

The Public Schools of Brookline

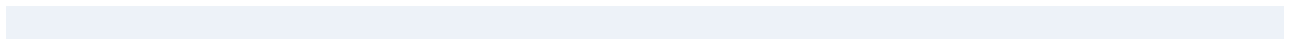
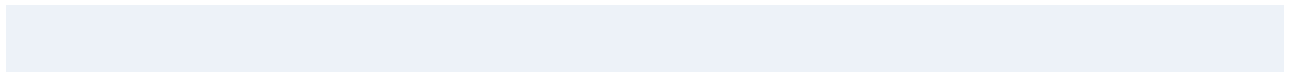


FY2019 Budget

2018 Annual Town Meeting

Budget Detail

Version: MAY 9, 2018



Document format:

Budgets reflect an organization's most important priorities, and outstanding budgets align to an organization's core values and strategic goals. The Superintendent, Senior Staff, Principals, Curriculum Coordinators, Department Heads, and all other program leaders worked extensively and collaboratively this year to bring the Public Schools of Brookline's (PSB) goals to life through this document.

The budget format was modified from previous years to increase transparency and readability. The narrative section is organized to follow the organizational chart of the school district and reflect its specific program objectives. This document joins programs and departments to reflect the full context that the department or program offers students. It also continues to contain the topics of Program Description, Budget Statement, Objectives and Accomplishments consistent with the Town Financial Plan.

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} {Description of Department/Program}	Personnel	##.##	####	##.##	####	##.##	####	##.##	####
	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 Fiscal Year 2019 budget is built to 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.

Further, the FY 2019 budget rests on two foundational beliefs:

1. Brookline should expect nothing less than exceptional and equitable outcomes for all of our learners. We must use our resources to ensure that we enable every student to succeed at high levels.
2. In an effective school system, the central office supports principals as instructional leaders, so principals can support educators, and educators can support students.

There is work to be done in Brookline to fulfill the promise of our mission and to achieve exceptional and equitable outcomes for all of our students. Through our budget choices, the school district continues to shift towards being one that is organized to support high quality instruction at all levels, prioritizes the work that happens between students and educators in our classrooms, and works together to build on our strengths and face our challenges openly.

Our primary focus remains high quality teaching and learning for all students and especially for students in groups we know are disproportionately impacted by opportunity and outcome gaps - including race, income, special education, and language status. This budget prioritizes the staffing, programs, materials needed to ensure principals, teachers, and all educators have the resources needed to meet each student's individual needs.

The FY 2019 budget is also designed to continue the commitments to taxpayers made during the 2015 override. While student enrollment has risen dramatically in the last decade, the 2015 override set our schools on a path towards greater stability, improved services, and better support for all of our students. With the increased revenue made available by voters since 2015, the schools have been able to

- Hire more teachers to maintain class sizes with rising enrollment;
- Improve critical student services by adding positions such as literacy and math specialists, special education teachers, nurses, guidance counselors, psychologists and English language teachers that had been inadequately funded prior to 2015; and
- Improve operations, budgeting, and family outreach so the work of the district is more playful and transparent to the public.

The FY 2019 budget request focuses on four primary areas designed to maintain the increased staffing and improved support services provided by taxpayers since 2015:

1. *Maintaining current staffing levels and fulfilling our contractual obligations* - As with all school systems, the majority of the PSB's budget pays for teachers and other school-based personnel. 60% of the FY 2019 budget increase pays for the contractually obligated costs of maintaining our existing staff including cost of living adjustments (2%) and step and lane advancements (3%). More staff are now experiencing step and lane increases than before because we have newer staff and because of the new positions added since 2015.

2. *Responding to our ongoing enrollment growth* - Brookline's historic enrollment growth that has been affecting the K-8 elementary schools since 2005 is now impacting the high school. In the 10 years since 2007, student enrollment overall has grown by 27%, with the K-8 enrollment expanding by 34% or 1,618 students and Brookline High School adding 13% more or 234 students. In the next five years, high school enrollment is projected to accelerate and increase by an additional 20%, and the elementary schools are expected to add another 400 students. To keep pace with this ongoing growth the FY 2019 budget requests increases in staff and services. Increases in staff at the elementary schools will allow us to maintain classes within the School Committee's class size guidelines (a maximum of 22 students in grades K-2 and 25 students in grades 3-8). Adding staff at Brookline High School addresses classes in specific subject areas that are nearing 30 students. Further, with more students comes an increase in service contracts for supporting students with special needs, transportation, and financial assistance. The FY 2019 budget seeks to maintain such services at their current levels for all students.
3. *Making a limited number of strategic investments* - While 86% of new spending in the override budget is directed at maintaining existing instruction, services, and programs, it is not enough to simply keep doing the same. A limited number of new dollars are aimed directly at supporting the district's goal of achieving equitable opportunities and outcomes for all students. Relative to the full budget, these investments are small - 0.6% of the override budget. They allow PSB to more effectively organize and execute our work to address inequitable opportunities and outcomes, structural racism, and unintentional bias in our schools; focus principal leadership on high quality instruction; proactively address an increasing number of student behavioral incidents and make response and reintegration more coherent across all schools; and provide much needed transportation services to Brookline High School students living in South Brookline.
4. *Identifying cost savings (\$1,241,825)* - As a result of our ongoing review of the effectiveness of our budgeting, allocation, and instructional practices, PSB has identified savings to be gained through the consolidation and reclassification of positions and the elimination of unnecessary or redundant services.

As predicted by the 2014 Override Study Committee, the FY 2019 budget request will require additional revenue in order to sustain the commitments made to the residents of Brookline in the 2015 Override. Without additional revenue, it will become increasingly difficult to maintain current class sizes, resulting in significant risk of class size increases in the upcoming years. Further, if we cannot sustain the gains made since the 2015 override, we will lose ground with programs that provide necessary emotional, social, and academic support to all students; and with growing uncertainty around annual budgeting, our schools will confront new challenges in recruiting and retaining the best educators. Simply put, the overall quality of the school system will be difficult to maintain without the resources requested in this budget as fewer people will be required to work with more students and less support.

This budget overview is organized into three sections designed to explain the major forces affecting the FY 2019 budget, and provide a high-level summary of the budget focusing on major revenue and expenditure categories.

Section I – Primary Drivers of the FY 2019 override budget – Our Core Values, Enrollment

Growth, and the Proposition 2 ½ Override

Section II – Summary of FY 2019 override budget Revenues

Section III – Summary of FY 2019 Expenditures

Section I – The Primary Drivers of the FY 2019 override budget

The FY 2019 override budget request is driven by three primary forces:

- A. The Public Schools of Brookline’s five core values and four district-wide goals;
- B. Maintaining the quality of the education, programs, and services in the face of historic and ongoing enrollment growth; and
- C. The commitments made in the Operating Override approved by Brookline voters in 2015.

Five Core Values Guide the Public Schools of Brookline

Our five Core Values inform all of PSB’s work: everything from budget decisions to each building’s School Improvement Plan. The aspirations underlying each of the Public Schools of Brookline’s five Core Values are defined below. Pursuit of these values guides how we allocate our funding, people and time and are reflected in the FY 2019 override budget.

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, the PSB is committed to and the FY 2019 override budget supports:

- Maintaining small class sizes
- Quality early childhood education
- Inclusive classrooms and district-wide Special Education programs
- A comprehensive high school curriculum with an extensive variety of opportunities and programs
- Math Program Review
- Differentiated instruction for all learners PK-12

Educational Equity

The Public Schools of Brookline identifies, understands, and eliminates 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, the PSB is committed to and the FY 2019 override budget supports:

- District-wide Strategies such as:
 - High quality curriculum across all grades and all schools
 - Inclusive classrooms with educators and specialized instructional personnel
 - High quality professional development opportunities and supports focusing on instructional coaching and collaboration

- o Specialized programs and services district-wide in support of access for all learners.
- o Literacy and Math Specialists across schools to provide support and create high outcomes for all students
- o Child Study Teams individualizing student interventions and extensions
- o District-wide and school specific professional development on equity
- o District-wide equitable access to educational technology
- Targeted Support Programs such as:
 - o The Calculus Project
 - o African American and Latino Scholars
 - o Young Scholars
 - o Steps to Success
 - o Alternative Choices in Education (ACE) – an intensive and personalized alternative pathway for BHS students
 - o Leveled Literacy Interventions
 - o School Within a School

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, the PSB is committed to and the FY 2019 override budget supports:

- Strong, effective mentoring programs for all new staff and administrators
- A meaningful and structured approach to educator evaluation and support
- Instructional coaching and professional development for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruiting and retaining outstanding educators:
- Job-embedded professional development on early release dates
- A wide variety of professional learning opportunities

Respect for Human Differences

The Public Schools of Brookline provides a safe environment for expressing and exploring human differences and commonalities. Our schools create caring and understanding communities that promote a deep sense of belonging and respect for all. To support respect for human differences throughout our schools, the PSB is committed to and the FY 2019 override budget supports:

- Meeting individual student needs through social-emotional learning at the K-8 schools and the high school
- Professional development focused on bias and anti-racism
- Ongoing review of instructional material to make them more representative of the diversity of our students and families
- The METCO Program
- Comprehensive district-wide Special Education opportunities
- Robust school-based and District-wide English Learner programs

- The School Within-a-School program at BHS
- Bullying prevention programs in all of the K-8 schools
- Providing support to students through the Advisory Program at BHS
- Ongoing commitment to development of Cultural Proficiency in students and staff

Collaboration

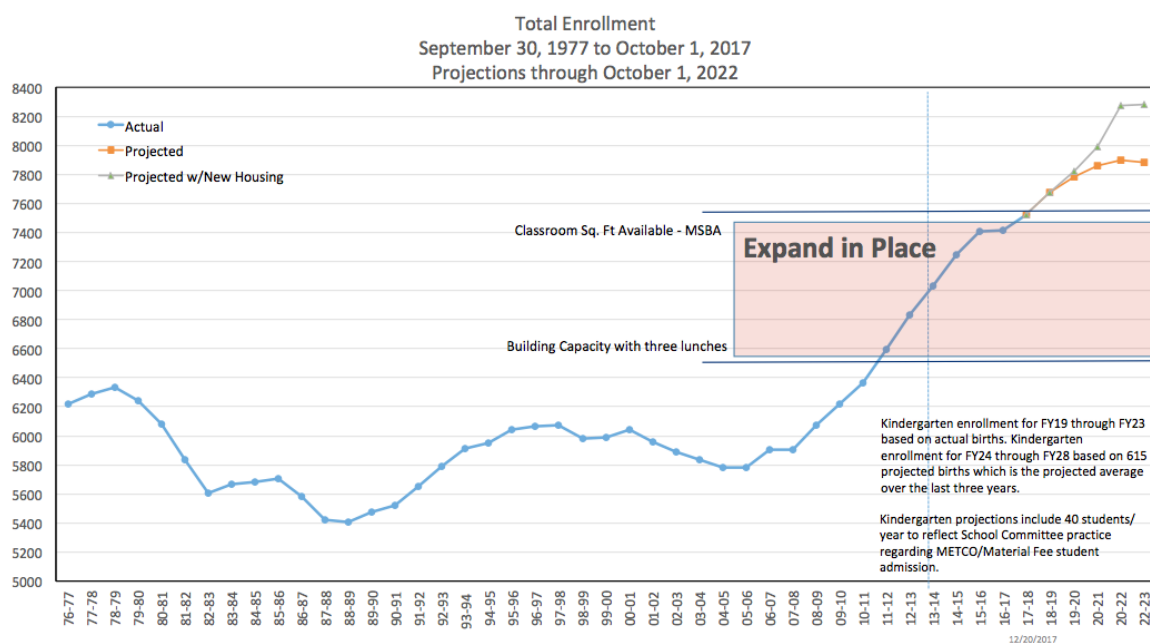
The Public Schools of Brookline commits to collaboration in all aspects of education to foster interaction among diverse viewpoints and to broaden learning opportunities for our students, educators, and community. Collaboration among faculty and between schools and our long-standing community-based partners creates the shared ownership of our schools that adds value to the lives of all community members. To support collaboration, the PSB is committed to and the FY 2019 override budget supports:

- Collaboration among faculty and administrators:
 - Child Study Teams
 - Common planning time where faculty members collaborate on lesson planning, assessing student work and improving instruction
 - School-based collaborative study groups where faculty members study topics related to strengthening instruction and improving their practice
 - Curriculum coordinators visiting classes in teams and principals doing learning walks in all schools
- Essential partnerships:
 - Parent Teacher Organizations, School Site Councils, and other specific parent groups (e.g., Special Education Advisory Council, Steps to Success parent group)
 - Brookline Education Foundation
 - The Innovation Fund
 - Brookline Community Foundation
 - The Brookline Community Mental Health Center
 - Municipal Departments:
 - Building Department and the Public Building Division – Facilities Maintenance, Repair, and Replacement;
 - The Public Library of Brookline – Education Technology and Library Services partnership;
 - Parks and Open Space – Playgrounds and Fields;
 - Police/Fire – Emergency Planning and Response; and
 - DPW – Sidewalks, grounds maintenance and snow removal
- Extended Day and enrichment programs in all K-8 schools

Enrollment Growth and Its Impact

Brookline's vision and reputation is one of an outstanding education for every child. However, this vision and reputation have been challenged for more than a decade by the district's enrollment growth. The total K-12 enrollment for School Year 2017-18 is 7,540 and the enrollment in School Year 2005-06 was 5,785, an increase of 1,741 students or 30%. The next ten years could bring an additional 10% increase to our student population if all of the developments on file are finished and completed on the current estimated time horizon. The extraordinary enrollment growth continues to generate significant challenges to the operating budget to deliver the level of educational services the Brookline community has long supported.

The district has issued a [2017-2018 Enrollment Projection Report](#) outlining an enrollment projection, classroom section projection, and housing and development summary. While this report neither explains all of the reasons why Brookline is experiencing sustained historical growth, nor does it address the many hypotheses about students who move in and from where, it does forecast future planning that needs to take place and the additional instructional space required to maintain the current class size ratios.¹



- Projections do not include: condo/t-zone conversions or students displaced by the current Hancock Village unit renovations.
- Projections w/New Housing includes filed residential developments greater than 10 units as of November 1 of each year. There is no distinction between 40B and other residential developments. Over Age 55 Developments are reviewed and then monitored, but no students are added to the projection.
- The horizontal lines show the band of capacity of our buildings in total.
 - Building Capacity with Three Lunches: If one takes the Fire Code capacity of each of our cafeterias and multiplies it by three, then that would be the capacity of the school building

¹ [https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/721/2017-18 Final Enrollment Report.pdf](https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/721/2017-18%20Final%20Enrollment%20Report.pdf)

- Classroom Sq. Ft. Available – MSBA: Due to the Expand-in-Place, we have many different sized rooms. Based on how MSBA sizes and reimburses for a new school, we have taken the equivalent square feet per student and calculated the capacity of each of different sized classrooms to calculate the maximum building capacity. We did not include instructional spaces that were never meant to be classrooms, but currently serve as instructional spaces.

