\$ 6,000	-	\$ -	
Conference Fees	329031	553020		\$ -		\$ -	-	\$ -	
			18.73	\$ 1,612,299	17.93	\$ 1,653,235	(0.80)	\$ 40,936	
<u>SOCIAL STUDIES - SYSTEM:</u>									
				\$ -		\$ -			

TOTAL SOCIAL STUDIES:

32.03 \$ 2,815,016 29.43 \$ 2,802,365 (2.60) \$ (12,651)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>CAREER & TECHNOLOGY EDUCATION:</u>									
Stores Supervisor	329231	510101	-	\$ -	-	\$ -			
Instructional Salaries	329231	510151	6.25	\$ 519,240	6.25	\$ 551,110	-	\$ 31,870	
Secretarial Salaries	329231	510155	0.33	\$ 17,469	0.33	\$ 17,994	-	\$ 525	
Food Service Aide	329231	510156	1.00	\$ 35,867	1.00	\$ 43,084	-	\$ 7,217	
Curriculum Coordinator	329231	510161	1.00	\$ 111,405	1.00	\$ 112,312	-	\$ 907	
Student Work Study	329231	510950		\$ 29,803		\$ 30,399	-	\$ 596	
Educational Equipment Repair & Maint.	329231	522030		\$ 5,650		\$ 5,650	-	\$ -	
Education Training Service	329231	524006		\$ -		\$ -	-	\$ -	
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	-	\$ -	
			8.58	\$ 781,262	8.58	\$ 822,377	-	\$ 41,115	

TOTAL CAREER & TECH. EDUCATION:

8.58 \$ 781,262 8.58 \$ 822,377 - \$ 41,115

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

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
KINDERGARTEN:									
Adjustment Counselors	331510	510101	0.70	\$ 52,400	0.70	\$ 47,264	-	\$ (5,136)	
Instructional Salaries	331510	510151	31.00	\$ 2,278,657	29.00	\$ 2,227,481	(2.00)	\$ (51,176)	
Instructional Aide Salaries	331510	510156	14.35	\$ 357,286	16.46	\$ 446,039	2.11	\$ 88,753	
Curriculum Coordinator	331510	510161	0.50	\$ 72,256	0.50	\$ 73,708	-	\$ 1,452	
Early Education Scholarships	331510	514501	-	\$ -	-	\$ -	-	\$ -	
Early Education Subsidy	331510	510700		\$ 113,872		\$ 116,149	-	\$ 2,277	
Professional Learning	331510	524008		\$ 3,800		\$ 3,800	-	\$ -	
Early Education Scholarships	331510	524500		\$ 100,000		\$ 100,000	-	\$ -	
Professional Learning	331510	524008		\$ -		\$ -	-	\$ -	
Instructional Supplies	331510	533110		\$ 14,965		\$ 14,965	-	\$ -	
				\$ -		\$ -	-	\$ -	
			46.55	\$ 2,993,236	46.66	\$ 3,029,406	0.11	\$ 36,170	

TOTAL KINDERGARTEN:

46.55 \$ 2,993,236 46.66 \$ 3,029,406 0.11 \$ 36,170

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
ELEMENTARY - GENERAL:									
Enrollment Reserve	332010	510101	-	\$ -	-	\$ -	-	\$ -	
Instructional Salaries	332010	510151	165.00	\$ 12,802,589	177.80	\$ 14,293,302	12.80	\$ 1,490,713	
Instructional Aide Salaries - Elementary Buildings	332010	510156	11.71	\$ 430,235	12.00	\$ 408,232	0.29	\$ (22,003)	
Before/After School Programs	332010	510700	-	\$ 88,101		\$ 87,590	-	\$ (511)	\$32,000 to be redistributed to Schools see FY16 Supt. Budget Message
Instructional Aide Salaries - 1st Grade	332010	510960	16.88	\$ 419,854	16.88	\$ 383,432	-	\$ (36,422)	
Copy Equipment Rental / Lease	332010	523011		\$ 100,543		\$ 100,543	-	\$ -	
Photocopy Service Contracts	332010	523012		\$ 5,242		\$ 5,242	-	\$ -	
Dual Certification Internship Program - 1st Grade	332010	524006		\$ 80,000		\$ 80,000	-	\$ -	
Copy Machine Supplies	332010	531020		\$ 19,637		\$ 19,637	-	\$ -	
Program Review Supplies Reserve	332010	533110		\$ 77,536		\$ -	-	\$ (77,536)	
Reserve - Program Improvements	332010	5A0002		\$ -		\$ -	-	\$ -	
Program Review Capital Reserve	332010	5A0003		\$ 20,000		\$ -	-	\$ (20,000)	
Reserve - Classroom Furn & Materials	332010	5A0004		\$ 10,500		\$ -	-	\$ (10,500)	
			193.59	\$ 14,054,237	206.68	\$ 15,377,978	13.09	\$ 1,323,741	
BAKER:									
Student Programs Stipends	332011	514046		\$ 8,785		\$ 9,915	-	\$ 1,130	
Bottled Water Service	332011	521530		\$ -		\$ -	-	\$ -	
Professional Learning - Contracted	332011	524008		\$ 10,800		\$ 10,767	-	\$ (33)	
Postage	332011	525022		\$ 386		\$ -	-	\$ (386)	
Instructional Supplies	332011	533110		\$ 16,145		\$ 15,406	-	\$ (739)	
Professional Learning/Conferences	332011	551099		\$ 7,681		\$ 7,329	-	\$ (352)	
Educational Equipment Budget	332011	5A0004		\$ 526		\$ 502	-	\$ (24)	
				\$ 44,323		\$ 43,919	-	\$ (404)	
DEVOTION:									
Student Programs Stipends	332012	514046		\$ 9,899		\$ 5,339	-	\$ (4,560)	
Professional Learning - Contracted	332012	524008		\$ 8,349		\$ 5,798	-	\$ (2,552)	
Postage	332012	525022		\$ 300		\$ -	-	\$ (300)	
Instructional Supplies	332012	533110		\$ 12,557		\$ 8,296	-	\$ (4,262)	
Professional Learning/Conferences	332012	551099		\$ 5,974		\$ 3,947	-	\$ (2,028)	
Educational Equipment Budget	332012	5A0004		\$ 409		\$ 270	-	\$ (139)	
				\$ 37,488		\$ 23,649	-	\$ (13,840)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>DRISCOLL:</u>									
Student Programs Stipends	332013	514046		\$ 6,867		\$ 7,440	-	\$ 573	
Professional Learning - Contracted	332013	524008		\$ 7,706		\$ 8,079	-	\$ 373	
Postage	332013	525022		\$ 651		\$ -	-	\$ (651)	
Instructional Supplies	332013	533110		\$ 11,365		\$ 11,559	-	\$ 194	
After School Program Supplies	332013	533111				\$ -	-	\$ -	
Professional Learning/Conferences	332013	551099		\$ 5,407		\$ 5,499	-	\$ 92	
Educational Equipment	332013	5A0004		\$ 370		\$ 376	-	\$ 6	
				\$ 32,366		\$ 32,953	-	\$ 587	
<u>HEATH:</u>									
Student Programs Stipends	332014	514046		\$ 6,401		\$ 6,940	-	\$ 539	
Professional Learning - Contracted	332014	524008		\$ 7,418		\$ 7,536	-	\$ 118	
Postage	332014	525022		\$ 254		\$ -	-	\$ (254)	
Instructional Supplies	332014	533110		\$ 10,631		\$ 10,782	-	\$ 151	
Professional Dues/Memberships	332014	553010		\$ -		\$ -	-	\$ -	
Professional Learning/Conferences	332014	551099		\$ 5,058		\$ 5,130	-	\$ 72	
Educational Equipment	332014	5A0004		\$ 346		\$ 351	-	\$ 5	
				\$ 30,108		\$ 30,739	-	\$ 631	
<u>LAWRENCE:</u>									
Student Programs Stipends	332015	514046		\$ 8,072		\$ 8,553	-	\$ 481	
Professional Learning - Contracted	332015	524008		\$ 8,808		\$ 9,287	-	\$ 479	
Postage	332015	525022		\$ 318		\$ -	-	\$ (318)	
Instructional Supplies	332015	533110		\$ 13,308		\$ 13,288	-	\$ (20)	
After School Program Supplies	332015	533111				\$ -	-	\$ -	
Professional Learning/Conferences	332015	551099		\$ 6,331		\$ 6,322	-	\$ (9)	
Educational Equipment	332015	5A0004		\$ 433		\$ 433	-	\$ -	
				\$ 37,270		\$ 37,883	-	\$ 613	
<u>LINCOLN:</u>									
Student Programs Stipends	332016	514046		\$ 7,062		\$ 7,177	-	\$ 115	
Professional Learning - Contracted	332016	524008		\$ 7,496		\$ 7,794	-	\$ 298	
Postage	332016	525022		\$ 271		\$ -	-	\$ (271)	
Subscriptions	332016	528080		\$ -		\$ -	-	\$ -	
Instructional Supplies	332016	533110		\$ 11,345		\$ 11,151	-	\$ (194)	
After School Program Supplies	332016	533111				\$ -	-	\$ -	
Professional Learning/Conferences	332016	551099		\$ 5,397		\$ 5,305	-	\$ (92)	
Educational Equipment	332016	5A0004		\$ 369		\$ 363	-	\$ (6)	
				\$ 31,940		\$ 31,790	-	\$ (150)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>PIERCE:</u>									
Student Programs Stipends	332017	514046		\$ 9,057		\$ 10,303	-	\$ 1,246	
Professional Learning - Contracted	332017	524008		\$ 10,774		\$ 11,188	-	\$ 414	
Postage	332017	525022		\$ 385		\$ -	-	\$ (385)	
Instructional Supplies	332017	533110		\$ 16,125		\$ 16,008	-	\$ (117)	
Professional Learning/Conferences	332017	551099		\$ 7,671		\$ 7,616	-	\$ (55)	
Educational Equipment	332017	5A0004		\$ 525		\$ 521	-	\$ (4)	
				\$ 44,537		\$ 45,636	-	\$ 1,099	
<u>RUNKLE:</u>									
Student Programs Stipends	332018	514046		\$ 6,401		\$ 7,340	-	\$ 939	
Professional Learning - Contracted	332018	524008		\$ 7,562		\$ 7,970	-	\$ 408	
Postage	332018	525022		\$ 266		\$ -	-	\$ (266)	
Instructional Supplies	332018	533110		\$ 11,127		\$ 11,404	-	\$ 277	
Reserve - Classroom Furn & Materials	332018	551099		\$ 5,293		\$ 5,425	-	\$ 132	
Educational Equipment	332018	5A0004		\$ 362		\$ 371	-	\$ 9	
				\$ 31,011		\$ 32,510	-	\$ 1,499	
<u>UPPER DEVOTION SCHOOL</u>									
Student Programs Stipends	332019	514046		\$ 2,233		\$ 5,339	-	\$ 3,106	
Professional Learning - Contracted	332018	524008		\$ 2,385		\$ 5,798	-	\$ 3,413	
Postage	332019	525022		\$ 86		\$ -	-	\$ (86)	
Instructional Supplies	332019	533110		\$ 3,588		\$ 8,296	-	\$ 4,708	
Professional Learning/Conferences	332019	551099		\$ 1,707		\$ 3,947	-	\$ 2,240	
Educational Equipment	332019	5A0004		\$ 117		\$ 270	-	\$ 153	
				\$ 10,116		\$ 23,649	-	\$ 13,533	
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>									
Instructional Salaries	332020	510151	5.25	\$ 480,038	5.25	\$ 499,162	-	\$ 19,124	
Secretarial Salaries	332020	510155	0.20	\$ 7,955	0.20	\$ 7,772	-	\$ (183)	
Curriculum Coordinator	332020	510161	1.00	\$ 91,269	1.00	\$ 104,859	-	\$ 13,590	
Printing Service	332020	525030		\$ -		\$ -	-	\$ -	
Subscriptions	332020	528080		\$ 200		\$ 200	-	\$ -	
Instructional Supplies	332020	533110		\$ 6,762		\$ 6,762	-	\$ -	
Education/Training/Conferences	332020	551099		\$ 9,241		\$ 9,241	-	\$ -	
			6.45	\$ 595,465	6.45	\$ 627,996	-	\$ 32,531	