Five Year Enrollment Projection FY 2018 – FY 2022

Grade	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
K	609	704	653	644	656
1	568	616	714	665	664
2	630	557	607	708	672
3	691	637	566	621	733
4	621	678	629	565	635
5	660	615	675	631	580
6	585	647	606	669	636
7	550	574	638	601	673
8	568	539	566	633	607
Subtotal	5,482	5,567	5,654	5,737	5,856
9	531	568	544	577	662
10	510	542	585	566	618
11	497	500	532	574	555
12	506	502	505	538	580
Subtotal	2,044	2,112	2,166	2,255	2,415
TOTAL	7,526	7,679	7,820	7,992	8,271

Based on September 30, 2017 enrollment.

Enrollment projections INCLUDE new housing developments

The average class size ratio used for planning purposes is 21 students per class K-12. Using this average provides a range of plus or minus five students in a classroom. Actual enrollment in each classroom/section could be as low as 16 or as high as 26. Currently the School Committee has class size guidelines for grades K-2 of no more than 22 students and for grades 3 - 8 of no more than 25 students. When using these class size guidelines, the actual class size can range from 17 - 27 students for grades K-3 and from 20 - 30 students for grades 4 - 8. The School Committee is committed to average class size levels of 21 and would prefer to move towards 19, which was the average class size prior to enrollment growth.

The continuing enrollment growth is the primary driver of operating and capital needs, making the School Department budget and the demands for services unsustainable in its current structure and form. The delivery of services, supports, teaching, and learning will all require greater precision, fidelity and austerity in our planning. This document focuses on development of the operating budget. The pressing needs of the School Department for physical expansion and the operating budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget.

The historic trend and steep enrollment increase of 30% district-wide since 2005 has not allowed the district to keep pace with space needs despite using all types of “expand-in-place” strategies by adding 57 classroom spaces to the elementary level by leasing classrooms, gymnasiums, and administrative

space, adding modular classrooms, building expansions and renovations, and subdividing existing classrooms. At the high school, the district began an expand-in-place effort in FY 2016 by relocating 50 administrative work spaces/offices to new leased office space. This effort at the high school will yield nine additional classrooms by school year 2018-19. The rebuilt and expanded Devotion School will be completed for school year 2018-2019 and will add 12 permanent classrooms to the District.² This does not mean we will be opening 12 new classrooms in FY 2019. However, the 45 full size classrooms in the new facility provide significant additional capacity over the current temporary configuration split between Old Lincoln School and the 30 Webster Street rental.

	2005 - 2006	2017 – 2018	# Growth since 2005	% Growth since 2005
Baker	647	763	116	18%
Devotion	670	801	131	20%
Driscoll	366	613	247	67%
Heath	360	534	174	48%
Lawrence	478	722	244	51%
Lincoln	410	578	168	41%
Pierce	546	859	313	57%
Runkle	427	612	185	43%
	3,904	5,482	1,578	40%

Despite these efforts, class size pressures across the District will continue beyond FY 2019 due to the increasing elementary enrollment and lack of any further classroom expansion options. The siting and construction of a 9th elementary school; a short-term plan including the use of Old Lincoln School for Brookline High School September 2018; and a long-term plan for a High School Expansion project to provide additional space for 600-800 students at the high school by 2022 are essential to maintain existing classroom conditions. Without successfully executing these long-term solutions, we anticipate that class sizes will need to grow significantly and that common spaces will continue to be overtaxed at the K-8 schools and BHS in the immediate future. More information about future planning for our school buildings can be found at the following website links.

1. 9th School Presentations and Studies: <https://www.brookline.k12.ma.us/Page/1971>
2. BHS Expansion Presentations and Studies: <https://www.brookline.k12.ma.us/Page/1975>

² Devotion prior to reconstruction had 40 classrooms, including numerous substandard spaces. The final new Devotion will have a total of 52 classrooms (which include: 45 K-8 classrooms, 2 pre-K classrooms, 3 Science labs, 2 World Language classrooms) which is an increase of 12 classrooms over existing conditions.

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.

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 and anchored in clear goals, initiatives, and supporting investments for both the district as a whole and for individual program budgets.
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. Ch. 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

Due to unabated enrollment growth, the FY 2019 budget produces structural deficits for the Town budget that require additional funding through an operating override to sustain. The 2015 operating override was structured to cover three years of budget growth, and FY 2018 is the last year in that budget. PSB enrollment increased from 7,417 K-12 students as of Sept. 2016 to 7,555 K-12 students as

of Sept. 2017, and in FY 2019, the PSB anticipates further growth to 7,696 K-12 students³. The BSC and PSB will collaborate with the Board of Selectmen and an Override Study Committee during the establishment of this budget to determine the additional funds required to sustain educational equity and excellence. To that end, the budget should remain consistent with the **PSB's ongoing commitments** to:

1. **Low student-to-teacher ratios**, especially in the early grades
2. **High quality curriculum**, including:
 - **Program Review** – a periodic fact-based evaluation and revision of our core programs for students; one curricular program currently under review is Math
 - **Evidence-based student achievement initiatives** that advance our curricular goals
3. **Student and staff diversity, equity and inclusion**, as large inequities in opportunity and achievement by race, income, special needs and language continue to persist in the PSB. Investments should include but are not limited to core education program areas that address these inequities, diverse educator and administrator recruitment, professional development, and the METCO and Materials Fee programs
 - **Financial assistance policy** – The FY 2019 budget should also include funding for a new BSC financial assistance policy aimed at ensuring equitable student access to opportunities, including an assessment of fees charged to students and ensuring an appropriate supplies budget
4. **High quality in-district programming and inclusion classrooms for students with special needs**, including resources required to provide for increasing need for medical support, as well as identifying targeted investments and innovations in district-wide programs;
5. **District-wide capacity to collect, analyze, and use student data** to understand both individual student growth and access to opportunities, and longitudinal trends for the district;
6. **K-12 art, music, foreign language, recess, and physical education** as part of the school day;
7. **Educational technology**, including investments required to maintain a robust and flexible technology infrastructure, equitable and universal access to advanced technology for all our students in a growing School population, professional development and support to bolster approaches to teaching and learning, and costs of implementing and supporting a new statewide testing system.

The budget also reflects the following **current conditions**:

1. **Operating Implications of Capital Needs:** Continued enrollment growth has had, and will continue to have both operating and capital implications. The pressing needs of the schools for physical expansion and the operating budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The PSB Administration should plan for and highlight those incremental operating costs in the FY 2019 budget, including but not limited to BEEP

³ FY 2019 student enrollment projections are taken from the 2017 Public Schools of Brookline Enrollment Report

capacity, High School expansion, the addition of a 9th Elementary School, and the reopening of the renovated Devotion School.

2. **Collective Bargaining:** The BSC signed new contracts with all of its unions during FY 2017. The 2019 budget reflects the new contracts, and future projections 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 FY 2019 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. Subsequently, the BSC and Brookline Educators' Union (BEU) reached a new Educator Evaluation Agreement for Unit A Personnel in 2017. Commitment to educator evaluation and, most critically, development is an important pillar of our educational system.
 - b. **Rethinking Equity and Teaching for English Language Learners (RETELL).** Effective July 1, 2016, 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. The impact to the district is that if a student has a non-RETELL endorsed teacher, they cannot have any unendorsed teacher for the rest of their time at the Public Schools of Brookline.
 - c. **Legislative and DESE regulatory changes.** The PSB will review and update policy, guidelines, and services in accordance with new legislative mandates and DESE regulatory changes.
4. **Special Revenue Funds.** Continue to review and analyze the sustainability of reliance on these funds for basic and specialized program needs.

Submitted by the Brookline School Committee as voted on October 10, 2017.

David Pollak, Chairman

Michael Glover, Vice Chairman

Helen Charlupski, Service

Suzanne Federspiel

Susan Wolf Ditkoff, Service

Julie Schreiner-Oldham, Service

Barbara Scotto, Service

P.H. Benjamin Chang, Service

Beth Jackson Stram, Service

Proposition 2 ½ Override and Debt Exclusion

Against these enrollment increases, growth of revenues in real dollars has been constrained by local revenue growth and the fixed nature of Proposition 2½. Because local revenue has not kept pace with District growth, the Town sought another override in Spring of 2018 to add resources to school and municipal budgets. The Town was presented with the option of raising their tax levy by \$6,575,425. \$5,473,642 of that amount will be allocated to the School Department. The preliminary breakdown is as follows:

Funding Sources	FY2019	FY2020	FY2021	TOTAL
GIC Savings	\$ 792,929	-	-	792,929
Tax Override	\$ 2,846,357	\$ 3,339,505	\$ 389,563	6,575,425
Non-Tax Revenue	-	-	\$ 2,057,619	2,057,619
Grand Total	\$ 3,639,286	\$ 3,339,505	\$ 2,447,182	\$ 9,425,973
Town				
GIC Savings	\$ 349,058			349,058
Tax Override	\$ 701,783			701,783
Non-Tax Revenue				0
Grand Total	\$ 1,050,841	\$ -	\$ -	\$ 1,050,841
School				
GIC Savings	\$ 409,675			409,675
Tax Override	\$ 1,944,574	\$ 3,139,505	\$ 389,563	5,473,642
Non-Tax Revenue			\$ 2,057,619	2,057,619
Grand Total	\$ 2,354,249	\$ 3,139,505	\$ 2,447,182	\$ 7,940,936
Public Building				
GIC Savings	\$ 34,196			34,196
Tax Override	\$ 200,000	\$ 200,000		400,000
Non-Tax Revenue				0
Grand Total	\$ 234,196	\$ 200,000	\$ -	\$ 434,196

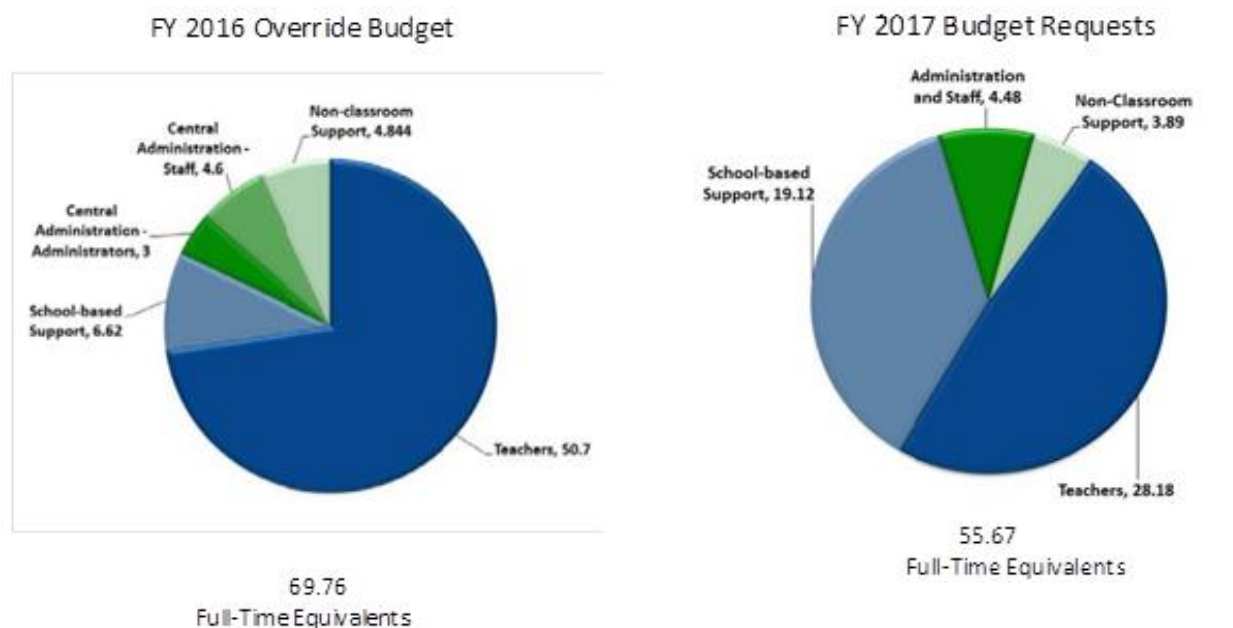
*COMPANION DOCUMENT: <http://www.brooklinema.gov/DocumentCenter/View/13851>

Included in this document are School Department financial projections for FY 2019 – FY 2023 operating funds. As previously noted, the anticipated growth in our student population and the structural deficit not addressed in the last override are driving projected operating budget deficits in FY 2019 and beyond. Maintaining the resources needed to fulfill our promise to every student, even as the number of students continues to grow, will require levy limit overrides for operating budgets, and two debt exclusion overrides for a 9th Elementary School and expanded Brookline High School, as well as additional funds that may not be available without an operating override.

Past Override Actions

The Town passed a Proposition 2 ½ override in spring of 2015 that increased the Town's tax levy limit by

\$7,665,000 for the purposes of funding the costs of additional enrollment in the Public Schools of Brookline at \$6,983,000 and funding the costs of expenditures in municipal departments at \$682,000. In May 2015, voters approved this operating budget override and a debt exclusion for the renovation and expansion of the Devotion School. The 2015 override allowed the district to begin to catch up to enrollment growth with more responsive staffing and programming (including increasing K-8 and high school classroom staffing and addressing shortages in critical support areas such as math and literacy specialists, nurses, and guidance counselors, administrative, support and educational leaders), and



investments in educational technology. These investments phased in over three years.

The FY 2018 budget added 34.4 FTEs. Most of which were direct classroom support in teachers and paraprofessionals. The chart on the next page provides the summary of the changes.

Unfunded Newly Added FY 2017 Positions and FY18 Reductions

Account	Job	Location	FTE	Projected Cost
327631	Special Education Teacher	BHS	0.40	\$ 27,451
327631	Special Education Teacher	BHS	0.20	\$ 16,456
327699	Assistive Tech Teacher	District	0.10	\$ 7,136
322710	ELL Teacher	Lawrence	1.00	\$ 56,576
322710	ELL Teacher	Heath	0.30	\$ 19,381
317710	Nurse	BEEP	0.20	\$ 17,203
311031	Dean of Faculty	BHS	1.00	\$ 117,300
327699	Paraprofessionals	Driscoll	2.18	\$ 62,670
327699	Paraprofessionals	Lawrence	0.84	\$ 20,890
331510	Kindergarten Aides	District	8.86	\$ 278,038
311099	Sr. Dir. Teaching and Learning (unfunded)	District	(1.00)	\$ -
317899	Data Specialist (unfunded)	District	(1.00)	\$ -
Total			13.08	\$ 623,101

FY 2018 Enrollment Requests

Job	Location	FTE	Projected Cost
Classroom Teachers	BHS	7.00	\$ 560,000
Classroom Teachers	Elementary	4.00	\$ 320,000
Specialists	Elementary	2.40	\$ 192,000
Literacy Collaborative	Elementary	3.00	\$ 240,000
English Language Learner Teacher	Elementary	0.20	\$ 12,088
Unallocated Special Education Staff	District	4.00	\$ -
Paraprofessional Unit Schedule Adjustment		TBD	
		20.6	\$ 1,324,088

However, the 2015 Override was sufficient only to sustain and match the needs of three additional years of student enrollment growth. In its 2014 report, the Override Study Committee at the time predicted a shortfall in FY 2019 and FY20.⁴ As anticipated, the FY 2019 override budget for the School Department as presented faces a significant shortfall in revenue, over \$4 million dollars for FY 2019 and cumulative need of over \$17 million for the next three years, to meet our obligations for delivery of services, employment agreements, and direct services to students.

*COMPANION DOCUMENT: See Public Schools of Brookline Budget Central Website

<https://www.brookline.k12.ma.us/Page/108>

⁴ <http://www.brooklinema.gov/DocumentCenter/Home/View/5638>

Section II – Summary of Budget Revenues

While Section I of this overview details the major drivers and priorities of the entire budget, this section and Section III (Expenditures) summarize the most significant year-to-year changes in revenues, expenditures, and the structure of the budget. Full detail of FY 2019 expenditures can be found in the Program Budget Detail section.

The Public Schools of Brookline budget request from the Annual Town Meeting for a non-override budget for FY 2019 is \$108,812,105, an increase of \$4,053,762. The override budget request for FY 2019 as depicted in the budget document is \$110,756,679. The Override budget request requires an additional \$1,944,574 over the Town School Partnership revenue allocation of \$4,053,762. Therefore the revenue amount for the overall budget increase is \$5,998,336 from Town resources.

The School Committee will continue to use School Department generated revenue from Materials Fee (\$696,016) and Circuit Breaker (\$1,688,705), and other revenue (\$509,360) as offsets to the school budget. Revenue Offsets must follow generally accepted accounting principles, best practice, and statutory requirements. Of note is the removal of one revenue sources: Facility Rental. The expenses for these programs will be charged directly to the special revenue funds and not made as transfers through the operating budget. Division of Local Services of the MA Department of Revenue provides statutory guidance on the application of expenditures to these funds. The expenditures must directly relate to the purpose for which they are raised. In the case of the rental of facilities fund, after expenses are paid the balance reverts to the General Fund at the close of the fiscal year.

As detailed in the table below, revenue for the school operating budget comes from Town/School Partnership agreement, Circuit Breaker, Tuition and Fees, Revolving Fund and other sources. Explanations of each of these revenue sources are included after the table.

School Department Revenues

<u>School Dept. Revenues</u>	FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
	FTE	\$	FTE	\$	FTE	\$
-						
General Fund Appropriation	1,245.02	\$104,758,343	1,277.76	\$110,756,679	32.73	\$ 5,998,336
BHS Fee Based Busing				\$ 75,000		\$ 75,000
Total Town/School Partnership Revenue				\$110,831,679		\$ 6,073,336
Tuition and Fees		\$ 696,016		\$ 696,016		\$ -
Facility Rental		\$ 225,000		\$ -		\$ (225,000)
Circuit Breaker Funding		\$ 2,700,000		\$ 1,688,705		\$(1,011,295)
Revolving Fund Reimbursement		\$ 50,680		\$ 150,680		\$ -
Other Revenue		\$ 58,680		358680		\$ -
Total Revenue:	1,245.02	\$108,888,719	1,277.76	\$113,725,760	32.73	\$ 4,837,041

General Fund Appropriation: As of April 19, 2018, estimated amount of funds received as part of the Town/School Partnership. Sources of funds are tax levy and local receipts.

Tuition and Fees: Receipts from the payment of Tuition and Fees that directly offset the operating budget providing services.

Materials Fee: The Materials Fee program began in the 1960s. The School Committee policy publishes rates back to 1987-1988 school year. It is a program that has been maintained and currently provides for 202 students of Town and School Department employees. All participating employees use payroll reduction for material fee payments unless they choose to pay in full in advance of the school year.

BHS Fee Based Busing: The override includes revenue and resources to support Fee Based busing for BHS student who live in South Brookline. The fee of \$400 will be paid to the general fund in year one. Financial assistance will be provided through the School Committee's Financial Assistance Policy. In the future, the fee will be paid to a Revolving Fund authorized under [M.G.L. Ch. 44, S 53 E ½](#).

Facility Rental: Revenue is generated from the rental of school space to pay for overtime and a portion of custodial services. ([M.G.L. Ch. 40 S3](#)) The fund can be used for expenses related to the upkeep of rented facility or space, including custodial costs, utilities, ordinary repairs and maintenance. It may be used for upkeep of any school facility if city/town has accepted provision so permitting (Brookline has not accepted this provision). The balance closes to General Fund at end of FY unless city/town has accepted provision permitting carry over to next FY (Brookline has not accepted this provision).

The estimated expenditures for overtime and supplies has been removed from the FY19 Operating budget request and moved to the Rental of Facilities Revolving Fund and will no longer appear as an offset. The balance of the fund will close out in FY 18 and be made available for allocation in FY 20 by the Town/School Partnership, as it will become part of Free Cash available for appropriation.

Circuit Breaker Funding: The estimated Circuit Breaker reimbursement for FY 2018 (\$1,688,705; 65% reimbursement rate) serves as the base to calculate the estimated FY 2019 reimbursement. In FY19, the district's revenue estimate is the amount received in FY 18. Also in FY 19, the district removed an additional \$500,000 from the Circuit Breaker account to reflect that all prior year reserves have been expended in balancing the FY 2017 and FY 2018 budgets. All reserves in this account have been expended.

Circuit Breaker funds are recurring funds, but are 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.

During FY 2004, 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, and the school district paid the remaining 50%. The current 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. In FY 2005, the state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, but 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.⁵

The state's Circuit Breaker Fund reimburses the school district subject to appropriation, for up to 75% of the costs 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 PSB, historically, has received reimbursement at the rate of 35-75%. 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.

At the end of the fiscal year, the school district submits a final claim form to the Department of Elementary and Secondary Education (DESE) 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 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 Reimbursement⁶: Overhead costs associated with supporting fee-based programs operating under the authority of the School Committee are charged directly to the specific revolving fund that generates the expense in accordance to statutory regulations and the Division of Local Services, Department Of Revenue. FY 20 will remove this as an offset and move expenditures in the operating budget to these funds for direct payment by the fund.

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

⁵ A Primer on Financial Aspects of Special Education,
<http://www.doe.mass.edu/finance/circuitbreaker/finance.html>

⁶ Revolving Funds for School Department Programs
<http://www.mass.gov/dor/docs/dls/training/revolvingfundchartschool.pdf>

year. One-time funds are general fund receipts in accordance with statutory regulations and the Division of Local Services, Department Of Revenue, and should not be in any type of school committee account under the rules provided by Chapter 71. If there are identifiable funds to which the expenditures should be charged, the expenses are noted as being transferred to those funds. FY 20 will remove this as an offset and move expenditures in the operating budget to these funds for direct payment by the fund source.

Section III – Summary of Expenditures

The proposed FY 2019 budget is designed to continue the commitments to taxpayers made during the 2015 override. The 2015 override set our schools on a path towards greater stability, improved services, and better support for all of our students.

	FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
	FTE	\$	FTE	\$	FTE	\$
Personnel	1,245.02	\$ 94,296,072	1,277.76	\$ 98,478,448	32.73	\$ 4,182,376
Services		\$ 10,511,974		\$ 10,542,721		\$ 30,748
Supplies		\$ 2,052,027		\$ 2,051,297		\$ (730)
Other		\$ 1,023,580		\$ 1,288,570		\$ 264,990
Capital		\$ 1,005,066		\$ 1,364,723		\$ 359,657
Total	1,245.02	\$108,888,719	1,277.76	\$113,725,760	4.44%	\$ 4,837,041

The FY 2019 budget expenditures focus on three primary areas designed to maintain the increased staffing and improved support services provided since 2015 as well as make a limited number of strategic investments in our work to address equity throughout the system.

- Maintaining current staffing levels and fulfilling our contractual obligations** - As with all school systems, the majority of PSB's budget pays for teachers and other school-based personnel. 60% of the FY 2019 budget increase pays for the contractually obligated costs of maintaining our existing staff including cost of living adjustments (2%) and step and lane advancements (3%).
- Responding to our ongoing enrollment growth** - As detailed in the budget overview, Brookline's historic enrollment growth that has been affecting the K-8 elementary schools since 2005 is now impacting the high school. To keep pace with this ongoing growth the FY 2019 budget requests limited increases in staff and special education support to maintain services at their current levels for all students and classes within the School Committee's class size guidelines.
- Making a limited number of strategic investments** - While nearly 89% of new spending in the non-override budget and 86% of new spending in the override budget is directed at maintaining existing instruction, services and programs, it is not enough to simply keep doing the same. A limited number of new dollars are aimed directly at supporting the district's goal of achieving equitable opportunities and outcomes for all students. Relative to the full budget, these investments are small - only 0.3% of the non-override budget and 0.6% of the override budget.

While the FY 2019 override budget prioritizes sustaining current efforts and programs, the Town's revenues and those from fees and charges are not keeping pace with the needs generated from enrollment growth, personnel, and special education costs. The School Budget is 87% personnel, 9% contract services, and 4% in supplies, other, and capital. If the Override does not pass, the district will need to address a projected deficit over FY 20 and FY 21 of a combined total of \$4,656,295. The source of the need is primarily generated from personnel costs related to collective bargaining agreements and staffing allocations. As detailed below, with or without an operating override in 2018, operating deficits will exist in the upcoming years. In order to address these deficits, the senior management team, principals, and other budget managers will continue our work on scheduling, staffing, hiring and programming to find improvements that maintain quality while curtailing expenditures. Our ongoing efforts to find efficiencies and to retool and revamp programs will necessarily result in further reallocation and realignment. PSB's primary mission is to be in service to students, and we need to fulfill that mission within the reasonable financial limits set by our community.

Personnel Changes:

In the FY 2019 Non-override and Override budget, all salary line items reflect each employee budgeted at their appropriate step and lane.

Contract Negotiations:

The FY 2019 non-override and override budget requests contain funding to address future Collective Bargaining Negotiations for three BEU contracts and the three AFSCME units. Included in the proposed budget is funding to support the anticipated salary movement for step and level advancement of all school employees. The budget also contains funding for new positions required to address enrollment and program driven needs.

Ongoing personnel account adjustments are being reviewed due to the recent ratification of the AFSCME Custodian, BESA, and Food Service Union agreements. Knowing and implementing the contract terms going forward stabilizes our known costs for these groups of employees. The district is budgeting for standardized work schedules for a portion of the paraprofessional group with a seven hour day with a 30 minute unpaid lunch instead of a 6 hour day and a 30 minute unpaid lunch. The extension of the paraprofessional day will allow the schools to better support students, better operationalize building arrival/dismissal, efficiently provide services, and allow for collaboration and training time with administrators, teachers, and staff.

Other Personnel Account Changes:

The FY 2019 override budget uses a practice of applying a salary differential, attrition, or turnover savings to reduce the total cost of personnel funding. The practice estimates a savings due to employee turnover (resignation, retirement, termination, or reduction in force). The offset used this year is \$675,000. The FY 2018 budget experienced an estimated turnover saving of approximately \$850,000 for BEU Unit A, and \$150,000 for BEU Paraprofessionals. In a normal budget year, the amount should be \$675,000 and \$150,000 respectively.

Expense Requests:

FY 2019 Non-Salary Expenditure Changes

Transfer and Reduction of Line Items:

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. School Committee repeatedly expresses its concern that due to the overall tightness of the budget, there is less ability to absorb unforeseen events as in prior years. The School Department is managing this tightness with greater accuracy in budgeting and reporting. The prior extensive reliance on reserves has not proven to be needed and therefore the allocation of these reserves to actual expenditures has stabilized the budget moving forward.

The budget also continues to include the net transfers of establishing accurate and correct budgeting for the Office of Teaching and Learning and Office of Student Services program areas to show budget and expenditure by building as required by the Department of Elementary and Secondary Education End of Year Financial Reporting. Explanations of line item changes and reductions are provided in the program budget detail.

Benefit Reserve:

We anticipate that the additional 32.73 new positions will result in 15 additional health insurance subscribers, or approximately half of the new employees will take health insurance. The average cost of benefits used for new staff is approximately **\$11,165** per adjusted FTE. Actual benefit impact will be reconciled as part of the ongoing budget deliberations. The final listing of staff being added to the FY 2019 override budget will be adjusted as efficiencies and tradeoffs are made internally by the Superintendent.

Highlights in the FY 2019 Override Budget:

The FY 2019 override budget provides funds to continue advancing important educational practices and needed resources and staffing as follows in the three priority areas:

1. **Maintaining current staffing levels, fulfilling our contractual obligations, and cost efficiencies and reductions**
 - Contractually obligated salary increases for existing staff (steps, lanes, and COLA)
 - OverMax Aides to support classes that are above class size guidelines
 - Cost Efficiencies and Reductions of Staff from the base operating budget through attrition and vacant positions:
 - Reduction of 1.0 FTE in the Office of Student Affairs and Strategy and Performance. (0.50 Planning and Communication Specialist and 0.50 FTE OSA Registration Specialist)
 - Reclassification of positions reducing salary requirements in the Office of Administration and Finance.
 - Reduction of 1.0 FTE Teacher with the return to the new elementary school

formerly known as Devotion Elementary School.

- Reduction of \$100,000 in substitute costs by reorganizing how professional development is delivered to teachers and reduce the amount of time teachers are out of the classroom.
- Elimination of 0.40 FTE administrative assistant in Special Education and closing of START program
- Closing of Lesley Intern program (0.50 FTE Leader position, and 4 intern positions)
- Cost Efficiencies and Reductions in Expense Budget
 - Professional Development for Literacy Collaborative will now be delivered in-house rather than contracted out.
 - Transfer of Custodial and Building Services expenses to the Rental of Facility Account with the elimination of the budget offset
 - Reduction of Out of District Tuition Account due to students aging out and being brought back in district.

2. Addressing enrollment growth

- 10 FTE classroom teachers (7 at BHS and 3 at K-8)
- 3.0 FTE school-based staff (nursing, guidance, and English learners)
- 1.0 FTE vice principal at Lawrence School and 1.0 FTE Associate Dean at Brookline High School to maintain equity across schools and attain Educational Leader to student ratio of 250:1
- Increases in transportation costs for all students including special education contracts
- Funding of Financial Assistance Policy to support families with costs and fees
- Increases in mandated services and supports for students being served under a 504 plan
- Technology investment commitments originally made in the 2015 override

3. Investing in a Limited Number of Strategic Priorities

- Allocated funds for paraprofessional wages pending negotiations of a new contract
- Senior Director of Equity and professional development
- Restorative Justice training and professional development
- Anti-Defamation League training in the middle grades
- Implementation of Fee-Based Busing for South Brookline High School students
- Limited increases in classroom supplies and materials
- Support and training of school-based staff in Response to Intervention practices
- Accreditation process for Brookline High School

FY 2019 – FY 2022 School Department Budget Projections

The FY 2019 – FY 2023 School Department preliminary financial projection is provided in a summary format. The purpose of this projection is to provide a baseline expenditure rate of the school district for what is currently being provided. The projection does not make assumptions about

- The cost of adding new school buildings (such as the 9th Elementary School) or their operating costs,
- New initiatives,
- Employee benefit rate plan increases, or
- Technology expansion.