TOTAL ELEMENTARY:

200.04 \$ 14,948,861 213.13 \$ 16,308,701 13.09 \$ 1,359,840

Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
HEADMASTER'S BUDGET:									
Community Service Coordinator	333031	510101	-	\$ -	-	\$ -			
BHS Support	333031	510151	4.85	\$ 438,697	8.60	\$ 653,486	3.75	\$ 214,789	
Freshman Mentors	333031	510153		\$ 2,493		\$ 2,543	-	\$ 50	
Security Aides	333031	510156	3.00	\$ 116,517	3.00	\$ 130,900	-	\$ 14,383	
Stipends - Grad. / Time & Learn. / AP Test	333031	510700		\$ 20,427		\$ 20,836	-	\$ 409	
Workshops / Staff Development	333031	514046		\$ 18,409		\$ 18,777	-	\$ 368	
Copy Equip Rental/Lease/Printing	333031	523011					-	\$ -	
Time and Learning Advisor	333031	514047	-	\$ -	-	\$ -	-	\$ -	
BHS Building Aides	333031	510960	0.84	\$ 21,630	0.84	\$ 25,062	-	\$ 3,432	
Bottled Water	333031	521530		\$ 390		\$ 390	-	\$ -	
Today's Students Tomorrow's Teachers	333031	524008		\$ 63,300		\$ 63,300	-	\$ -	
Professional Learning - Contracted	333031	524010		\$ 24,902		\$ 24,902	-	\$ -	
BRYT Program Support	333031	524523		\$ 100,000		\$ 100,000	-	\$ -	
Postage	333031	525022		\$ 18,450		\$ 450	-	\$ (18,000)	FY17 Process Change: Postage
Student Assemblies	333031	525030		\$ 11,500		\$ 11,500	-	\$ -	
Graduation	333031	525260		\$ 17,000		\$ 17,000	-	\$ -	
General Supplies	333031	533110		\$ 50,679		\$ 50,679	-	\$ -	
Winthrop House Supplies	333031	533111		\$ -		\$ -	-	\$ -	
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	-	\$ -	
Conferences	333031	553020		\$ -		\$ -	-	\$ -	
Educational Equipment Budget	333031	5A0004		\$ -		\$ -	-	\$ -	
			8.69	\$ 930,152	12.44	\$ 1,145,583	3.75	\$ 215,431	
ACE - ALTERNATIVE CHOICES IN EDUCATION									
Instructional Salaries	333032	510151	6.00	\$ 434,836	6.00	\$ 466,565	-	\$ 31,729	
Secretarial Salaries	333032	510155	0.50	\$ 24,208	0.50	\$ 25,821	-	\$ 1,613	
Postage	333032	525022		\$ 1,500		\$ 1,500	-	\$ -	
Special Program Supplies	333032	533111		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	333032	539010		\$ 4,000		\$ 4,000	-	\$ -	
Conference Fees	333032	551099		\$ 90		\$ 90	-	\$ -	
			6.50	\$ 468,634	6.50	\$ 501,976	-	\$ 33,342	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>COPY CENTER:</u>									
Instructional Aide Salaries	333035	510156	0.50	\$ 23,804	0.50	\$ 24,164	-	\$ 360	
Summer Printing	333035	514501		\$ 12,563		\$ 12,814	-	\$ 251	
Copier Lease / Rental	333035	523011		\$ 56,584		\$ 56,584	-	\$ -	
Photocopy Service Contracts	333035	523012		\$ 2,817		\$ 2,817	-	\$ -	
Copier Supplies	333035	531020		\$ 32,294		\$ 32,294	-	\$ -	
Copy Center - Pymts for Photocopier:	333035	533110		\$ 8,200		\$ 8,200	-	\$ -	
Copy Center - Payments for Services	333035	533111		\$ 6,260		\$ 6,260	-	\$ -	
Copy Center - Equipment	333035	5A0004		\$ -		\$ -	-	\$ -	
			0.50	\$ 142,522	0.50	\$ 143,133	-	\$ 611	

TOTAL BHS PROGRAM SUPPORT:

15.69 \$ 1,541,308 19.44 \$ 1,790,692 3.75 \$ 249,384

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>GENERAL INSTR. - ELEMENTARY:</u>									
Substitutes	334010	510600		\$ 535,024		\$ 545,724	-	\$ 10,700	
Instructional Supplies	334010	533110		\$ 24,723		\$ 24,723	-	\$ -	
			-	\$ 559,747	-	\$ 570,448	-	\$ 10,700	
<u>GENERAL INSTR. - HIGH SCHOOL:</u>									
Substitutes	334031	510600		\$ 171,186		\$ 174,610	-	\$ 3,424	
Instructional Supplies	334031	533110		\$ -		\$ -	-	\$ -	
			-	\$ 171,186	-	\$ 174,610	-	\$ 3,424	
<u>GENERAL INSTR. - SYSTEM WIDE:</u>									
Vacancy Adjustment	334099	510101		\$ -	-	\$ -	-	\$ -	
Step and Lane Reserve - Unit A	334099	510101		\$ 675,000	-	\$ (846,864)	-	\$ (1,521,864)	
Step and Lane Reserve - Unit C	334099	510101		\$ -		\$ -	-	\$ -	
Grant Contingency Reserve	334099	510101	2.53	\$ 100,700	-	\$ (243,600)	(2.53)	\$ (344,300)	
Severance Reserve	334099	510101		\$ 129,536		\$ 0	-	\$ (129,536)	
Substitute Callers / Coordinator	334099	510102	1.00	\$ 60,211	1.00	\$ 61,432	-	\$ 1,221	
BEU President	334099	510151	-	\$ -	1.00	\$ 47,964	1.00	\$ 47,964	
Collective Bargaining Reserve	334099	510151		\$ -		\$ -	-	\$ -	
Steps to Success Advisors	334099	510153	6.00	\$ 374,779	6.00	\$ 388,267	-	\$ 13,488	
Northeastern University Aides	334099	510156		\$ 157,105		\$ 103,894	-	\$ (53,211)	
Fee Processing Clerk	334099	510159	1.00	\$ 41,949	1.00	\$ 45,080	-	\$ 3,131	
Exit / Retirement Reserve	334099	518051		\$ 34,590		\$ 0	-	\$ (34,590)	
Relocation Assistance	334099	523594		\$ -		\$ -	-	\$ -	
Vocational Tuition	334099	524524		\$ 6,600		\$ 6,600	-	\$ -	
Health Insurance Reserve	334099	558097		\$ -		\$ 317,844	-	\$ 317,844	51.63.6 FTEs-50% take benefits or 27 subscribers
Contingency Reserve	334099	558098		\$ 225,000		\$ -	-	\$ (225,000)	
			10.53	\$ 1,805,470	9.00	\$ (119,383)	(1.53)	\$ (1,924,853)	

TOTAL GENERAL INSTRUCTION:

10.53 \$ 2,536,403 9.00 \$ 625,675 (1.53) \$ (1,910,729)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>BUILDING SERVICES - ELEMENTARY:</u>									
Elementary Custodial	342510	510157	24.00	\$ 1,283,926	24.00	\$ 1,277,379	-	\$ (6,547)	
Extra Compensation	342510	514501		\$ 15,641		\$ 15,954	-	\$ 313	
Contract Cleaning	342510	523590		\$ 330,931		\$ 330,931	-	\$ -	
			24.00	\$ 1,630,498	24.00	\$ 1,624,264	-	\$ (6,234)	
<u>BUILDING SERVICES - HIGH SCHOOL:</u>									
High School Custodial	342531	510157	14.00	\$ 760,098	15.00	\$ 795,763	1.00	\$ 35,665	
Extra Compensation	342531	514501		\$ 17,112		\$ 17,454	-	\$ 342	
Contract Cleaning	342531	523590		\$ 176,618		\$ 176,618	-	\$ -	
			14.00	\$ 953,828	15.00	\$ 989,835	1.00	\$ 36,007	
<u>BUILDING SERVICES - SYSTEM WIDE:</u>									
Building Scheduler / Fee Collector	342599	510155	-	\$ -	-	\$ -	-	\$ -	
Craftsmen	342599	510157	-	\$ -	1.00	\$ 41,581	1.00	\$ 41,581	Transfer to Bldg Dept
Supervisor of Custodians	342599	510162	1.00	\$ 90,084	1.00	\$ 130,560	-	\$ 40,476	
Houseworkers	342599	510101	2.93	\$ 102,505	2.33	\$ 56,192	(0.60)	\$ (46,313)	
Overtime	342599	510300		\$ 186,030		\$ 189,751	-	\$ 3,721	
Office Equipment Repair & Maint.	342599	522010		\$ 2,000		\$ 2,000	-	\$ -	
Ed. Equipment R & M	342599	522030		\$ -		\$ -	-	\$ -	
Equipment Repair & Maint.	342599	522090		\$ 8,000		\$ 8,000	-	\$ -	
BHS Compactor Rental	342599	523090		\$ 16,000		\$ 16,000	-	\$ -	
Contract Cleaning	342599	523590		\$ -		\$ 15,226	-	\$ 15,226	
System Moving Expenses	342599	523594		\$ 1,500		\$ 1,500	-	\$ -	
Telephone	342599	525001		\$ 21,500		\$ 21,500	-	\$ -	
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		\$ 120,850		\$ 135,850	-	\$ 15,000	
Uniforms	342599	539035		\$ 17,900		\$ 17,900	-	\$ -	
In-State Travel / Conferences	342599	551020		\$ 100		\$ 100	-	\$ -	
Budgeted Repair and Maintenance	342599	558090		\$ -		\$ -	-	\$ -	
Budgeted Maintenance Equipment	342599	5A0022		\$ 18,600		\$ 18,600	-	\$ -	
			3.93	\$ 634,465	4.33	\$ 704,156	0.40	\$ 69,691	

TOTAL BUILDING SERVICES:

41.93 \$ 3,218,791 43.33 \$ 3,318,255 1.40 \$ 99,464

FY 2016/17 PRELIMINARY PERSONNEL BUDGET- Operating Budget

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
310599	510101	Stipends	-	\$0	-	\$1,278	-	\$1,304	-	\$26	
310599	510152	Superintendent Deputy Superintendent for Admin. & Finance Assistant Superintendent for Human Resources Spec. Asst. for Strategy and Performance Senior Directors for Teaching and Learning Total:	1.00 1.00 1.00 - - 3.00	\$709,307	1.00 1.00 1.00 1.00 1.00 5.00	\$807,510	1.00 1.00 1.00 1.00 - 4.00	\$680,837	(1.00)	(\$126,673)	Admin TBD Position reallocated to Teaching and Learning 2nd Director of T&L also in Supervision account
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Accounts Payable Office Total:	- 1.00 1.00	\$74,493	1.00 1.00 2.00	\$106,425	1.00 1.00 2.00	\$98,924	- - -	(\$7,501)	
310599	510159	School Committee Assistant Human Resources Data Analyst Administrative Assistant - Human Resources Adm. Assistant - Superintendent Director of Administrative Services Special Revenue Funds Manager Adm. Assistant - A&F Total:	0.80 1.00 1.00 1.00 1.00 - 1.00 5.80	\$458,267	0.80 1.00 1.00 1.00 1.00 - 1.00 5.80	\$452,428	1.00 1.00 1.00 1.00 1.00 1.00 1.00 7.00	\$502,833	0.20 - - - - 1.00 - 1.20	\$50,405	Director of Ops and Facilities should be rebudgeted from Custodial Services Special Revenue Funds Manager
310599	514046	Professional Development / Mentors	-	\$35,660	-	\$36,737	-	\$37,472	-	\$735	
310599	515540	Auto Allowance	-	\$12,778	-	\$13,164	-	\$13,427	-	\$263	
		TOTAL:	9.80	\$1,326,165	12.80	\$1,417,542	13.00	\$1,334,796	0.20	(\$82,746)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.		FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
311010	510102	Understanding Handicaps Coord.	0.32	\$10,887	0.32	\$10,940	0.35	\$15,044	0.03	\$4,104	
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Secretarial (Pierce) Secretary (Baker/Devotion) Total:	8.00 1.00 2.00 11.00	\$541,094	9.00 1.00 2.00 12.00	\$590,897	9.00 1.00 2.00 12.00	\$616,612	- - - -	\$25,715	
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Principal Total:	11.00 9.00 20.00	\$2,477,005	12.00 9.00 21.00	\$2,463,745	10.00 10.00 20.00	\$2,424,500	(2.00) 1.00 (1.00)	(\$39,245)	Driscoll Principal
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Associate Deans Total:	1.00 0.75 1.68 3.15 6.58	\$808,104	1.00 0.75 1.68 3.15 6.58	\$782,058	1.00 0.75 1.80 3.03 6.58	\$772,785	- - 0.12 (0.12) -	(\$9,273)	
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 2.00 7.00	\$353,674	2.00 1.00 2.00 2.00 7.00	\$375,959	2.00 1.00 2.00 1.00 6.00	\$379,053	- - - (1.00) (1.00)	\$3,094	Erronous additional FTE in budget
311031	514046	Calculus / Literacy Project	-	\$26,270	-	\$27,064	-	\$27,605	-	\$541	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
311099	510102	Attendance Supervisor	0.53	\$19,991	0.53	\$20,321	0.53	\$14,154	-	(\$6,167)	
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Senior Directors - Teaching and Learning Assistant Superintendent for Student Serv. Total:	1.00 1.00 - 1.00 3.00	 \$404,811	1.00 1.00 - 1.00 3.00	 \$398,024	1.00 1.00 2.00 1.00 5.00	 \$572,455	- - 2.00 - 2.00	 \$174,431	1 Position reallocated from TBD Administration and 1 New Sr. Dir. In FY17 Budget
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$144,539	2.00 1.00 3.00	 \$197,654	2.00 1.00 3.00	 \$220,779	- - -	 \$23,125	Position Reallocated .5 to ELL Secretaies and .5 Elementary Mathematics Secretaries
311099	510159	Coordinator of Student Affairs	1.00	\$90,900	1.00	\$73,911	1.00	\$73,440	-	(\$471)	
311099	misc.	Professional Development / Program Review	-	\$308,324	-	\$309,439	-	\$264,200	-	(\$45,239)	No Middle Advisory in FY17
		TOTAL:	51.43	\$5,185,599	54.43	\$5,250,012	54.46	\$5,380,627	0.03	\$130,615	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