Line #	SC Balanced Budget with Override Revenue	FY 19-FY 21 Override Budget		
		FY 19	FY 20	FY 21
1 Base Level Revenue Available (base level; Tax Levy, Local Receipts, other Town revenue before additional funds from override and other fees/s)		\$3,719,085	\$3,399,413	\$3,634,633
2 New Revenue (additional funds projected by SB based on override and other fees/sources)		\$2,421,912	\$3,382,930	\$2,570,290
3 Revenue Offsets (Circuit Breaker Reimbursement and Materials Fee)		\$(1,236,295)	\$21,507	\$22,152
Total Base without Mandates or Maintenance of Effort		\$2,569,030	\$4,595,120	\$4,761,889
Total Enrollment Growth		\$1,630,006	\$1,511,446	\$1,428,204
Subtotal Critical New Investments		\$705,666	\$ 697,284	\$36,983
56 Total New Investments to Operating Budget		\$4,904,702	\$6,803,850	\$6,227,075
58 Total Budget Request		\$113,793,421	\$120,597,270	\$126,824,346

Economic Assumptions

Enrollment: The projection consists of basic economic assumptions to continue at the current service provided with limited and conservative enrollment expansion of 200 students per year as supported by the 2017 Enrollment Report. It does include and adjust for teachers and administration leadership for the Brookline High School Expansion.

Town/School Partnership Allocation: The projection includes Town/School Partnership increases that are subject to revision annually by the allocation model currently in use.

Cost of Living Adjustments (COLA): COLA adjustments are included in each of the years and compounded once from year to year. No COLA adjustments were embedded in the line items, as it would potentially compound at a greater rate than reasonable and defensible. Review of this will be conducted as the final Union Contract negotiations are completed, Enrollment Projection and Town/School Partnership data become available.

Salaries

Cost of Living Adjustments (COLA 2%): The 2018 Override had a working assumption included that all contracts and collective bargaining agreements salary tables will not exceed a

2% cost of living adjustment for the near term. This assumption has been included as an overarching 2% applied to the base of the total salary budget of the prior year. The School Committee has settled all of its bargaining units and has an obligation for FY 2016, FY 2017, FY 2018 and FY 2019.

Steps (3%): A one-year analysis has been completed using the 1st Quarter Financial Projection of the current employees and the step increases they will receive in FY 2019. We also do not have complete trend data for a number of years to determine if the three variables that impact this percentage increase are historically accurate. The three variables are the step at hiring of new employees on the salary table; the churn of retirees and new hires, and the number of FTEs at top step.

The average increase being used for all employees is 3%. Due to the variance by bargaining unit, and the variance of the steps within each grade and step table, the analysis uses a number that is rounded up to the next whole percentage. The raw pivot table is provided below by bargaining group for information purposes without decoding the bargaining group. Note that no step increases or salary adjustments are provided for in our Administration and non-aligned employee groups where steps do not already exist. Any pay adjustments for non-aligned employees must be funded through the operating budget request process and or by School Committee adjusting the salary range for these positions. The Superintendent has discretion to designate compensation within the School Committee voted range for these employees.

Turnover/Resignations/Retirement Savings: Every year there are 70-100 employees who make decisions to leave the district for reasons that include retirement, promotion, or other life changes. It is important to acknowledge that many times these employee departures generate savings due to hiring people at a lower rate than their experienced predecessor. Therefore, an amount is deducted from the projection as well as from the general operating budget request annually. The FY 2019 the assumption is \$800,000 per year for all bargaining units. In FY 2017 and FY 2018, we used a number of \$1,000,000, which is unsustainable without monitoring it for a longer-term period.

Lane Changes: Teachers are required to renew their teaching licenses every five years with the Department of Elementary and Secondary Education. A byproduct of the renewal process is often additional college coursework and credits that then result in a teacher being eligible for what is termed a "Lane Change." A Lane change occurs when a teacher moves from one-degree lane/grade to another. For example, it is not uncommon for new teachers to move from a Bachelor's Lane/Grade to a Masters Lane/Grade that maintains their same step level within a year or two years of employment. The amount used is an average \$10,000 cost impact for a lane change and 25 teachers per year will be requesting an adjustment. We do not have readily available monitoring reports on this at this time. They will be developed and trend analysis generated over time.

Enrollment Personnel: The district has the working assumption that additional employees will be added to the district each budget cycle. The 2017 Enrollment Report is a planning tool for anticipating the new enrollment for the next school year and nine years

beyond. The formula used by the district to add staff to address enrollment is as follows: (net 200 Students per year/21 student caseload @ \$80,000 including benefits) = 10 FTEs minimum (no COLA adjustment). This ratio is consistent to what the district has added for the last few years for just classroom expansion. The assumption is that the average cost of each new FTE is Unit A Teacher hired at an average of Masters, Step 5, including the cost of benefits.

Special Education/504/ Accommodations Personnel: 10 FTEs minimum (no COLA adjustment). Maintains the same growth ratio as Enrollment Personnel above as we identify and support new IEPs within the district and those students new to the district who need special education support. The same assumptions are being used for Special Education, 504 accommodations, and other accommodations such as English learners, Response to Intervention, Literacy Coaches, and other district supports that may be necessary as the district's enrollment continues to rise. This is not an exact analysis and trend data needs to be built for better future predictions and adjustments. The assumption is that the average cost of each new FTE is \$80,000 including the cost of benefits.

Expenses:

CPI (2 %): Using the New England Consumer Price Index Card for a general sense of where the economy for supplies and materials, an average of 2% was used. The actual CPI is more towards 1.7%. No additional COLA or CPI is included in other expense projections to prevent compounding.

Program Review: The district is facing updates and upgrades to its curriculum over the next few years. FY 19 begins the Math Curriculum or Program review. The \$370,000 in the FY 20 Override Request acknowledges that the district will need to permanently fund curriculum adoptions as the Curriculum/Program Reviews are completed. As Math Program review progresses, other Program Reviews will begin on a rolling basis thereby requiring expenditures to fund curriculum updates and support for teachers to prepare them for implementing new curriculum.

Enrollment (\$200 per student increment for net growth of 200 students per year, no COLA adjustment): Generally, as a net number of students arrive into the district we can accommodate their supply and material needs. However, there is occasionally a tipping point at which an impact is felt and supply budgets need to be increased permanently. The district does not yet budget on a per pupil basis for supplies and materials so a loose average is being used.

Special Education/504/Accommodations (same ratio as Enrollment as we identify and support new IEPs, 504, EL within the district and move-ins to student rosters. (No COLA adjustment): Generally, as a net number of students arrive into the district we can accommodate their supply and material needs. However, there is occasionally a tipping point at which an impact is felt and supply budgets need to be increased permanently. The estimate provided is above and beyond the general education needs. Occasionally, additional equipment is needed and required in order for students to access the education that is not available in the regular classrooms.

Out of District Tuitions: The Town is responsible for the out of district tuition expenses for Special Education, Charter, School Choice, Vocational, and Agricultural schools. We most commonly budget for Special Education Tuition. However, the Cherry Sheet deducts the cost of Charter and School Choice students along with wards of the state that are in hospital schools. The \$400,000 is included to assume an approximate 5% increase in the total tuition assessments to the Town for all types of non-Public School of Brookline costs.

Department of Elementary and Secondary Education: Per Pupil Expenditure Summary

FY14-FY 2016

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY14-FY16

Fiscal year 2016 data last updated March 3, 2017

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2016 data are not displayed.

Brookline		2014			2015			2016		
		\$ Per In-District Pupil	State Average	% of State C = A/B	\$ Per In-District Pupil	State Average	% of State C = A/B	\$ Per In-District Pupil	State Average	% of State C = A/B
ADMIN	Administration	\$737.08	\$500.14	147.4%	\$852.97	\$531.08	160.6%	\$850.17	\$545.36	155.9%
LDPS	Instructional Leadership	\$1,173.51	\$995.16	125.5%	\$1,258.33	\$976.22	128.9%	\$1,432.96	\$1,016.07	141.0%
TOHR	Teachers	\$6,944.57	\$5,442.89	127.6%	\$7,083.57	\$5,619.30	126.1%	\$7,339.55	\$5,831.96	125.9%
TSER	Other Teaching Services	\$1,565.55	\$1,138.33	137.5%	\$1,513.37	\$1,177.10	128.6%	\$1,650.67	\$1,240.11	133.1%
PDEV	Professional Development	\$281.04	\$217.05	129.5%	\$266.44	\$197.46	134.9%	\$309.98	\$207.18	149.6%
MATL	Instructional Materials, Equipment and Technology	\$387.63	\$431.09	89.9%	\$510.46	\$430.87	118.5%	\$554.41	\$466.69	118.8%
GUID	Guidance, Counseling and Testing	\$568.99	\$420.88	135.2%	\$521.27	\$443.26	117.6%	\$657.28	\$461.50	142.4%
SERV	Pupil Services	\$739.35	\$1,375.78	53.7%	\$843.05	\$1,430.21	58.9%	\$957.67	\$1,502.53	63.7%
OPMIN	Operations and Maintenance	\$1,404.98	\$1,102.49	127.4%	\$1,386.66	\$1,140.40	121.6%	\$1,406.72	\$1,124.35	125.3%
BENE	Insurance, Retirement Programs and Other	\$2,878.00	\$2,434.56	118.2%	\$2,929.34	\$2,490.70	117.6%	\$3,214.98	\$2,598.82	123.7%
III	In-District Per Pupil Expenditure	\$16,680.69	\$13,998.38	119.2%	\$17,165.46	\$14,436.60	118.9%	\$18,376.38	\$14,994.57	122.6%
TTPP	Total Per Pupil Expenditures	\$17,290.76	\$14,520.87	119.1%	\$17,652.46	\$14,942.48	118.1%	\$18,866.23	\$15,511.26	121.6%

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Details, Fiscal year 2016 data last updated March 3, 2017

FTEIn	In-District FTE Pupils	7,640.1
FTEOut	Out-of-District FTE Pupils	69.9
FTEs	Total FTE Pupils	7,710.0

Dollars Per In-District Pupil					
Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
1110	School Committee	\$65,051	\$0	\$65,051	\$8.51
1210	Superintendent	\$473,471	\$0	\$473,471	\$61.97
1220	Assistant Superintendents	\$837,595	\$0	\$837,595	\$109.63
1230	Other District-Wide Administration	\$319,038	\$82,859	\$401,897	\$52.60
1410	Business and Finance	\$1,848,903	\$28,465	\$1,877,368	\$245.73
1420	Human Resources	\$294,506	\$0	\$294,506	\$38.55
1430	Legal Service for School Committee	\$300,538	\$0	\$300,538	\$39.34
1435	Legal Settlements	\$0	\$0	\$0	\$0.00
1450	District-wide Information Systems	\$2,244,971	\$0	\$2,244,971	\$293.84
ADMN	Administration (sub-total)	\$6,384,073	\$111,324	\$6,495,397	\$850.17
2110	Curriculum Directors (Supervisory)	\$3,180,809	\$733,977	\$3,914,786	\$512.40
2120	Dept Heads (Non-Supervisory)	\$0	\$504,900	\$504,900	\$66.09
2210	School Leadership	\$5,237,973	\$0	\$5,237,973	\$685.59
2220	Curriculum Leaders (School Level)	\$790,502	\$6,803	\$797,305	\$104.36
2250	Admin. Technology (School Level)	\$244,999	\$0	\$244,999	\$32.07
2315	Instructional Coordinators	\$140,360	\$107,642	\$248,002	\$32.46
LDRS	Instructional Leadership (sub-total)	\$9,594,643	\$1,353,322	\$10,947,965	\$1,432.96
2305	Teachers, Classroom	\$43,091,360	\$3,513,066	\$46,604,426	\$6,099.98
2310	Teachers, Specialists	\$8,955,519	\$514,963	\$9,470,482	\$1,239.58
TCHR	Teachers (sub-total)	\$52,046,879	\$4,028,029	\$56,074,908	\$7,339.55
2320	Medical/Therapeutic Services	\$2,438,379	\$59,793	\$2,498,172	\$326.98
2325	Substitute Teachers	\$1,198,959	\$18,532	\$1,217,491	\$159.36
2330	Paraprofessionals	\$4,850,523	\$2,576,617	\$7,427,140	\$972.13
2340	Librarians/Media Center Directors	\$1,465,266	\$3,190	\$1,468,456	\$192.20
TSER	Other Teaching Services (sub-total)	\$9,953,127	\$2,658,132	\$12,611,259	\$1,650.67
2351	Professional Development Leaders	\$915,258	\$11,095	\$926,353	\$121.25
2353	Professional Days	\$327,461	\$3,230	\$330,691	\$43.28
2355	Substitutes for Prof. Development	\$2,548	\$0	\$2,548	\$0.33
2357	Professional Development Costs	\$513,621	\$595,045	\$1,108,666	\$145.11
PDEV	Professional Development (sub-total)	\$1,758,888	\$609,370	\$2,368,258	\$309.98
2410	Textbooks, Software/Media/Matls	\$563,376	\$3,074	\$566,450	\$74.14
2415	Instructional Matls (Libraries)	\$1,254,132	\$235,823	\$1,489,955	\$195.02
2420	Instructional Equipment	\$910,478	\$13,164	\$923,642	\$120.89
2430	General Classroom Supplies	\$43,774	\$9,944	\$53,718	\$7.03
2440	Other Instructional Services	\$327,107	\$536,879	\$863,986	\$113.09
2451	Classroom Technology	\$181,728	\$57,730	\$239,458	\$31.34
2453	Technology (Libraries)	\$0	\$1,804	\$1,804	\$0.24
2455	Instructional Software	\$96,751	\$0	\$96,751	\$12.66
MATL	Instructional Materials/Equip/Tech (sub-total)	\$3,377,346	\$858,418	\$4,235,764	\$554.41
2710	Guidance/Adjustment Counselors	\$3,615,640	\$169,979	\$3,785,619	\$495.49
2720	Testing and Assessment	\$0	\$0	\$0	\$0.00
2800	Psychological Services	\$1,236,036	\$0	\$1,236,036	\$161.78
GUID	Guidance, Counseling, Testing (sub-total)	\$4,851,676	\$169,979	\$5,021,655	\$657.28

Dollars Per In-District Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
3100	Attendance and Parent Liaisons	\$218,496	\$0	\$218,496	\$28.60
3200	Medical/Health Services	\$456,988	\$0	\$456,988	\$59.81
3300	Transportation Services	\$2,026,291	\$389,554	\$2,415,845	\$316.21
3400	Food Services	\$0	\$2,811,528	\$2,811,528	\$368.00
3510	Athletics	\$644,842	\$479,461	\$1,124,303	\$147.16
3520	Other Student Activities	\$0	\$166,613	\$166,613	\$21.81
3600	School Security	\$122,914	\$0	\$122,914	\$16.09
SERV	Pupil Services (sub-total)	\$3,469,531	\$3,847,156	\$7,316,687	\$957.67
4110	Custodial Services	\$3,024,963	\$350,343	\$3,375,306	\$441.79
4120	Heating of Buildings	\$749,932	\$0	\$749,932	\$98.16
4130	Utility Services	\$1,612,204	\$350	\$1,612,554	\$211.06
4210	Maintenance of Grounds	\$1,811,732	\$0	\$1,811,732	\$237.13
4220	Maintenance of Buildings	\$1,531,129	\$87,903	\$1,619,032	\$211.91
4225	Building Security System	\$0	\$0	\$0	\$0.00
4230	Maintenance of Equipment	\$0	\$7,645	\$7,645	\$1.00
4300	Extraordinary Maintenance	\$1,322,030	\$0	\$1,322,030	\$173.04
4400	Networking/Telecommunications	\$257,880	\$5,397	\$263,277	\$34.46
4450	Technology Maintenance	\$0	\$1,225	\$1,225	\$0.16
OPMN	Operations and Maintenance (sub-total)	\$10,309,870	\$452,863	\$10,762,733	\$1,408.72
5100	Employer Retirement Contributions	\$4,316,217	\$0	\$4,316,217	\$564.94
5150	Employee Separation Costs	\$293,255	\$0	\$293,255	\$38.38
5200	Insurance for Active Employees	\$11,529,236	\$356,653	\$11,885,889	\$1,555.72
5250	Insurance for Retired Employees	\$7,762,581	\$0	\$7,762,581	\$1,016.03
5260	Other Non-Employee Insurance	\$191,323	\$0	\$191,323	\$25.04
5300	Rental Lease of Equipment	\$0	\$21,884	\$21,884	\$2.86
5350	Rental Lease of Buildings	\$0	\$91,631	\$91,631	\$11.99
5400	Short Term Interest RANs	\$0	\$0	\$0	\$0.00
5500	Other Fixed/Crossing Guards	\$0	\$0	\$0	\$0.00
5550	School Crossing Guards	\$0	\$0	\$0	\$0.00
BENE	Benefits and Fixed Charges (sub-total)	\$24,092,612	\$470,168	\$24,562,780	\$3,214.98
IIII	Total In-District Expenditures	\$125,838,645	\$14,558,760	\$140,397,405	\$18,376.38

Dollars Per In-District Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
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Out-of-District Expenditures

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
9100	Tuition to Mass. Schools	\$102,721	\$27,295	\$130,016
9110	Tuition for School Choice	\$8,829	\$0	\$8,829
9120	Tuition to Commonwealth Charter Schools	\$46,139	\$0	\$46,139
9125	Tuition to Horace Mann Charter Schools	\$0	\$0	\$0
9200	Tuition to Out-of-State Schools	\$241,954	\$89,593	\$331,547
9300	Tuition to Non-Public Schools	\$2,657,352	\$1,276,002	\$3,933,354
9400	Tuition to Collaboratives	\$163,086	\$163,098	\$326,184
ODTR	Transportation	\$285,157	\$0	\$285,157
OODD	Total Out-of-District Expenditures	\$3,505,238	\$1,555,988	\$5,061,226

Total Expenditures Per Pupil

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEs
TTPP	Total Expenditures	\$129,343,883	\$16,114,748	\$145,458,631	\$18,866.23

Program Budget Detail

The Program Budget Detail is organized to follow the operating structure and the reporting structure and requirements of the Department of Elementary and Secondary Education (DESE).⁷

- 1000 District Administration
- 2000 Instructional Services
- 3000 Other School Services
- 4000 Operations and Maintenance of Plant
- 5000 Fixed Charges
- 6000 Community Services
- 7000 Acquisition, Improvement and Replacement of Fixed Assets
- 8000 Debt Retirement and Service
- 9000 Programs with Other School Districts

During FY 2017, changes to the budget and its account structure were undertaken to begin making the School Department compliant. In addition, work also continues to reduce the number of accounts and bring “Services”, “Supplies”, “Other”, and “Capital” accounts into line with the Uniform Massachusetts Accounting System chart of accounts⁸

Specific reference to which program areas will be addressed first is provided throughout the program detail pages. The School Department is working closely with the Town Finance Office(s) to ensure that there is no compromise to the Town’s reporting process and accounting structure; however, a chart of accounts update is necessary, as account numbers do not comply with either the Uniform Massachusetts Accounting System or the DESE Chart of Accounts structure.⁹ The benefit of the update will be first generation reporting from the financial application rather than crosswalks developed in Excel as provided in this document.

Also included in the narrative of the document is a

- Reconciliation of Personnel, Services, Supplies, Other, and Capital that reflects budget to budget changes, rather than current fiscal year projection to budget.
 - A projection for a program or line item will be used as a subsidiary table to explain an increase or decrease to that particular line item or program area.
- Listing of all positions and changes reconciling budget-to-budget using actual active payroll reconciled against the last approved School Committee budget. As a result, there are positions that increased from the FY 2017 budget FTE total to the FY 2018 FTE budget request.
 - A listing of each position is provided under the individual program budgets due to the fact that they were added in portions of positions and not as full positions, as

⁷ <http://www.doe.mass.edu/finance/accounting/eoy/ChartOfAccounts.pdf>

⁸ <http://www.mass.gov/dor/docs/dls/publ/misc/umas.pdf>, Page 82

⁹ <http://www.mass.gov/dor/docs/dls/publ/misc/umas.pdf>

well as there were reductions in positions in a portion or in full.

- Listing of any and all Service, Supplies, Other, and Capital category changes from budget to budget and a brief explanation of the reason for the change.

1000 District Leadership & Administration (31050)

Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

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, account was broken out into four new accounts: School Committee, Superintendent's Office, Administration and Finance, and Strategy and Performance. The structure presented below is the new organization of Administration and is in compliance with the Department of Elementary and Secondary Education general requirements expenditures as required in the annual End-of-Year Financial Report in accordance with M.G.L. c.72, s.3

1100 General Administration

1110 School Committee

1200 District Administration

1210 Superintendent (and Office)

1220 Assistant Superintendents (Instruction/Academic Programs: Assistant Superintendent for Community Relations)

1230 District-Wide Administration (Assistant to Superintendent, Grants Manager, Director of Planning)

1400 Finance and Administrative Services

1410 Finance and Business

1420 Human Resources, Benefits, Personnel

1430 Legal Services for School Committee (Costs of School Committee representation for collective bargaining and other litigation)

1435 Legal Settlements (Costs representing settlement of litigation actions)

1450 District wide Information Management and Technology (Expenditures that support the data processing needs of the school district, including student databases)

School Committee

The Office of the School Committee supports the work of the School Committee. “The school committee establishes educational goals and policies for the schools in the district, consistent with the requirements of law and the statewide goals and standards established by the Board of Education. (G.L. c. 71, [[section]] 37) The school committee's status as the "employer" for collective bargaining purposes remains unaltered by Education Reform. (G.L. c. 150E, [[section]] 1).

The school committee has oversight of and responsibility for the school system sets the direction in which the system must go, and establishes criteria to determine if its goals and policies are being met. The school committee reviews and approves budgets for public education in the district. (G.L. c. 71, [[section]] 37) The committee must hold a public hearing on the proposed annual budget. (G.L. c. 71, [[section]] 38N) The school committee has authority to determine expenditures within the total appropriation voted by the city or town. The city or town appropriating body is authorized to make non-binding monetary recommendations to increase or decrease certain items allocating such appropriations, but it may not limit the school committee's authority to determine expenditures within the total appropriation. (G.L. c. 71, [[section]] 34).

The school committee's authority to propose the annual school budget and to determine expenditures within the total appropriation was not amended by the Education Reform Act. The school committee remains the body responsible for approving and transmitting School Department expenditures to the municipal accountant for the drawing of warrants. The school committee is responsible for appointing personnel to the following positions: Superintendent, [deputy]/assistant/associate superintendents, school business administrator, administrator of special education, school physicians and registered nurses, legal counsel, supervisors of attendance. The Education Reform Act was designed to enable the school committee to function as an educational policy board, holding the administration accountable for meeting the standards and policies set by the committee.

The school committee establishes policies on levels of compensation for school principals and for other administrators and personnel not assigned to particular schools. (G.L. c. 71, [[section]] 59B)

Two sections of the General Laws authorize the school committee to engage legal counsel: G.L. c. 71, [[section]] 37E (authorizing the school committee to employ legal counsel in connection with collective bargaining); and G.L. c. 71, [[section]] 37F (authorizing the school committee to employ legal counsel for the general purposes of the committee). Legal counsel advises the school committee on collective bargaining, policy issues and other matters that are clearly within the committee's domain. Ideally, the school committee and superintendent will agree on the appointment of legal counsel, and the school district as a whole will benefit.”¹⁰

Additionally, the office supports Brookline School Committee members who serve on a variety of sub-committees and act as liaisons to many local organizations. The School Committee staff consists of one

¹⁰ Excerpts from <http://www.doe.mass.edu/lawsregs/advisory/cml115gov.html>

full-time, 12-month School Committee Administrative Assistant. The Sub Committees of the School Committee Consist of the following standing committees and additional ad hoc committees as needed:

- Capital Improvements Subcommittee
- Curriculum Subcommittee
- Finance Subcommittee
- Negotiations Subcommittee
- Policy Review Subcommittee
- A complete list is located at <http://www.brooklinema.gov/calendar.aspx?CID=110>,

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Administration 31050	Personnel	12.00	\$1,498,087	0.00	\$0	0.00	\$0	0.00	\$0
The Office of the Superintendent,	Services		\$312,591		\$0		-		\$0
Asst. Supt. for Human Resources, Deputy	Supplies		\$17,196		\$0		-		\$0
Superintendent for Administration and	Other		\$85,009		\$0		-		\$0
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,912,883		\$0		\$0	0.00%	\$0
School Committee	Personnel	0.00	\$0	1.00	\$81,053	1.00	\$82,674	0.00	\$1,621
This office supports the activities of the	Services		\$0		\$0		-		\$0
School Committee.	Supplies		\$0		\$14,000		14,000.00		\$0
	Other		\$0		\$6,750		6,750.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$101,803		\$103,424	1.59%	\$1,621

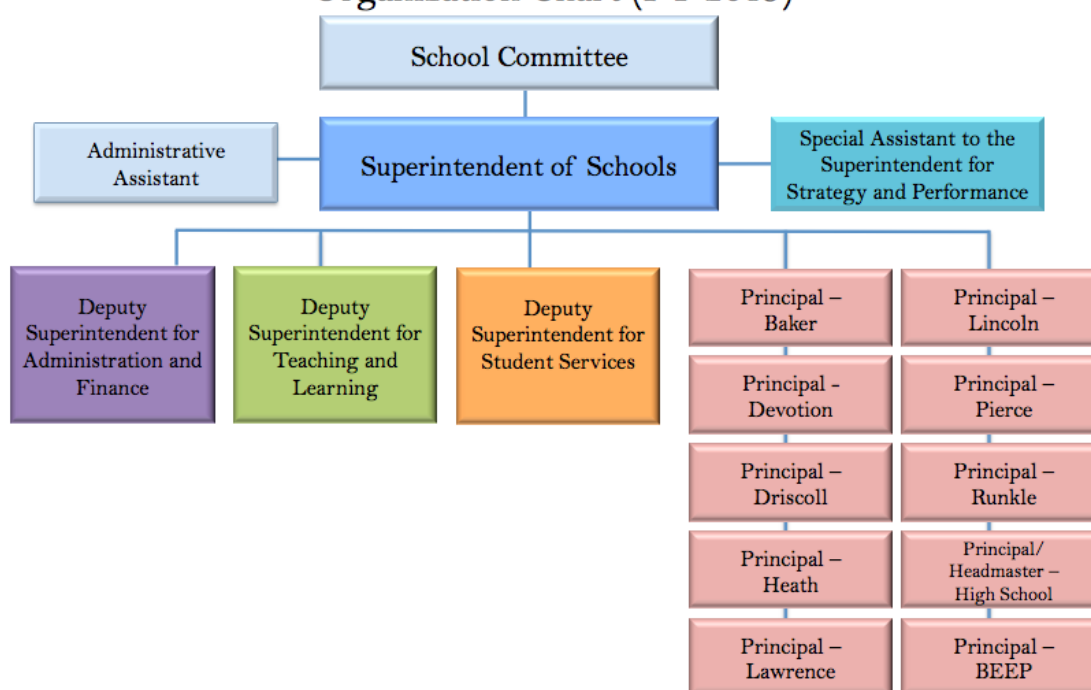
**Administration was allocated to the appropriate DESE reporting categories for FY18. FY17 Actual Expended is being provided for information and will not be shown again after FY 19.

Budget Changes to School Committee:

- There are no changes to the Office of the School Committee other than contractual obligations.

Superintendent

The Public Schools of Brookline Organization Chart (FY 2019)



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. “The superintendent employed by the school committee shall manage the system in a fashion consistent with state law and the policy determinations of the school committee. (G.L. c. 71, [[section]] 52).

The superintendent serves as [sic] the educational leader for the school system, and provides administrative leadership for all school staff in operational matters and in proposing and implementing policy changes. Day-to-day operation of the school system is the responsibility of the superintendent, together with school principals and other administrative staff members.

The superintendent manages the hiring process and selects the candidate, keeping the school committee informed. The superintendent appoints principals for each public school in the district. All such appointments are made at levels of compensation determined in accordance with school committee policies. (G.L. c. 71, [[section]] 59B) and (G.L. c. 71, [[section]] 47A)”¹¹

¹¹ Excerpts from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

Budget Statement

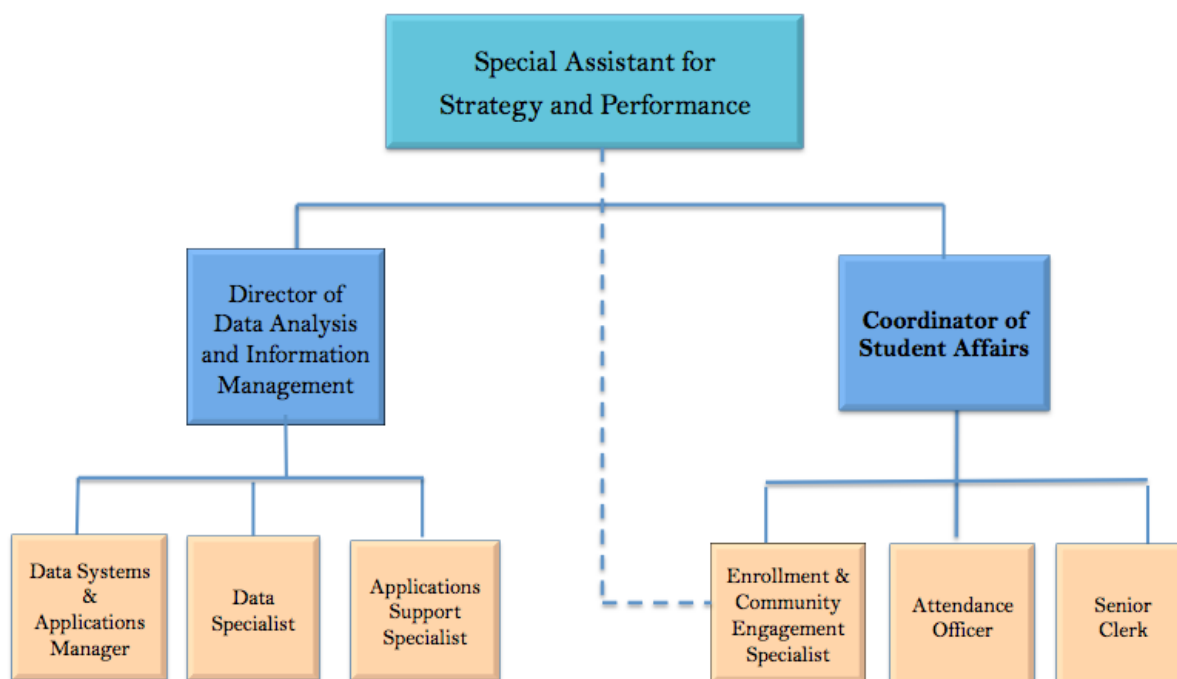
Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Superintendent	Personnel	0.00	\$0	2.00	\$278,460	2.00	\$284,029	0.00	\$5,569
The Office of the Superintendent oversees	Services		\$0		\$0		\$0		\$0
all aspects of the Public Schools of Brookline	Supplies		\$0		\$2,000		2,000.00		\$0
including curriculum, budget and personnel	Other		\$0		\$4,000		\$4,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$284,460		\$290,029	1.96%	\$5,569

Budget Changes:

- There are no changes other than contractual obligations.