TRANSPORTATION CODE: 31300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
313010	510102	Bus Monitors	1.00	\$36,381	1.00	\$29,483	1.00	\$25,198	-	(\$4,285)	Budgeted extra dollars for add'l bus monitors (no FTE)
313099	510162	Transportation Coordinator	1.00	\$75,926	1.00	\$74,661	2.00	\$76,162	1.00	\$1,501	
		TOTAL:	2.00	\$112,307	2.00	\$104,144	3.00	\$101,360	1.00	(\$2,784)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

STUDENT BODY ACTIVITIES CODE: 31350

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
313510	514047	Elementary Faculty Advisors	-	\$84,633	-	\$88,082	-	\$89,844	-	\$91,641	
313531	514047	High School Faculty Advisors	-	\$119,930	-	\$123,552	-	\$126,023	-	\$128,544	
		TOTAL:	-	\$204,563	-	\$211,634	-	\$215,867	-	\$220,184	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
316010	510151	Educational Technology Specialists - Elementary	8.00	\$658,988	8.50	\$705,477	8.50	\$756,306	-	\$50,829	
316010	510154	Librarian - Elementary Library Assistant	8.00 -		8.50 -		8.50 1.00		- 1.00		Unbudgeted Library Assistant
		Total:	8.00	\$693,609	8.50	\$744,193	9.50	\$854,508	1.00	\$110,315	
316031	510154	Librarian - High School	4.00		4.00		4.00		-		
		Total:	4.00	\$358,435	4.00	\$366,132	4.00	\$385,155	-	\$19,023	
316031	510151	Educational Technology Specialists - High School	1.00	\$94,569	1.00	\$96,454	1.00	\$104,664	-	\$8,210	
316099	510155	Secretarial Salaries - System	1.00	\$51,283	1.00	\$52,934	1.00	\$54,527	-	\$1,593	
316099	510159	Digital Learning Specialist / Technology Specialists	-	\$0	1.00	\$70,000	1.00	\$70,000	-	\$0	Added \$70,000 for Digital Learning Specialist 3/17/17
316099	510161	Curriculum Coord. of Ed. Tech and Info. Science	1.00	\$123,324	1.00	\$125,727	1.00	\$129,511	-	\$3,784	
316099	514046	Stipends - System	-	\$35,510	-	\$62,418	-	\$63,666	-	\$1,248	
		TOTAL:	23.00	\$2,015,718	25.00	\$2,223,335	26.00	\$2,418,337	1.00	\$195,002	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317210	514048	After School Sports - Elementary	-	\$46,481	-	\$38,765	-	\$39,540	-	\$775	
317231	514047	Coaches - High School	-	\$485,597	-	\$345,646	-	\$352,559	-	\$6,913	
		TOTAL:	-	\$532,078	-	\$384,411	-	\$392,099	-	\$7,688	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

PSYCHOLOGICAL SERVICES CODE: 31750

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317510	510153	Psychologists - Elementary	9.30	\$754,982	12.20	\$1,025,421	11.70	\$984,207	(0.50)	(\$41,214)	New 1.0 FTE in FY17
317531	510153	Psychologists - High School	2.70	\$259,295	3.70	\$324,488	4.00	\$341,598	0.30	\$17,110	
		TOTAL:	12.00	\$1,014,277	15.90	\$1,349,909	15.70	\$1,325,805	(0.20)	(\$24,104)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317710	510101	Nurses - Elementary	10.00	\$732,967	11.90	\$874,655	11.50	\$865,192	(0.40)	(\$9,463)	New Systemwide Nurse .5 FTE
317731	510101	Nurses - High School	1.60	\$121,020	1.60	\$123,499	1.70	\$132,517	0.10	\$9,018	
317799	510155	Secretarial Salaries - System	0.86	\$32,246	0.86	\$40,173	0.86	\$41,235	-	\$1,062	
317799	510101	Special Education Nurses - System	0.25	\$1,678	0.25	\$18,579	-	\$0	(0.25)	(\$18,579)	
317799	510161	Nurse Leader - System	1.00	\$100,984	1.00	\$103,064	1.00	\$104,859	-	\$1,795	
		TOTAL:	13.71	\$988,895	15.61	\$1,159,970	15.06	\$1,143,803	(0.55)	(\$16,167)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317899	510101	Applications Support Specialist	1.80	\$134,909	1.80	\$129,413	2.00	\$146,937	0.20	\$17,524	Includes additional .2 unbudgeted Sr. Application Support Specialist
317899	510152	Applications Manager	1.00	\$73,073	1.00	\$77,108	1.00	\$87,036	-	\$9,928	
317899	510155	Secretarial Salaries - Data	-	\$0	1.00	\$50,000	1.00	\$61,200	-	\$11,200	
317899	510159	Director of Data Management Data Specialist Data Manager Desktop Services Manager Total:	1.00 - 1.00 2.00	 \$97,558	1.00 1.00 1.00 3.00	 \$248,296	1.00 1.00 1.00 4.00	 \$240,819	- 1.00 - 1.00	 (\$7,477)	Reorg Plan
317899	510160	Technicians	4.00	\$239,026	4.00	\$240,845	6.00	\$349,914	2.00	\$109,069	
317899	515540	Auto Allowance	-	\$4,325	-	\$4,455	-	\$4,544	-	\$89	
		TOTAL:	8.80	\$548,891	10.80	\$750,117	14.00	\$890,450	3.20	\$140,333	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317910	510153	Guidance - Elementary	13.10	\$1,136,339	14.50	\$1,249,464	16.80	\$1,441,626	2.30	\$192,162	FTE change related to reallocated FTE
317910	510101	Social Workers - Elementary	1.00	\$77,332	1.00	\$76,357	1.00	\$90,446	-	\$14,089	
317931	510153	Guidance - High School	8.00	\$680,707	8.50	\$718,105	9.50	\$897,370	1.00	\$179,265	FTE change related to reallocated FTE
317931	510155	Secretarial Salaries - High School	2.00	\$100,037	2.00	\$97,185	2.00	\$106,898	-	\$9,713	
317931	510161	Coordinator of Guidance	1.00	\$105,724	1.00	\$106,139	1.00	\$107,067	-	\$928	
317999	510153	Adjustment Counselors - System	3.40	\$311,294	3.40	\$320,921	3.00	\$305,081	(0.40)	(\$15,840)	
317999	510161	Curriculum Coordinator - System	1.00	\$111,266	1.00	\$119,504	1.00	\$124,657	-	\$5,153	
317999	512001	Extended Counseling - Registration	-	\$69,292	-	\$72,164	-	\$73,607	-	\$1,443	
		TOTAL:	29.50	\$2,591,991	31.40	\$2,759,839	34.30	\$3,146,752	2.90	\$386,913	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322031	510151	Instructional Salaries - High School	2.80	\$190,326	2.80	\$249,148	2.60	\$264,448	(0.20)	\$15,300	
322031	510155	Secretarial Salaries - High School	0.50	\$17,032	0.50	\$24,208	0.50	\$25,821	-	\$1,613	
322031	510161	Curriculum Coordinator - High School	1.00	\$103,715	1.00	\$104,722	1.00	\$114,042	-	\$9,320	
		TOTAL:	4.30	\$311,073	4.30	\$378,078	4.10	\$404,311	(0.20)	\$26,233	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322510	510101	Instructional Salaries - K-6th Grade	15.20	\$906,350	15.70	\$1,090,003	17.30	\$1,231,530	1.60	\$141,527	1.6 FTE for the K-6 EWL pgm
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	10.40	\$796,000	10.80	\$753,147	10.70	\$830,260	(0.10)	\$77,113	
322510	510151	Secretarial Salaries - Elementary	0.50	\$21,088	0.50	\$21,538	0.50	\$21,822	-	\$284	
322510	510161	Curriculum Coordinator - Elementary	1.00	\$111,241	1.00	\$110,710	1.00	\$114,042	-	\$3,332	
322531	510151	Instructional Salaries - High School	20.40	\$1,593,267	20.40	\$1,730,654	19.40	\$1,750,696	(1.00)	\$20,042	
322531	510156	Language Lab Technician - High School	1.00	\$49,297	1.00	\$45,257	1.00	\$63,831	-	\$18,574	
322531	510161	Curriculum Coordinator - High School	0.80	\$89,968	0.80	\$88,568	0.80	\$91,233	-	\$2,665	
322599	510155	Secretarial Salaries - System	0.50	\$14,454	0.50	\$21,184	0.50	\$22,540	-	\$1,356	
322510	514046	Professional Development	-	\$15,699	-	\$10,825	-	\$11,042	-	\$217	
		TOTAL:	49.80	\$3,597,364	50.70	\$3,871,886	51.20	\$4,136,996	0.50	\$265,110	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

ENGLISH LANGUAGE LEARNERS CODE: 32270

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322710	510151	Instructional Salaries - Elementary	21.70	\$1,687,146	22.90	\$1,968,191	22.90	\$1,959,961	-	(\$8,230)	
322710	510700	Testing / Evaluation - Elementary	-	\$12,856	-	\$13,258	-	\$13,523	-	\$265	
322731	510151	Instructional Salaries - High School	2.65	\$203,381	3.15	\$231,418	3.30	\$312,870	0.15	\$81,452	
322799	510155	Secretarial Salaries - System	0.50	\$23,268	0.50	\$23,406	1.00	\$58,124	0.50	\$34,718	
322799	510161	Curriculum Coordinator - System	1.00	\$109,772	1.00	\$113,565	1.00	\$119,229	-	\$5,664	
		TOTAL:	25.85	\$2,036,423	27.55	\$2,349,838	28.20	\$2,463,707	0.65	\$113,869	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
324010	510151	Instructional Salaries - Elementary	10.50	\$765,112	11.40	\$874,011	11.20	\$862,535	(0.20)	(\$11,476)	
324031	510151	Instructional Salaries - High School	4.80	\$422,692	4.80	\$404,083	5.20	\$446,221	0.40	\$42,138	
324099	510155	Secretarial Salaries - System	0.34	\$21,035	0.34	\$17,929	0.34	\$18,539	-	\$610	
324099	510161	Curriculum Coordinator - System	0.80	\$90,390	0.80	\$89,560	0.80	\$91,233	-	\$1,673	
		TOTAL:	16.44	\$1,299,229	17.34	\$1,385,583	17.54	\$1,418,528	0.20	\$32,945	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
325010	510151	Instructional Salaries - Elementary	12.00	\$881,181	12.60	\$977,276	10.60	\$898,828	(2.00)	(\$78,448)	
325010	510155	Secretarial Salaries - Elementary	0.50	\$24,003	0.50	\$23,550	0.50	\$24,352	-	\$802	
325010	510161	Curriculum Coordinator - Elementary	1.00	\$108,544	1.00	\$109,030	1.00	\$114,042	-	\$5,012	
325031	510151	Instructional Salaries - High School	19.75	\$1,693,518	19.75	\$1,686,983	19.75	\$1,767,321	-	\$80,338	
325031	510155	Secretarial Salaries - High School	0.34	\$15,899	0.34	\$16,075	0.34	\$16,559	-	\$484	
325031	510161	Curriculum Coordinator - High School	0.75	\$84,769	0.75	\$83,032	0.75	\$85,531	-	\$2,499	
		TOTAL:	34.34	\$2,807,914	34.94	\$2,895,946	32.94	\$2,906,633	(2.00)	\$10,687	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
326010	510101	Math Specialists	12.40	\$1,042,919	16.50	\$1,319,231	19.60	\$1,506,426	3.10	\$187,195	3.1 FTE in FY17 Budget
326010	510151	Instructional Salaries - Elementary	11.00	\$864,537	11.40	\$852,961	13.10	\$1,081,023	1.70	\$228,062	
326010	510155	Secretarial Salaries - Elementary	0.50	\$22,517	0.50	\$23,640	1.00	\$43,643	0.50	\$20,003	
326010	510161	Curriculum Coordinator - Elementary	1.00	\$64,397	1.00	\$84,657	1.00	\$92,947	-	\$8,290	
326031	510151	Instructional Salaries - High School	19.80	\$1,595,263	19.80	\$1,656,199	20.05	\$1,771,572	0.25	\$115,373	
326031	510155	Secretarial Salaries - High School	0.50	\$22,819	0.50	\$21,184	0.50	\$22,540	-	\$1,356	
326031	510161	Curriculum Coordinator - High School	0.80	\$87,618	0.80	\$89,361	0.80	\$91,233	-	\$1,872	
		TOTAL:	46.00	\$3,700,070	50.50	\$4,047,233	56.05	\$4,609,385	5.55	\$562,152	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
326510	510101	Systemwide Music Teachers	5.10	\$384,538	5.40	\$343,794	6.00	\$431,843	0.60	\$88,049	
326510	510151	Instructional Salaries - Elementary Classroom	12.30	\$834,464	12.50	\$913,503	12.20	\$937,990	(0.30)	\$24,487	
326510	514047	Elem. Choral Accom. - Stipends	-	\$20,855	-	\$20,461	-	\$20,870	-	\$409	
326531	510101	Technician Aide - High School	0.60	\$11,244	0.60	\$50,681	0.60	\$55,859	-	\$5,178	
326531	510151	Instructional Salaries - High School	6.35	\$536,154	6.85	\$565,499	6.25	\$551,666	(0.60)	(\$13,833)	Already captured in BHS line
326531	510700	Performing Arts Teacher Leader - Drama	-	\$5,050	-	\$5,203	-	\$5,307	-	\$104	
326531	514047	H.S. Choral Accom. - Stipends	-	\$0	-	\$3,671	-	\$3,744	-	\$73	
326599	510155	Secretarial Salaries - System	0.67	\$25,388	0.67	\$25,586	0.67	\$28,131	-	\$2,545	
326599	510161	Curriculum Coordinator - System	1.00	\$107,399	1.00	\$109,030	1.00	\$112,312	-	\$3,282	
		TOTAL:	26.02	\$1,925,092	27.02	\$2,037,428	26.72	\$2,147,723	(0.30)	\$110,295	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327010	510151	Instructional Salaries - Elementary	19.10	\$1,343,376	19.80	\$1,455,498	19.80	\$1,562,428	-	\$106,930	
327031	510151	Instructional Salaries - High School	3.90	\$335,640	3.90	\$339,421	4.15	\$339,441	0.25	\$20	
327099	510161	Curriculum Coordinator - System	1.00	\$111,711	1.00	\$112,807	1.00	\$114,042	-	\$1,235	
327099	510155	Secretarial Salaries - System	0.50	\$25,256	0.50	\$25,067	0.50	\$29,062	-	\$3,995	
		TOTAL:	24.50	\$1,815,983	25.20	\$1,932,793	25.45	\$2,044,973	0.25	\$112,180	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327610	510101	Inclusion Specialists	3.00	\$200,175	3.50	\$264,166	3.50	\$309,789	-	\$45,623	
327610	510161	Team Facilitators - Elementary	8.90	\$817,992	9.40	\$837,875	9.90	\$939,711	0.50	\$101,836	
327610	510163	Learning Center Instructors	26.40	\$2,152,311	31.50	\$2,518,146	36.40	\$2,809,003	4.90	\$290,857	4.0 Learning Center new teachers added
327610	510164	Comprehensive Learning Center Instructors	16.00	\$1,033,525	16.30	\$1,073,990	17.30	\$1,242,050	1.00	\$168,060	4.0 FTE unallocated Special Education teachers
327610	510165	Systemwide Program Instructors	13.00	\$815,693	14.50	\$1,076,111	17.50	\$1,315,534	3.00	\$239,423	
327610	510166	BCBA Specialists	7.40	\$594,591	9.20	\$713,798	10.20	\$891,782	1.00	\$177,984	
327610	510168	Early Education Instructors	6.35	\$500,340	6.70	\$485,858	6.60	\$560,929	(0.10)	\$75,071	
327610	510700	Summer School Programs	-	\$251,129	-	\$232,713	-	\$0	-	(\$232,713)	Reserve Reduction: \$ (237,367.00)
327610	514046	Home Based Services/Playgroups	-	\$22,175	-	\$22,845	-	\$23,302	-	\$457	
327610	514048	Special Program Wages	-	\$29,965	-	\$30,870	-	\$31,487	-	\$617	
327611	510151	Speech & Language Teachers	19.60	\$1,558,727	20.10	\$1,638,232	21.36	\$1,793,756	1.26	\$155,524	New 1.0 Speech and Language Teacher
327631	510151	Instructional Salaries - High School	28.60	\$2,069,704	32.20	\$2,306,897	32.60	\$2,537,669	0.40	\$230,772	
327631	510153	Adjustment Counselors - High School	1.85	\$166,332	1.85	\$170,354	2.00	\$188,851	0.15	\$18,497	
327631	510161	Team Facilitator - BHS	3.00	\$262,797	3.00	\$266,308	3.00	\$281,695	-	\$15,387	
327631	510162	Program Coordinators - High School	1.75	\$193,463	1.75	\$193,338	2.00	\$221,902	0.25	\$28,564	
327699	510101	Directors of Special Education	4.30	\$481,962	5.30	\$599,314	6.30	\$740,351	1.00	\$141,037	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327699	510102	Vision/Hearing Specialists	0.90	\$70,395	1.00	\$47,526	1.00	\$95,752	-	\$48,226	
327699	510151	Intervention Specialists - RTI	-	\$0	5.00	\$325,000	0.80	\$47,332	(4.20)	(\$277,668)	
327699	510152	Senior Director PreK - 12 for Special Education	-	\$0	-	\$0	1.00	\$0	1.00	\$0	Reduced in Last round of OSS budget changes
327699	510155	Secretarial Salaries - System	5.50	\$250,227	6.10	\$262,006	6.30	\$282,102	0.20	\$20,096	
327699	510156	Registration and Enrollment Specialist	-	\$0	-	\$0	1.00	\$65,000	1.00	\$65,000	
327699	510159	Office of Student Services Business Analyst	1.00	\$70,000	1.00	\$59,527	1.00	\$71,462	-	\$11,935	
327699	510162	Lesley Supervisor - System	0.50	\$40,080	0.50	\$42,234	0.50	\$46,550	-	\$4,316	
327699	510175	Assistive Technology Specialists	-	\$0	1.50	\$105,000	1.50	\$117,982	-	\$12,982	
327699	510167	Adaptive PE Instructors	2.00	\$138,612	2.00	\$137,820	2.00	\$146,336	-	\$8,516	
327699	510169	Direct Care Providers	1.00	\$128,779	1.00	\$132,668	4.40	\$124,161	3.40	(\$8,507)	
3276xx	510600	Substitutes - System	-	\$107,076	-	\$110,310	-	\$112,516	-	\$2,206	
327699	510700	OT / PT - System	12.70	\$1,048,053	13.40	\$1,061,447	14.40	\$1,197,412	1.00	\$135,965	New 1.0 FTE OT in FY17
327699	510960	Classroom Aides - System	125.80	\$2,890,226	126.32	\$3,079,211	136.27	\$4,056,224	9.95	\$977,013	One unfilled SLC Aide needed fo 5 additional aides (.844) FTE in FY17 budget
327699	510961	Classroom Aide - Early Childhood	17.97	\$452,245	18.98	\$456,758	19.79	\$512,397	0.81	\$55,639	
		TOTAL:	307.52	\$ 16,346,576	332.10	\$18,250,322	358.62	\$20,763,037	26.52	\$2,447,715	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