Office of Strategy and Performance

The Public Schools of Brookline Strategy and Performance Organization Chart (FY 2019)



Program Description

The Office of Strategy and Performance is a renamed and reorganized department that is made up primarily of staff from what was previously called the Data Team. Prior to the 2015-16 school year (FY 2016), the Data Team had existed for over a decade and consisted of three staff members – a Director, a Database Manager, and an Applications Support Specialist – performing tasks related to the collection and management of data required for state and federal reporting including enrollment, attendance, and assessment. It also supported the analysis and use of MCAS results in schools and classrooms. Over the years, the Data Team had moved between the Office of Teaching and Learning and the Office of Administration and Finance and lacked consistent support, oversight, or leadership.

The Office of Strategy and Performance was created during FY 2016 to coordinate the district's strategic planning, the district-wide management of student information systems, the use of student data, and family and community outreach.

In August 2015, the Special Assistant for Strategy and Performance was hired to provide leadership and management to the group. A Data Specialist was hired in May 2017 (FY 2016) to respond to the growing interest by teachers, teacher teams, principals, and curriculum coordinators to use a wide range of data

to inform decision-making. In FY 2017, the department added a Planning Specialist to support the significant need to improve long-term planning and keep staff, parents, guardians, families, and community members well informed about and engaged in the work of our schools and the ongoing and rapidly increasing number of significant capital projects.

In FY 2019, the Office of Student Affairs (OSA) will move from the Office of Student Services to the Office of Strategy and Performance to reflect OSA's primary functions of outreach to new PSB families, school registration, and residency verification. These functions align with the Office of Strategy and Performance's core work on managing the district's student information systems and community engagement.

The three primary functions of the Office of Strategy and Performance are:

1. **Strategic Planning**

The Office of Strategy and Performance coordinates work across the district to develop and monitor the long term strategic planning needed for the PSB to achieve its four core goals. The office provides support to district and school leaders on the development and rollout of district and school initiatives to ensure effective coordination, communication, alignment with the district goals, and to improve overall implementation. The office coordinates and leads the weekly Leadership Team meetings of school principals and senior leadership. The office also helps to lead the management of long-term capital projects including the 9th elementary school and BHS expansion.

2. **Information Systems and Data Management**

A primary function of the Office of Strategy and Performance is to manage student and staff information across eight primary systems that are used for scheduling, enrollment and registration, health, college applications, communications, food services, and library circulation. The work done by staff in the Office of Strategy and Performance to maintain these systems enables essential functions across all schools such as: school enrollment, ensuring students with food allergies are safe, providing report cards and progress reports to families, ensuring the necessary and appropriate supports are provided to students with disabilities, regular and emergency communications with school communities, and the management of library materials. The proper maintenance and upkeep of the information in these systems enables the PSB to fulfill the reporting requirements of the state¹² and federal government. Without these systems and this work, the PSB would not receive Chapter 70 funding, Medicaid reimbursement, Circuit Breaker reimbursement, or federal funding and grants. Below are a portion of the required data collection requirements from the Department of Elementary and Secondary Education

¹² <http://www.doe.mass.edu/infoservices/data/schedule.html>

Information Services - Data Collection

Reporting Schedule and Documentation

Form	What does it collect?	Level of Data	Data as of...	Due Date
2016–2017				
SIMS October View Detailed SIMS Schedule	Individual student data	Student	Oct. 3	Certify Oct. 27*
EPIMS October	District and school staff data by job assignment, with licensure and highly-qualified information	Educator	Oct. 3	Dec. 1
SCS October	Course level student data	Student	Oct. 3	Dec. 1
School Safety and Discipline Report (SSDR)	Student offense data and all suspensions, removals and expulsions	Offense	school year	Jul. 21
Individual Non-Public School Report	Student enrollment data for private schools	School	Oct. 3	Dec. 2
School Attending Children	Number of school age children reported by municipality	City/Town	Jan. 2	Feb. 24
SIMS March View Detailed SIMS Schedule	Individual student data	Student	Mar. 1	Certify March 23*
SIMS End-of-Year Collection View Detailed SIMS Schedule	Individual student data	Student	Last day of school	Certify Jul. 6*
EPIMS End-of-Year	District and school staff data by job assignment, with licensure and highly-qualified information	Educator	Last day of school	Aug. 3
SCS End-of-Year	Course level student data	Student	Last day of school	Aug. 3

Members of this team also work with the Office of Teaching and Learning to support teachers, teams of teachers, principals, and coordinators in easily accessing student learning data. In providing this information, the question, “How are our students doing?” can be asked and investigated from many angles. In the 2017-18 school year, this department supported schools, teachers, and administrators by: developing improved reports for our benchmark literacy assessment reports; providing information about students with chronic absenteeism to all schools; providing information to principals and curriculum coordinators to help them better understand achievement and opportunity gaps that exist in our schools; disaggregating MCAS data by grade level, race/ethnicity, special education status, English language status, and socio-economic level and helping schools understand which students were in need of support; and working with the K-12 Director of Performing Arts to better understand the participation of subgroups of students in performing arts programs across all schools; reporting course enrollment, course recommendations, and student discipline organized by race and subgroup; and by investigating structures within our district which have disparate impacts on students by race/ethnicity, special education status and socio-economic level. While the Office of Strategy and Performance provides this information and more, it is the schools, principals, teachers, coordinators, deans and other staff who decide how to respond to the information.

3. Family and Community Outreach

This office facilitates the work across the district to include, inform and engage families and community members in the work of our schools and the district. In FY 2019, the Office of Student Affairs (OSA) will move from the Office of Student Services to the Office of Strategy and Performance to reflect OSA’s primary functions of outreach to new PSB families, school registration, and residency verification. PSB reaches out to community members through public meetings, email, the PSB website, social media, our school PTOs, our community partner organizations, and our local newspapers. In FY 2018, this office also launched monthly

newsletters to families and staff and created a new Staff Portal. The Staff Portal allows easier staff access to vital curriculum, instructional, and administrative documents and keep school staff informed of news and updates happening across all of our schools. This office also coordinates and supports outreach related to public meetings, such as the public engagement process for the 9th elementary school site selection and the expansion of Brookline High School and leads our efforts on crisis communications.

Budget Statement

FY 2019 is the second year that Strategy and Performance has its own budget and the first year that the department's budget will include the Office of Student Affairs. As described above, this office was created primarily from the previously existing Data Team. The majority of OSP's budget comes from the previously existing budgets of the Data Team and the Office of Student Affairs including 6.5 of the total 8.5 FTE, our student and staff information systems (ASPEN), and our primary district-wide communications tools (Blackboard Connect and Schoolwires). The bulk of the budget FY 2019 increase for this department comes from moving the Office of Student Affairs into this department. This increase is matched by an equivalent decrease in the Office of Student Services, which is where the Office of Student Affairs was formerly. The limited new expenditures for FY 2019 focus on supporting internal and external communications so we improve our outreach to families, community members, and staff; training of recently hired school and district staff on applications and systems; and the anticipated development, dissemination, and distribution of publications related to school registration, outreach to families, and ongoing capital projects in FY 2019.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Strategy and Performance	Personnel	0.00	\$0	6.00	\$537,752	5.50	\$518,445	(0.50)	(\$19,307)
The Office of Strategy and Performance	Services		\$0		\$138,753		\$138,753		\$0
coordinates the district's strategic planning,	Supplies		\$0		\$2,500		\$2,500		\$0
collection of and use of student data, and	Other		\$0		\$0		-		\$0
internal and external communications.	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$679,005		\$659,698	(2.84)%	(\$19,307)

Personnel:

- The Override Budget reduced the 1.0 Planning Specialist to 0.50 FTE reduced 1.0 Registration and Enrollment Special is to 0.50. The Planning Specialist and Registration and Enrollment Specialist (Office of Student Affairs) will be merged for a 1.0 FTE.

Services, Supplies, Other and Capital:

- There are no changes other than contractual obligations.

FY 2019 Objectives

The primary objectives of the Office of Strategy & Performance for FY 2019 are:

1. In collaboration with the Office of Teaching and Learning and the Office of Student Services, continue making student-learning data accessible and usable at all levels of the district to inform ongoing improvement in learning, achievement, instruction, and operations;
2. Ensure that all ongoing or new district-wide pilots, initiatives or projects are well-planned, well-communicated, and include necessary training and support so that those involved are informed, included and engaged in the planning and implementation process;
3. Continue coordinating and leading the work and weekly meetings of the district's Leadership Team of principals and senior leadership
4. Complete the efficiency-building work and integration of our core data systems to improve accuracy of student and staff information across all systems including ASPEN, MUNIS, and Registration Gateway;
5. Complete transition of all state reporting to DESE's Schools Interoperability Framework
6. Integrate Office of Student Affairs team and systems into the Office of Strategy and Performance
7. Support Collaborative Inquiry in schools and leadership teams as a means toward deepening the collaborative culture in schools and across schools
8. Provide ongoing strategic guidance and communications support to the School Committee and Town Departments on the 9th Elementary School construction project and the BHS Expansion and Renovation project;
9. Complete the development and rollout of a new district wide strategic plan;
10. Continue improvement of internal communications and family and community outreach through more effective use of email newsletters, social media, the PSB intranet, public meetings and presentations, and by regularly seeking input from staff, teachers, administrators, families, and community members.
11. Continue training on our student information system for school secretaries and expand to principals, vice principals, special education staff, and teachers; and
12. Continue to improve data security of student information by clearly defining staff roles and access and by streamlining parent/guardian consent and verification of student information

FY 2018 Accomplishments

1. In collaboration with the Superintendent, the Office of Teaching and Learning, and the Office of Student Services, began making student learning data accessible and usable at all levels of the district to be in support of ongoing improvement in learning, instruction, and operations;
2. Made data more public to School Committee and the public with additional reports and analyses and distributed via website and social media
3. Led development of Collaborative Inquiry process with principals, coordinators, ETFs, math specialists, and literacy coaches designed to deepen the collaborative culture across schools and the district
4. Organized weekly Leadership Team meetings and trainings for principals and the district's senior leadership
5. Successfully coordinated partnership with The Equity Collaborative related to the ongoing professional learning for the district's Leadership Team
6. Collaborated with the Town's Office of Information Technology to fully integrate district-wide applications and streamline staff access;
7. Worked collaboratively with Office of Student Affairs, Office of Teaching and Learning, and

- Office of Student Services to consolidate and clean core data systems.
8. Supported teachers, teacher teams, principals, curriculum coordinators, and senior leadership with more than 50 separate data requests in the first six months of FY 2018;
 9. Completed full year of monthly school secretary training on data systems and procedures. First school secretary training ever on how to use student information system.
 10. Began process to improve workflows and accuracy when inputting new students and new staff into information system database (ASPEN);
 11. Continued BAS reporting process to provide teachers and principals with student results within 10 days so teachers have the ability to use the results for instructional purposes;
 12. Provide ongoing communications support and strategic guidance to the School Committee and Town on the 9th Elementary School Site Selection and Feasibility Study and the BHS Expansion and Renovation including presentations at all public meetings, development of Education Plan, development and execution of public process;
 13. Supported Office of Student Affairs by fully revising the Enrollment section of the district website and Improving outreach to new families for kindergarten registration with new materials and additional information sessions
 14. Improved communication to families and staff by developing monthly newsletters and regular use of social media and website updates
 15. Completed rollout of Intranet to improve internal communications and file sharing among staff

Office of Student Affairs

The Office of Student Affairs (OSA) acts as the welcome center and first point of contact for most families considering enrollment in the Public Schools of Brookline. In addition to providing information to prospective parents about our schools, OSA registers and enrolls students, manages residency verification, supports student attendance, maintains student records relating to custody, and works closely with all schools on maintaining accurate student records and student withdrawals. OSA works closely with the Superintendent, Office of Student Services, and Office of English Learners with student placement. Beginning in FY 19, this office will move from the Office of Student Services and join the Office of Strategy and Performance.

OSA also coordinates kindergarten registration including school assignment and the communication of essential transition information to new families. OSA helps to coordinate the efforts of BEEP, our PreK-8 schools, and private pre-schools to ensure that families with students entering kindergarten have a positive transition into the public schools from the moment they first decide to enroll through their first day of school.

As an essential component to the Public Schools of Brookline, the OSA team strives to provide excellent support and service to meet the needs of students and their families by providing guidance and a welcoming experience to our district. Through all of this work, OSA staff are constantly supporting families who come from across the Charles River, across the state, and across the globe working closely with them to ensure a seamless transition into the Public Schools of Brookline.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Office of Student Affairs	Personnel	0.00	\$0	3.53	\$202,595	3.03	\$167,292	(0.50)	(\$35,303)
The Office of Student Affairs provides	Services		\$0		\$0		\$0		\$0
supports to our families in processing new	Supplies		\$0		\$0		\$0		\$0
student registration and other services for	Other		\$0		\$0		\$0		\$0
Brookline students.	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$202,595		\$167,292	(17.43)%	(\$35,303)

Personnel

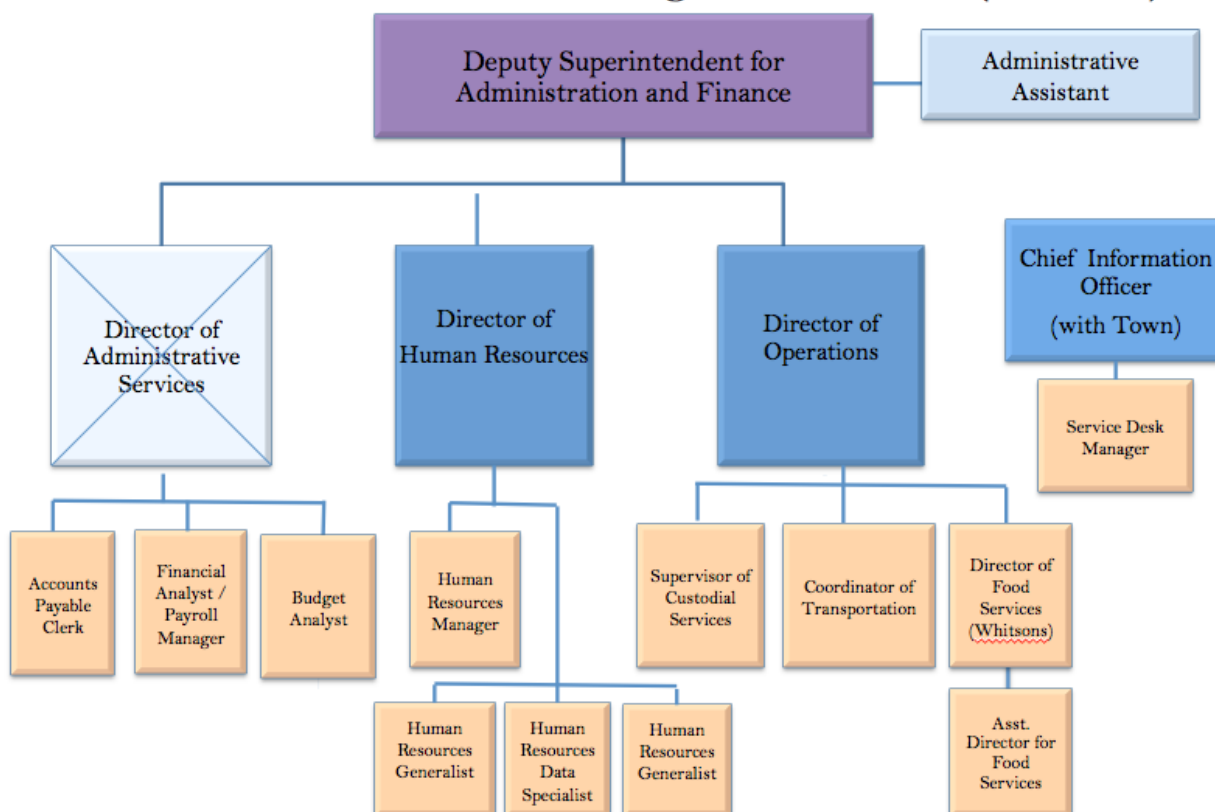
- Staffing reassigned from existing accounts in Student Services to Office of Strategy and Performance.
- Override Budget reduces 1.0 FTE Registration and Enrollment Specialist to 0.50 FTE. The position will be shared with 0.50 FTE Planning Specialist in Office of Strategy and Performance.

Services, Supplies, Other and Capital:

- There are no changes other than contractual obligations.

Office of Administration and Finance

The Public Schools of Brookline Administration and Finance Organization Chart (FY 2019)



Restructured in FY 2016 and again for budgetary reasons for FY 2019, The Office of Administration & Finance is responsible for Finance, Human Resources, and Operations and intergovernmental relations for the School Department. The office is responsible for planning, enrollment projections (transferred to Strategy and Performance in FY 2019), budget development, revenue collection, and those areas included under each function area. The three primary functions of this department are described below:

Finance

“The school committee's authority to propose the annual school budget and to determine expenditures within the total appropriation was not amended by the Education Reform Act. The school committee remains the body responsible for approving and transmitting School Department expenditures to the municipal accountant for the drawing of warrants. The Department of Revenue's Division of Local Services has advised that all School Department bills must be approved by the school committee. When the superintendent, or principal and superintendent, have statutory authority to incur expense, the

Department of Revenue advises that the bills must be approved by them as well as by the committee.”¹³ Finance is responsible carrying out the School Committees responsibilities for budgeting, purchasing, accounts payable, payroll, monitoring contracts, personnel, and program expenditures.

Human Resources

Human Resources is responsible for recruitment, hiring, employee relations, teacher licensure, employee training, and supervision of staff.” All educational personnel hired by the school district must be appropriately certified for the position in which they are employed, unless the district has requested and received from the Department of Elementary and Secondary Education a waiver of the certification requirement. The school committee continues to have authority under the certification statute to "prescribe additional qualifications" for educator positions, beyond basic certification. (G.L. c. 71, [[section]] 38G)

- The school committee establishes the educational goals and policies for the school district. (G.L. c. 71, [[section]] 37)
- The school committee establishes policies on levels of compensation for school principals and for other administrators and personnel not assigned to particular schools. (G.L. c. 71, [[section]] 59B)
- The superintendent appoints administrators, principals, staff not assigned to particular schools and athletic coaches. (G.L. c. 71, [[section]] [[section]] 59B, 47A)
- The principal hires all teachers and other personnel assigned to the school, consistent with district personnel policies and budgetary restrictions and subject to the superintendent's approval. (G.L. c. 71, [[section]] 59B).
- The school committee continues to be the "employer" of school employees for collective bargaining purposes. (G.L. c. 150E, [[section]] 1)
- The [Town Administrator] (or his or her designee) shall participate and vote as a member of the school committee in collective bargaining. If a town does not have a town manager or administrator, the chair of the board of selectmen (or his or her designee) shall so participate and vote. (G.L. c. 150E, [[section]] 1; 603 CMR 42.00)”¹⁴

Operations (Budget Detail Located in 3000 Ancillary Services and 4000 Operations and Maintenance of Plant). Operations is responsible for coordinating building services and information services with appropriate municipal counterpart, supervision of food services, and transportation. The Director is a liaison with many municipal departments including but not limited to Building Department, Chief Information Officer, Board of Health, and Recreation where many shared services overlap.

¹³ Excerpt from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

¹⁴ Excerpt from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Administration and Finance	Personnel	0.00	\$0	9.00	\$834,550	10.00	\$878,149	1.00	\$43,599
This office, under the supervision of the	Services		\$0		\$77,793		77,793.00		\$0
Deputy Superintendent for Administration and Finance, supports the work of the Directors	Supplies		\$0		\$4,977		4,977.00		\$0
of Operations, Human Resources and Finance	Other		\$0		\$91,638		91,638.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$1,008,958		\$1,052,557	4.32%	\$43,599

Budget Changes to Administration and Finance:

Personnel:

- Positions Transferred (+1.0): The HR Generalist (1.0 FTE) position previously budgeted in General Instruction was moved to Human Resources as a result of changes in the Paraprofessional Collective Bargaining agreement.
- Positions Reclassified (0.00):
 - Special Revenue Funds Manager (1.0 FTE) position moved from unfunded to funded in FY 2018. Due to the need for a payroll control and monitoring personnel costs for accuracy and timeliness, this position was changed to Financial Analyst - Payroll Manager as a recommendation of the Human Resources Review and the Payroll Review completed by external reviewers.
 - Director of Finance (1.0 FTE) has been reclassified/downgraded to Budget Analyst/AP Manager with no supervision responsibilities to assist in the budget shortfall facing the district. The responsibilities of the Director were divided between the Financial Analyst - Payroll Manager and the Budget Analyst/AP Manager.
 - Administrative Assistant (1.0 FTE) position has an updated job description and will provide administrative support to both the Deputy Superintendent and the Director of Human Resources.

Services, Supplies, Other and Capital:

- There are no changes other than contractual obligations.

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. In process of updating financial reporting, such as this budget document, to be clearer and more transparent to the user.
2. Completed a needs assessment and review of all departments and operations reporting to the Deputy Superintendent and will soon implement a work plan for addressing updates needed with in the various departments.

Legal Services for School Committee

Legal expenses were previously budgeted under the Administration account. This account covers a wide range of expenditures, including contract negotiations, labor relations and labor disputes, review of policies and other district materials and settlements. Special Education Legal expenditures are included in the Special Education Budget summary. In FY 20, the account will be moved to this section as required for reporting to DESE.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Legal Services	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
The Legal Services account serves as the	Services		\$0		\$80,985		\$80,985.00		\$0
budgetary account for external counsel.	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$80,985		\$80,985	0.00%	\$0

Information Technology (31780)

Information Technology (IT) plays a key role in Brookline's ability to educate its children, provide employees with the necessary resources to operate more efficiently, respond to emergencies, and efficiently deliver services to the public. Investments in Information Technology and Services provide educators and students with the tools to innovate, explore, create and collaborate in new ways.

The mission of the Information Technology Department is to promote and enable the use of Technology as a means to enhance the delivery of Town and School services to the community. The department is led by a Chief Information Officer (CIO) who serves in this capacity for both the Town and School departments. Overall department responsibilities include Town-wide IT leadership and vision along with management of a central Information Technology Organization. The central IT department is responsible for the integration of all activities and resources designated as:

1. Enterprise Systems operation and data processing necessary for key administrative functions to perform;
2. Telecommunications systems and networks required to ensure connectivity and functionality for all key Town and School locations;
3. Protection of the Town's computer data and information assets and resources;
4. Identification of opportunities in the implementation and support of new and existing technologies;
5. Support services necessary to ensure maximum use, user comfort and integration of key technology platforms.

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.

SETDA Recommendations to Address K-12 Education Infrastructure Needs

Broadband Access for Teaching, Learning, and School Operations	2014-15 School Year Target	2017-18 School Year Target
An external Internet connection to the Internet service provider (ISP)	At least 100 Mbps per 1,000 students/staff	At least 1 Gbps per 1,000 students/staff
Internal wide area network (WAN) connections from the district to each school and among schools within the district	At least 1 Gbps per 1,000 students/staff	At least 10 Gbps per 1,000 stu/staff

The Broadband Imperative: Recommendations to Address K-12 Education Infrastructure Needs
http://www.setda.org/wp-content/uploads/2013/09/Broadband_Trifold.pdf

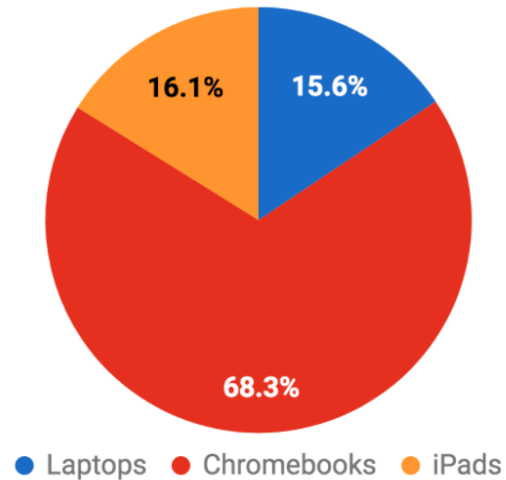
Better Access and Greater Equity Across Schools

K-8 Students per Device FY14 - FY18

School	Ratio FY14	Ratio FY15	Ratio FY16	Ratio FY17	Ratio FY18*
Baker	6.42	4.38	2.51	1.8	1.2
Devotion	6.25	4.0	2.19	1.4	1.1
Driscoll	6.26	3.54	2.07	2.0	1.2
Heath	2.9	3.0	1.56	1.8	1.2
Lawrence	6.92	4.36	2.17	2.0	1.2
Lincoln	7.62	4.12	1.8	1.6	1.1
Pierce	8.08	3.89	2.45	2.0	1.3
Runkle	4.06	3.72	2.19	1.8	1.1
Mean	6.06	3.87	2.12	1.8	1.2
Range	5.18	1.38	.95	.6	.2

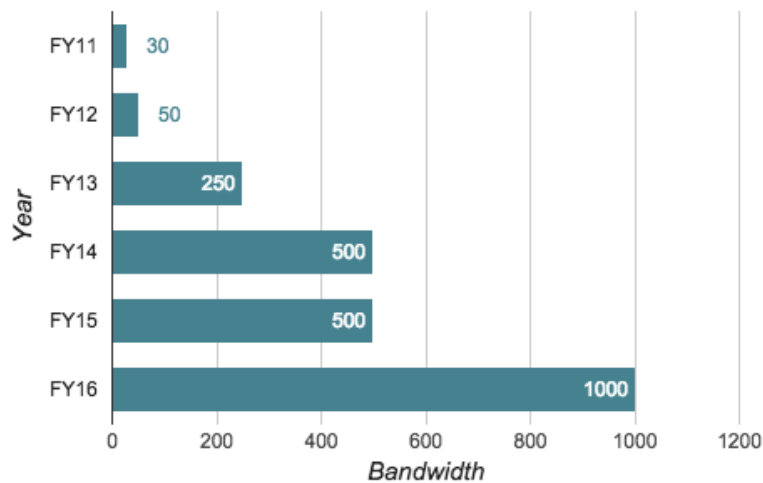
*based on FY18 planning numbers

K-8 Mobile Distribution by Percent FY18

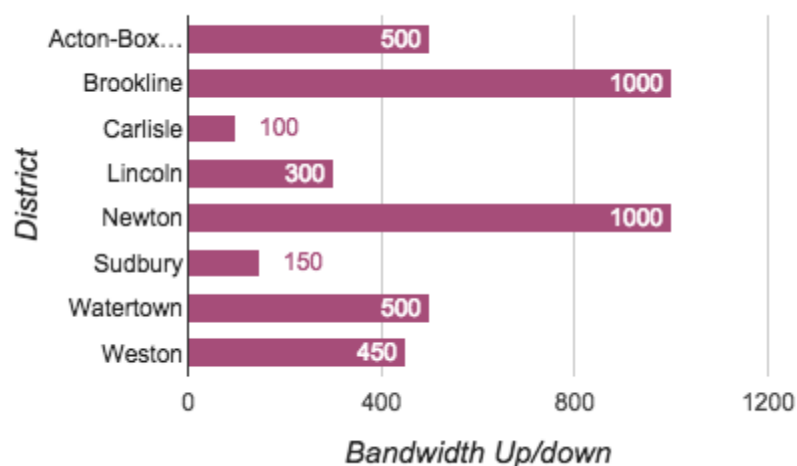


Yearly Bandwidth Subscription

Brookline Bandwidth History



Bandwidth by EDCO Communities



Mounted Projection Update

Adding mounted projection/ large screen display to most instructional spaces:

- FY15 - BHS (82)
- FY 2016 - Middle Grades and New Classrooms* (66)
- FY 2017 - Grades 4-5* except Driscoll (~46)
- FY 2018 - Grades 3 plus Driscoll(~51)
- FY 2019 - Target: Grades 1-2

Budget Statement

While the Information Technology Department is managed centrally with shared services equally split, budget delineation exists to better identify costs and services specific to the Public Schools of Brookline. The PSB portion of the Information Technology Services is specific to the Service Desk staffing and classroom based technology and devices. Additional budget breakout and description can be found in the Information Technology Section listed in the Administration and Finance program group.

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Information Tech. Services 31780	Personnel	12.00	\$718,176	6.00	\$330,279	5.00	\$339,852	(1.00)	\$9,573
Provides system wide administration	Services		\$127,939		\$132,069		132,069.00		\$0
and support for computing and	Supplies		\$165,462		\$220,742		\$220,742		\$0
networking. Responsible for	Other		\$420		\$2,656		\$2,656		\$0
maintaining student database	Capital		\$215,660		\$967,136		1,326,793.00		\$359,657
records.	Total		\$1,227,657		\$1,652,882		\$2,022,112	22.34%	\$369,230

Personnel

- Transfer of 1.0 FTE to Building Services to support Building Projects and Building

Services. E.g. Devotion Opening, IT infrastructure installations (electrical, installation, etc.), and other infrastructure project management that is required.

Services, Supplies, Other and Capital:

- There are no changes other than contractual obligations.

The central Information Technology department consists of the CIO and administrative assistant along with sub divisions that support Enterprise Applications, Network Operations and end-user Service Desk responsibilities. All Town departments including Public Schools, Public Safety and Public Libraries are served by the existing staff.

Objectives

Administrative

1. Continue to meet with individual departments and committees on a regular basis to review upcoming technology initiatives.
2. Continue to meet with Senior School administration on a regular basis.
3. Continue to Chair and convene monthly meetings of the Information Management Governance Committee and meetings of the ITAC.
4. Represent the IT department at monthly Emergency Management Team meetings.
5. Continue to drive business process change, which will promote departmental efficiencies and improved services to customers.
6. Develop technology solutions, which will allow for additional field and mobility based workers to leverage data and workflow remotely.
7. To investigate the potential for Town owned fiber paths between buildings and key internet service providers
8. To develop employee based technology training & security awareness programs.
9. To grow and evolve the IT department in order to continue to meet the needs for the employees, community and students.