LITERACY SPECIALISTS CODE: 32770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327710	510151	Instructional Salaries - Elementary	18.50	\$1,547,259	22.80	\$1,902,605	26.40	\$2,354,620	3.60	\$452,015	3.5 FTE for FY17
		TOTAL:	18.50	\$1,547,259	22.80	\$1,902,605	26.40	\$2,354,620	3.60	\$452,015	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

HEALTH EDUCATION CODE: 32780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327810	510151	Instructional Salaries - Elementary	5.10	\$330,846	5.30	\$338,944	4.60	\$349,392	(0.70)	\$10,448	
327899	510101	Relationship Violence Prevention Specialist	-	\$5,390	-	\$18,274	-	\$18,639	-	\$365	
327899	510152	Substance Abuse - Health Department Trans.	-	\$58,905	-	\$63,442	-	\$64,711	-	\$1,269	
		TOTAL:	5.10	\$395,141	5.30	\$420,660	4.60	\$432,742	(0.70)	\$12,082	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
328510	510151	Instructional Salaries - Elementary	10.90	\$767,329	11.20	\$914,545	11.20	\$963,115	-	\$48,570	
328510	510155	Secretarial Salaries - Elementary	0.50	\$20,725	0.50	\$21,538	0.50	\$21,822	-	\$284	
328510	510161	Curriculum Coordinator - Elementary	1.00	\$106,898	1.00	\$109,030	1.00	\$112,312	-	\$3,282	
328531	510151	Instructional Salaries - High School	20.70	\$1,667,138	20.80	\$1,713,573	20.60	\$1,795,858	(0.20)	\$82,285	
328531	510155	Secretarial Salaries - High School	0.33	\$19,791	0.33	\$15,602	0.33	\$16,072	-	\$470	
328531	510156	Instructional Resource Aide - High School	1.00	\$6,867	1.00	\$28,752	1.00	\$28,983	-	\$231	
328531	510161	Curriculum Coordinator - High School	0.80	\$87,802	0.80	\$89,583	0.80	\$91,233	-	\$1,650	
328531	510950	Lab Assistants / Students - High School	-	\$3,494	-	\$1,090	-	\$1,112	-	\$22	
		TOTAL:	35.23	\$2,680,043	35.63	\$2,893,713	35.43	\$3,030,507	(0.20)	\$136,794	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
329010	510151	Instructional Salaries - Elementary	11.40	\$781,611	11.80	\$959,063	10.00	\$903,375	(1.80)	(\$55,688)	
329010	510155	Secretarial Salaries - Elementary	0.50	\$22,420	0.50	\$23,640	0.50	\$24,352	-	\$712	
329010	510161	Curriculum Coordinator - Elementary	1.00	\$115,858	1.00	\$117,935	1.00	\$119,324	-	\$1,389	
329031	510151	Instructional Salaries - High School	17.60	\$1,515,756	17.60	\$1,485,153	16.80	\$1,518,704	(0.80)	\$33,551	
329031	510155	Secretarial Salaries - High School	0.33	\$19,263	0.33	\$15,602	0.33	\$16,072	-	\$470	
329031	510161	Curriculum Coordinator - High School	0.80	\$84,336	0.80	\$88,544	0.80	\$95,459	-	\$6,915	
		TOTAL:	31.63	\$2,539,244	32.03	\$2,689,937	29.43	\$2,677,286	(2.60)	(\$12,651)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
329231	510151	Instructional Salaries - High School	6.25	\$510,144	6.25	\$519,240	6.25	\$551,110	-	\$31,870	
329231	510155	Secretarial Salaries - High School	0.33	\$19,843	0.33	\$17,469	0.33	\$17,994	-	\$525	
329231	510156	Food Service Aide - High School	1.00	\$35,166	1.00	\$35,867	1.00	\$43,084	-	\$7,217	
329231	510161	Curriculum Coordinator - High School	1.00	\$109,214	1.00	\$111,405	1.00	\$112,312	-	\$907	
329231	510950	Student Work Study - System	-	\$16,007	-	\$29,803	-	\$30,399	-	\$596	
		TOTAL:	8.58	\$690,374	8.58	\$713,784	8.58	\$754,899	-	\$41,115	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
331510	510101	Adjustment Counselor - Elementary	0.70	\$52,559	0.70	\$52,400	0.70	\$47,264	-	(\$5,136)	
331510	510151	Instructional Salaries - Elementary	31.00	\$2,248,751	31.00	\$2,278,657	29.00	\$2,227,481	(2.00)	(\$51,176)	
331510	510156	Kindergarten Aides	14.35	\$411,853	14.35	\$357,286	16.46	\$446,039	2.11	\$88,753	
331510	510161	Curriculum Coordinator - Elementary	0.50	\$69,918	0.50	\$72,256	0.50	\$73,708	-	\$1,452	
331510	510700	Early Education Subsidy	-	\$111,302	-	\$113,872	-	\$116,149	-	\$2,277	
		TOTAL:	46.55	\$2,894,383	46.55	\$2,874,471	46.66	\$2,910,641	0.11	\$36,170	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

ELEMENTARY CODE: 33200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332010	510151	Instructional Salaries - Elementary	162.00	\$12,534,376	165.00	\$12,802,589	177.80	\$14,293,302	12.80	\$1,490,713	8.0 new FTE in 5 Classroom/3 Specials
332010	510156	Instructional Aide - Elementary Buildings	9.87	\$363,418	11.71	\$430,235	12.00	\$408,232	0.29	(\$22,003)	Added back 1.0 Devotion Building Aide
332010	510960	1st Grade Aides - Elementary	16.88	\$389,275	16.88	\$419,854	16.88	\$383,432	-	(\$36,422)	
332010	MULTI	After School Programs - Elementary	-	\$117,335	-	\$152,878	-	\$155,936	-	\$3,058	
332020	510151	Instructional Salaries - ECS	3.65	\$338,063	5.25	\$480,038	5.25	\$499,162	-	\$19,124	
332020	510155	Secretarial Salaries - ECS	0.20	\$9,235	0.20	\$7,955	0.20	\$7,772	-	(\$183)	
332020	510161	Curriculum Coordinator - ECS	0.60	\$50,398	1.00	\$91,269	1.00	\$104,859	-	\$13,590	
		TOTAL:	193.20	\$13,802,100	200.04	\$14,384,818	213.13	\$15,852,695	13.09	\$1,467,877	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

BHS PROGRAM SUPPORT CODE: 33300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
333031	510151	BHS Support	3.65	\$296,685	4.85	\$378,075	8.60	\$653,486	3.75	\$275,411	5.0 FTE unallocated at BHS
333031	510151	BHS 21st Century Funding	-	\$58,845	-	\$60,622	-	\$0	-	(\$60,622)	
333031	510153	Freshman Mentors - High School	-	\$2,420	-	\$2,493	-	\$2,543	-	\$50	
333031	510156	Security Aides - High School	3.00	\$135,674	3.00	\$116,517	3.00	\$130,900	-	\$14,383	
333031	510700	Miscellaneous Stipends - High School	-	\$4,297	-	\$20,427	-	\$20,836	-	\$409	
333031	514046	Professional Development - High School	-	\$17,869	-	\$18,409	-	\$18,777	-	\$368	
333031	510960	Building Aides	-	\$0	0.84	\$21,630	0.84	\$25,062	-	\$3,432	
333032	510151	Program Support - Alternative Choices in Education	6.00	\$428,980	6.00	\$434,836	6.00	\$466,565	-	\$31,729	
333032	510155	Secretarial Salaries - Alternative Choices in Education	0.50	\$23,642	0.50	\$24,208	0.50	\$25,821	-	\$1,613	
333035	510156	Copy Center Aide - High School	0.50	\$23,050	0.50	\$23,804	0.50	\$24,164	-	\$360	
333035	514501	Summer Printing - High School	-	\$12,195	-	\$12,563	-	\$12,814	-	\$251	
		TOTAL:	13.65	\$1,003,657	15.69	\$1,113,584	19.44	\$1,380,968	3.75	\$267,384	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
334010	510600	Substitutes - Elementary	-	\$692,607	-	\$535,024	-	\$545,724	-	\$10,700	
334031	510600	Substitutes - High School	-	\$240,425	-	\$171,186	-	\$174,610	-	\$3,424	
334099	510101	METCO 9C Reduction Reserve	-	\$0	-	\$0	-	\$0	-	\$0	
334099	510101	Salary Differential for Attrition - Unit A	-	\$0	-	\$675,000	-	(\$846,864)	-	(\$1,521,864)	Historical average used
334099	510101	Salary Differential for Attrition - Unit C	-	\$0	-	\$0	-	(\$243,600)	-	(\$243,600)	100 employees no step adv. 50 employees / step reduction to step one
334099	510101	Degrees/Lane Changes (Unit A)	-	\$0	-	\$0	-	\$0	-	\$0	District needs to track costs of Unit A degree changes to build a budget allocation
334099	510101	Grant Contingency Reserve (Kindergarten Grant)	-	\$70,000	2.53	\$100,700	-	\$0	(2.53)	(\$100,700)	Reserve \$ (102,714.00)
334099	510101	Severance Reserve	-	\$125,739	-	\$129,536	-	\$0	-	(\$129,536)	Reserve \$ (132,127.00)
334099	510102	Substitute Coordinator / Callers - System	1.00	\$59,031	1.00	\$60,211	1.00	\$61,432	-	\$1,221	
334099	510151	BEU President	-	\$0	-	\$0	1.00	\$47,964	1.00	\$47,964	BEU President reallocated from BHS Social Studies Account
334099	510151	Collective Bargaining Reserve	-	\$0	-	\$0	-	\$0	-	\$0	
334099	510153	Steps to Success Advisors	5.00	\$304,635	6.00	\$374,779	6.00	\$388,267	-	\$13,488	
334099	510156	Northeastern Interns - System	-	\$142,793	-	\$157,105	-	\$103,894	-	(\$53,211)	
334099	510159	Fee Processing Clerk	1.00	\$50,000	1.00	\$41,949	1.00	\$45,080	-	\$3,131	\$ 42,788.00
334099	518051	Exit / Retirement Reserve - System	-	\$33,576	-	\$34,590	-	\$0	-	(\$34,590)	\$ (35,282.00)
		TOTAL:	7.00	\$1,718,806	10.53	\$2,280,080	9.00	\$276,507	(1.53)	(\$2,003,573)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16/17 PRELIMINARY PERSONNEL BUDGET**

BUILDING SERVICES CODE: 34250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ACTUAL		FY16 BUDGET		FY17 BUDGET		FY17 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
342510	510157	Custodians - Elementary	22.00	\$1,151,765	24.00	\$1,283,926	24.00	\$1,277,379	-	(\$6,547)	
342510	514501	Extra Compensation	-	\$15,182	-	\$15,641	-	\$15,954	-	\$313	
342531	510157	Custodians - High School	14.00	\$743,914	14.00	\$760,098	15.00	\$795,763	1.00	\$35,665	
342531	514501	Extra Compensation	-	\$16,610	-	\$17,112	-	\$17,454	-	\$342	
342599	510101	Custodians - Houseworkers	2.93	\$104,998	2.93	\$102,505	2.33	\$56,192	(0.60)	(\$46,313)	
342599	510157	Craftsmen	-	\$0	-	\$0	1.00	\$41,581	1.00	\$41,581	.75 Craftsmen Added at \$41,581 each
342599	510162	Director of Operations and Facilities	1.00	\$90,017	1.00	\$90,084	1.00	\$130,560	-	\$40,476	
342599	MULTI	Overtime / Other - System	-	\$180,576	-	\$186,030	-	\$189,751	-	\$3,721	
		TOTAL:	39.93	\$2,303,063	41.93	\$2,455,396	43.33	\$2,524,634	1.40	\$69,238	

FY 2017 Preliminary Budget - FY 2016 Budget Variance Analysis -Special Revenue Funds

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budget		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Grant Funds:									
Title I - SE04	Personnel	3.90	\$362,944	3.90	\$395,664	3.90	\$406,789	0.00	\$11,125
Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Services		\$7,990		\$25,257		\$25,257		\$0
	Supplies		\$42,198		\$37,314		\$37,314		\$0
	Other		\$4,800		\$5,000		\$5,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$417,932		\$463,235		\$474,360	2.40%	\$11,125
Grants Administration - SE05	Personnel	2.00	\$151,714	2.00	\$171,390	2.00	\$180,971	0.00	\$9,581
This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$151,714		\$171,390		\$180,971	5.59%	\$9,581
Brookline Education Foundation - SE06	Personnel	0.00	\$13,125	0.00	\$36,875	0.00	\$36,875	0.00	\$0
This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Services		\$26,280		\$32,925		\$32,925		\$0
	Supplies		\$14,566		\$49,008		\$49,008		\$0
	Other		\$111,709		\$106,914		\$106,914		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$165,680		\$225,722		\$225,722	0.00%	\$0
Grants Match - SE09	Personnel	0.00	\$36,875	0.00	\$38,500	0.00	\$38,500	0.00	\$0
This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Services		\$45,462		\$27,942		\$27,942		\$0
	Supplies		\$6,832		\$89,239		\$89,239		\$0
	Other		\$7,183		\$29,351		\$29,351		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$96,352		\$185,032		\$185,032	0.00%	\$0
Occupational Education - SE10	Personnel	0.00	\$4,522	0.00	\$4,522	0.00	\$4,522	0.00	\$0
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.	Services		\$8,668		\$8,000		\$8,000		\$0
	Supplies		\$23,287		\$22,315		\$22,315		\$0
	Other		\$1,840		\$2,000		\$2,000		\$0
	Capital		\$11,000		\$10,156		\$10,156		\$0
	Total		\$49,317		\$46,993		\$46,993	0.00%	\$0

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budget		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
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		\$330		\$0		\$0		\$0
	Other		\$7,670		\$0		\$5,000		\$5,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$8,000		\$0		\$5,000	62.50%	\$5,000
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	15.93	\$977,371	15.93	\$1,078,091	16.13	\$1,097,187	0.20	\$19,096
	Services		\$335,664		\$355,030		\$355,030		\$0
	Supplies		\$3,259		\$3,500		\$3,500		\$0
	Other		\$2,467		\$3,500		\$3,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,318,761		\$1,440,121		\$1,459,217	1.33%	\$19,096
Title III Eng. Lang. Acq. - SE15 The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel	1.69	\$91,543	1.69	\$91,430	1.69	\$94,429	0.00	\$2,999
	Services		\$0		\$0		\$0		\$0
	Supplies		\$10,814		\$21,021		\$21,021		\$0
	Other		\$4,010		\$4,897		\$4,897		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$106,367		\$117,348		\$120,347	2.56%	\$2,999
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	32.99	\$1,341,092	32.99	\$1,419,254	32.99	\$1,473,309	0.00	\$54,055
	Services		\$324,629		\$361,800		\$361,800		\$0
	Supplies		\$108,442		\$34,384		\$34,384		\$0
	Other		\$122,810		\$122,032		\$122,032		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,896,973		\$1,937,470		\$1,991,525	2.79%	\$54,055
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	0.81	\$29,456	0.81	\$32,046	0.88	\$35,094	0.07	\$3,048
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,916		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$32,372		\$32,046		\$35,094	9.51%	\$3,048
Spec. Educ. Training - SE65 To bring special education and regular education teachers together to design curriculum.	Personnel	0.00	\$39,388	0.00	\$62,010	0.00	\$62,010	0.00	\$0
	Services		\$15,297		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$54,685		\$62,010		\$62,010	0.00%	\$0

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budget		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	11.82	\$231,688	11.82	\$227,793	8.86	\$247,839	(2.96)	\$20,046
	Services		\$0		\$0		\$0		\$0
	Supplies		\$702		\$732		\$732		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$232,390		\$228,525		\$248,571	8.77%
Enhanced School Health - SE84 To strengthen the school health program in Brookline.	Personnel	0.60	\$81,276	0.60	\$81,444	0.80	\$94,180	0.20	\$12,736
	Services		\$13,857		\$11,230		\$11,230		\$0
	Supplies		\$3,071		\$4,793		\$4,793		\$0
	Other		\$3,066		\$2,255		\$2,255		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$101,270		\$99,722		\$112,458	12.77%
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.40	\$317,361	2.40	\$324,435	3.00	\$391,640	0.60	\$67,205
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$317,361		\$324,435		\$391,640	20.71%
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	1.00	\$120,780	1.00	\$115,837	1.00	\$126,438	0.00	\$10,601
	Services		\$14,844		\$20,776		\$20,776		\$0
	Supplies		\$595		\$0		\$0		\$0
	Other		\$11,296		\$9,265		\$9,265		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$147,515		\$145,878		\$156,479	7.27%
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	\$9,870	0.00	\$9,870	0.00	\$9,870	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$9,870		\$9,870		\$9,870	0.00%
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	0.20	\$86,701	0.20	\$105,672	0.17	\$111,322	(0.03)	\$5,650
	Services		\$0		\$0		\$0		\$0
	Supplies		\$14,789		\$5,945		\$5,945		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$101,490		\$111,617		\$117,267	0.00%

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budget		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
EEC - Inclusive Preschools Grant - SED2 This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	4.05	\$137,218	4.05	\$138,590	4.05	\$153,634	0.00	\$15,044
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$137,218		\$138,590		\$153,634	0.00%
Early Ed./ Special Ed. Improvement Grant -SEE2	Personnel	0.00	\$5,790	0.00	\$3,500	0.00	\$3,500	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,760		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$8,550		\$3,500		\$3,500	0.00%
Language and Literacy Development - SEE4	Personnel	0.00	\$52,512	0.00	\$18,917	0.00	\$19,295		\$378
	Services		\$2,268		\$3,088		\$3,088		\$0
	Supplies		\$220		\$3,988		\$3,988		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$55,000		\$25,993		\$26,371	0.00%
Creativity / Innovation Stem Grant - SEE5	Personnel	0.00	\$0	0.00	\$0	0.00	\$0		\$0
	Services		\$15,000		\$15,000		\$15,000		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$15,000		\$15,000		\$15,000	0.00%
Total Grant Funds:	Personnel	77.39	\$4,091,226	77.39	\$4,355,840	75.47	\$4,587,405	(1.92)	\$231,565
	Services		\$809,959		\$861,048		\$861,048		\$0
	Supplies		\$234,781		\$272,239		\$272,239		\$0
	Other		\$276,851		\$285,214		\$290,214		\$5,000
	Capital		\$11,000		\$10,156		\$10,156		\$0
	Total			\$5,423,817		\$5,784,497		\$6,021,062	4.09%

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>Revolving Funds:</u>									
Early Childhood Revolving - SE20	Personnel	40.72	\$2,407,506	40.72	\$2,447,267	41.97	\$2,543,675	1.25	\$96,408
This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Services		\$6,033		\$23,715		\$23,715		\$0
	Supplies		\$43,936		\$38,646		\$38,646		\$0
	Other		(\$249,040)		(\$246,915)		(\$246,915)		\$0
	Capital		\$30,011		\$6,000		\$6,000		\$0
	Total		\$2,238,446		\$2,268,713		\$2,365,121	4.25%	\$96,408
Adult Education Revolving - SE22	Personnel	8.54	\$904,226	8.54	\$956,770	9.00	\$964,564	0.46	\$7,794
BA&CE generates all of its operating income from course fees. BA&CE is committed to offering lifelong learning opportunities to all.	Services		\$337,710		\$367,300		\$367,300		\$0
	Supplies		\$16,876		\$21,500		\$21,500		\$0
	Other		\$36,144		\$66,050		\$66,050		\$0
	Capital		\$0		\$3,000		\$3,000		\$0
	Total		\$1,294,956		\$1,414,620		\$1,422,414	0.55%	\$7,794
School Buildings Revolving - SE23	Personnel	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00	\$0
This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Services		\$0		\$0		\$0		\$0
	Supplies		\$176,235		\$10,000		\$10,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$176,235		\$180,000		\$180,000	0.0%	\$0
Department of Food Services - SE25	Personnel	32.34	\$1,049,796	32.34	\$1,059,927	33.03	\$1,090,332	0.69	\$30,405
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.	Services		\$35,230		\$44,100		\$44,100		\$0
	Supplies		\$1,239,874		\$1,333,794		\$1,333,794		\$0
	Other		\$201,626		\$219,080		\$219,080		\$0
	Capital		\$102,182		\$106,800		\$106,800		\$0
	Total		\$2,628,708		\$2,763,701		\$2,794,106	1.10%	\$30,405
Athletics Revolving Fund - SE26	Personnel	2.38	\$154,590	2.38	\$187,160	2.38	\$196,162	0.00	\$9,002
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.	Services		\$227,318		\$196,700		\$196,700		\$0
	Supplies		\$47,176		\$39,800		\$39,800		\$0
	Other		\$14,876		\$20,350		\$20,350		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$443,960		\$444,010		\$453,012	2.03%	\$9,002

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budget		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
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		\$13,313		\$3,000		\$3,000		\$0
	Supplies		\$81,483		\$117,000		\$117,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$94,796		\$120,000		\$120,000	0.00%
Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel	0.00	\$104,987	0.00	\$163,323	0.00	\$166,339	0.00	\$3,016
	Services		\$1,823		\$2,725		\$2,725		\$0
	Supplies		\$447		\$3,150		\$3,150		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$107,257		\$169,198		\$172,214	2.81%
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	\$710,253	0.00	\$821,744	0.00	\$821,744	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$13,155		\$12,500		\$12,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$723,408		\$834,244		\$834,244	0.00%
Steps to Success Revolving Fund - SEC4 The goal is to provide academic and other support services to This grant was funded in FY07 by the General Fund at \$150K and in FY08 by \$150,000. In FY09 the General Fund provided \$200,000 in support. In FY10, the FTE and staffing costs were shifted to the General Fund.	Personnel	0.00	\$62,528	0.00	\$62,420	0.00	\$106,734	0.00	\$44,314
	Services		\$40		\$1,000		\$1,000		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$910		\$0		\$0		\$0
	Capital		\$2,350		\$0		\$0		\$0
	Total			\$65,828		\$63,420		\$107,734	69.87%
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$1,637,136		\$1,556,509		\$1,505,560		(\$50,949)
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,637,136		\$1,556,509		\$1,505,560	(3.27)%

**The Public Schools of Brookline
FY17 Preliminary Budget - FY16 Budget Variance Analysis**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary Budget		FY17 Pre.-FY16 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Transfer to General Fund:	Personnel	0.00	(\$710,253)	0.00	(\$991,744)	0.00	(\$991,744)	0.00	\$0
Tuition Revolving Fund	Services		\$0		\$0		\$0		\$0
School Facilities Fund	Supplies		(\$176,235)		(\$10,000)		(\$10,000)		\$0
	Other		(\$13,155)		(\$12,500)		(\$12,500)		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$899,643)		(\$1,014,244)		(\$1,014,244)	0.00%	\$0
Transfer to General Fund:	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		(\$1,637,136)		(\$1,556,509)		(\$1,505,560)		\$50,949
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$1,637,136)		(\$1,556,509)		(\$1,505,560)	(3.27)%	\$50,949
Total Revolving Funds Available:	Personnel	83.98	\$4,683,633	83.98	\$4,876,867	86.38	\$5,067,806	2.40	\$190,939
	Services		\$621,467		\$638,540		\$638,540		\$0
	Supplies		\$1,429,792		\$1,553,890		\$1,553,890		\$0
	Other		\$4,516		\$58,565		\$58,565		\$0
	Capital		\$134,543		\$115,800		\$115,800		\$0
	Total		\$6,873,951		\$7,243,662		\$7,434,601	2.64%	\$190,939
Total Special Funds:	Personnel	161.37	\$8,774,859	161.37	\$9,232,707	161.85	\$9,655,211	0.48	\$422,504
(Grants and Revolving Funds)	Services		\$1,431,426		\$1,499,588		\$1,499,588		\$0
	Supplies		\$1,664,573		\$1,826,129		\$1,826,129		\$0
	Other		\$281,367		\$343,779		\$348,779		\$5,000
	Capital		\$145,543		\$125,956		\$125,956		\$0
	Total		\$12,297,768		\$13,028,159		\$13,455,663	3.28%	\$427,504