Applications Group

1. To continue to implement the lifecycle management strategy for all enterprise applications;
2. To continue to practice change management best practice;
3. To drive business re-engineering and application optimization;
4. To identify roadmaps for all major applications;
5. To implement additional technologies that will enable the public to better interact and transact with Town departments;
6. To complete the rollout of the next generation enterprise permitting application;
7. To continue to support the School Department and the Economic Development Office with data analysis related to student population.
8. To continue to develop integrated mobile applications that save time and increase efficiency, and to support the increasing mobile workforce;
9. In partnership with the HR department, procure and deploy employee Applicant Tracking application
10. Release next generation Open Checkbook application for public accessibility

11. Review and identify modifications for Town Website upgrade.
12. Procure and complete Security assessment from outside vendor.

Network Group

1. Continue to evolve operational environment to maximize network uptime and availability.
2. Continue to investigate emerging technologies for improving cyber security
3. Implement self-service password reset tool
4. Upgrade and implement core server infrastructure replacement
5. Upgrade and implement backup appliance replacement
6. Upgrade and implement Core network storage infrastructure replacement.
7. Continue to improve data center performance and availability

Service Desk

1. To take a proactive role in user education and comfort level with emerging technology.
2. To better serve our customers by means of survey and performance metrics.
3. To improve asset tracking and management capabilities
4. To support, manage and configure the annual device refresh

Accomplishments

Administrative

1. Continued leadership position in enhancing the Town and Public School social media presence and effectiveness.
2. Revised and Updated Town Social Media Policy in conjunction with Town HR department.
3. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.
4. Continued leadership position in the conversion and implementation of a new Town/School Payroll and Human Resource system.
5. Chaired and convened monthly meetings of the Information Management Governance Committee.
6. Represented the IT department at Emergency Management Team meetings.
7. Led Town efforts to ensure open data accessibility and transparency via BrooklineMA.gov
8. Developed Cyber Security Incident Response plan in conjunction with CY15 State Grant
9. Led efforts to complete the 2016 Brookline Citizen Survey
10. Consolidated and relocated IT staff from Brookline High School
11. Completed annual PSB E-Rate submission
12. Recognized as Patriotic Employer by *US Office of Secretary of Defense*

Application Management

1. Continued to upgrade and keep current all major Town/School Applications
2. Continued to adhere to change management best practice;
3. Coordinate data conversion and build of next gen permitting system ;
4. Migrated Public School system to new email platform
5. Migrated several on premises applications to cloud environment.
6. Maintained 520 layers of GIS Data

7. Active participation in PSB Enrollment Working Group Committee
8. Charter member of Metro Boston Homeland Security Data Group
9. Build and refined data feeds between various systems
10. Rollout handheld devices for increased inspection and data collection capabilities
11. Supported public safety and other department with spatial data, and data analysis
12. Developed Pay as you throw web program for DPW

Network Infrastructure Group

1. Continue to monitor and manage 44 locations for maximum uptime.
2. Continued to ensure reliability of over 113 virtual and 30 physical servers.
3. Upgraded all Public School Wireless infrastructure
4. Evaluated existing core data centers for optimal performance and redundancy
5. Implemented next generation firewall for improved network security

Customer Service Performance

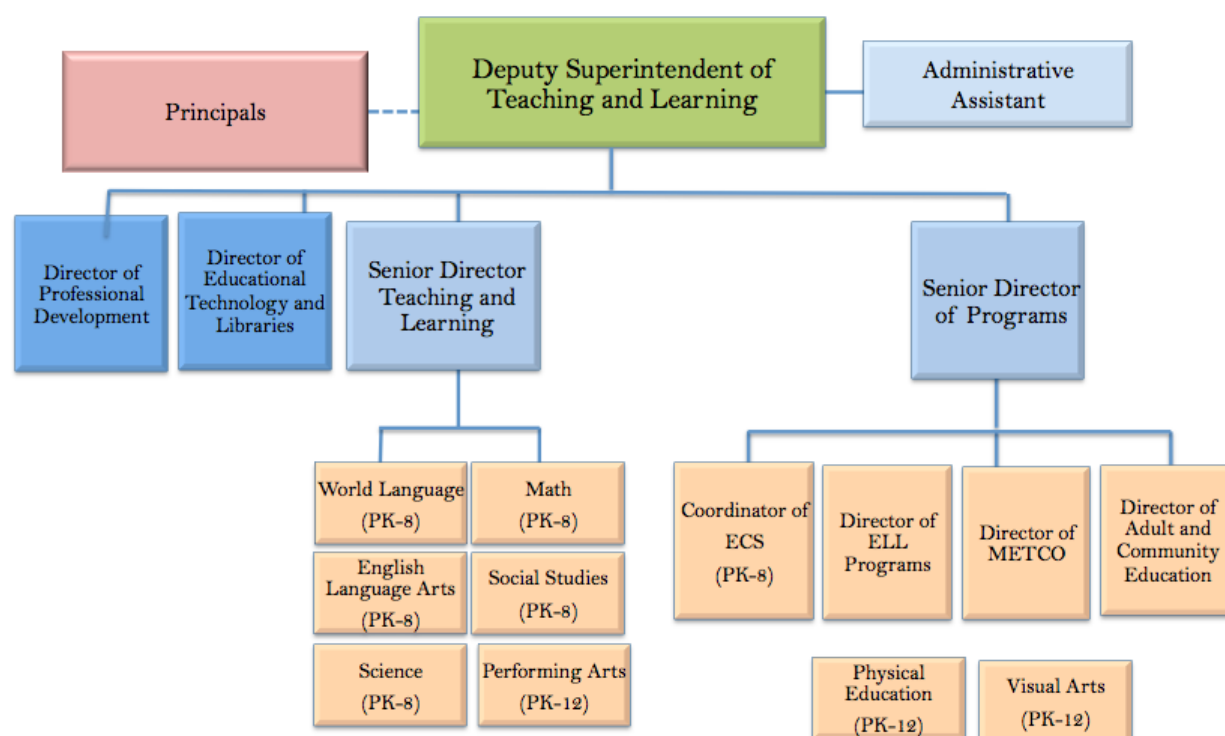
1. Continued to introduce and support users to the Town/School consolidated Service Desk.
2. Enhanced self-service trouble ticket capability to all school users.
3. Project managed, deployed and relocated over 1700 devices across the Town and School departments.

2000 Instructional Services

Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported at the school level, while district-wide services, such as supervisory may be reported at the district-level.

Office of Teaching and Learning (31100)

The Public Schools of Brookline Office of Teaching and Learning Organization Chart (FY 2019)



The work of the Office of Teaching and Learning is to collaborate with the Office of Student Services to provide high quality, inclusive, and appropriate educational opportunities for all students of the Public Schools of Brookline. The Office of Teaching and Learning does this work by supporting teachers, paraprofessionals and administrators with viable resources, support and professional development opportunities to meet the district-wide goals of every student achieving, every student invested in learning, every student prepared for change and challenge and every educator growing professionally.

The Office of Teaching and Learning (OTL) is responsible for the coordination of curriculum, instruction, and assessment PreK-12, Educational Technology, Professional Development, oversight of district programs, the Program Review processes, and grants.

Office of Teaching and Learning Departments:

Brookline Adult and Community Education
 Career and Technical Education
 Educational Technology and Libraries
 English Language Arts
 English Learner Education (formally English Learners)
 Enrichment Challenge & Support
 Mathematics
 Metropolitan Council for Educational Opportunity (METCO)
 Performing Arts
 Physical & Health Education
 Professional Development
 Science
 Social Studies
 Steps to Success
 Visual Arts
 World Language

Supported Programs

Calculus Project
 Child Study Teams
 Mentoring and Induction Program
 Middle School Young Scholars Program
 Home Schooling
 Federal Entitlement Grant Distribution

Partner Organizations

Anti-Defamation League
 Boston University Consortium
 Brookline Education Foundation
 The Education Collaborative (EDCO)
 The Equity Collaborative
 Metropolitan Council for Educational Opportunity Inc. (METCO)
 Primary Source
 SKANSKA (Student mentorships in Construction, Architecture and Design)
 Steps to Success, Inc.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Supervision 31100	Personnel	52.46	\$5,589,663	0.00	\$0	0.00	\$0	0.00	\$0
Offices of the Deputy Supt. for Teaching	Services		\$111,426		\$0		-		\$0
& Learning and the Assistant Supt.	Supplies		\$39,192		\$0		-		\$0
for Student Services and all	Other		\$194,924		\$0		-		\$0
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$5,935,205		\$0		\$0	0.00%	\$0
Teaching and Learning	Personnel	0.00	\$0	5.00	\$830,349	5.00	\$850,749	0.00	\$20,400
Office of the Deputy Superintendent	Services		\$0		\$124,890		274,890.00		\$150,000
for Teaching and Learning, including	Supplies		\$0		(\$128,690)		(104,420.00)		\$24,270
Program Review, the Senior Directors	Other		\$0		\$192,835		357,835.00		\$165,000
and the Office of Professional Development.	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$1,019,384		\$1,379,054	35.28%	\$359,670

Personnel

- There are no changes other than contractual obligations.

Services, Supplies, Other and Capital:

- The FY18 \$151,291 supply cut to Curriculum Coordinators is continued but at \$104,420. The allocation of the shared reduction will be determined once the number of new sections for specialists is determined.

FY 2019 Objectives

- K-8 Mathematics Program Review and select math curriculum
- Continue to build literacy practices to support all learners
- Continue aligning grade level cross-curricular curriculum mapping
- Alignment of supervision and evaluation practices
- Develop instructional practices aimed at equitable access to curriculum and success.
- Provide professional development to support instructional practices aimed at equitable access to curriculum and success.
- Build continuity between PK - 8 and BHS curriculum and instructional practices
- Continue roll out Canvas content management system grades 6-8
- Continue to examine and align district-wide 9th grade course recommendations process
- Build student-facing partnerships
- Continue to build capacity for collaborative inquiry to groups beyond the leadership team
- Add administrative position to better support expanding work of OTL
- Increase administrative support for summer literacy programs

FY 2018 Accomplishments

- Second Annual Professional Development Day focused on Educational Equity
- Growth of Young Scholars Program to all elementary schools
- Established cohort of PSB Elementary/Middle School Program Advisors and BHS Program Advisors
- Grade 1-5 Progress Reporting in ASPEN for all curriculum areas; EL Progress Reporting moved to

ASPEN

5. Expanded Content Reading Initiative to four middle schools. (Two year program)
6. Established consistent structures for collaboration between PK - 8 curriculum coordinators and BHS department heads
7. Kindergarten Progress Reporting moved to ASPEN
8. Rolled out implementation of Canvas content management system at three (3) K-8 schools
9. Achieved one-to-one technology access in grades 6-8 at every K-8 school
10. Started monthly OTL blog on PSB website to highlight department news and achievements
11. Senior Leadership, principals and coordinators using collaborative inquiry to better understand data and equity
12. Added district-wide coordinator for Steps to Success
13. Examine and begin the process of alignment of district-wide 9th grade course recommendations

Curriculum Coordinators

English Learner Education (32270)

English Learner Education (ELE) provides programs and services to students and families whose primary language is not English and who are not yet proficient in English. The programs provide support at each school, with services focused on students' English language acquisition, literacy development, social integration, and academic achievement. All programs are designed to meet the educational needs of English learners (ELs) by providing English language instruction and specially designed academic support as required by the Massachusetts Department of Elementary and Secondary Education. The goals are for students to learn English and meet appropriate grade-level academic achievement standards for promotion and graduation. Students remain in the ELE program until they have met state-established benchmarks for English proficiency. In Brookline, while students spend an average of 1.96 years in our program before reaching English proficiency, we do not limit the amount of time a student spends in our program. After students have exited from the ELE program, they are monitored by ELE staff for an additional 4 years to ensure that they are continuing to meet grade-level expectations. Thus, program resources are distributed to ensure equitable caseloads among ELE teachers across schools, equitable English language development instruction by level of proficiency, and equitable access to materials. All students enrolled in ELE receive support from a highly qualified, licensed EL teacher.

Program Model

Integrated Sheltered English Immersion (SEI): incorporates strategies to make content area instruction more comprehensible for ELs and to promote language development. Brookline follows an integrative SEI program model: Students work with ELE staff for part of their school day on direct instruction of English as a Second Language (ESL) focused on developing speaking, listening, reading, and writing skills. For the remainder of the day, students are integrated into regular classrooms where they participate in instruction and activities with English speaking peers. In their regular classrooms, students' learning is supported by sheltering strategies to make content comprehensible and develop content area academic language. The amount of integration and support varies according to each student's needs, grade, and level of English proficiency. Only students in grades K through 12 receive SEI; students in Pre-K do not receive direct ESL services.

Brookline's K-12 Integrated SEI Program serves students from 44 languages including:

Chinese	Vietnamese	Farsi	Polish	Dari Persian
Japanese	Italian	Bengali	Somali	Dinka
Hebrew	Amharic	Dutch	Telugu	Filipino
Spanish	Norwegian	Hungarian	Thai	Hindi
Korean	Finnish	Albanian	Urdu	Kazakh
Russian	German	Catalan	Persian	Khmer
Arabic	Haitian Creole	Greek	Basque	Odia
French	Swedish	Icelandic	Burmese	Ukrainian
Portuguese	Turkish	Pashto	Danish	

Language and Enrollment Overview of Brookline's K-12 Integrated SEI Program:

School	# of Languages	Enrollment (As of 12/7/17)
Baker	19	106
Devotion	20	114
Driscoll	16	61
Heath	13	28
Lawrence	24	146
Lincoln	19	99
Pierce	22	160
Runkle	17	54
Brookline High	17	84
Total		852

Native Language Support Programs (NLSPs): Brookline currently offers six NLSPs. These are only available to students in grades K-8 whose primary language is Chinese, Hebrew, Japanese, Korean, Russian, or Spanish. All NLSPs are part of Brookline's Integrated Sheltered English Immersion Programs.

Native Language Support Program	School	Enrollment (As of 12/7/17)
Chinese	Pierce	87
Hebrew	Devotion	57
Japanese	Lawrence and Lincoln	127 79 (LA) and 48 (LI)
Korean	Baker	38
Russian	Driscoll	7
Spanish	Runkle	16
Totals Students in NLS Programs		332

In each NLSP school, there is at least one EL teacher who is fluent in the native language. Students

enrolled in an NLSP may be assigned to one of these teachers who provide primary language support as needed for clarification purposes or additional explanations only. The language of instruction is English and materials are also in English.

Approximately 26.2% of Brookline's English learners attend a school outside of their zoned school(s) in order to receive native language support.

	Total NLSP Enrollment	Total Not Residing in the School Zone of the NLSP	% Not Residing in the School Zone of the NLSP
Chinese (Pierce)	87	26	29.9%
Hebrew (Devotion)	57	4	7.0%
Japanese (Lawrence)	79	27	34.2%
Japanese (Lincoln)	48	19	39.58%
Korean (Baker)	38	0	0.0%
Russian (Driscoll)	7	3	42.9%
Spanish (Runkle)	16	8	50.0%
Grand Total	332	87	26.2%

English Proficiency Assessments

Initial Language Screenings:

A 1.00 ELE Enrollment and Assessment Specialist coordinates the administration of all initial English screenings to students who may be eligible for ELE services. Under federal and state law, districts must take appropriate steps to identify English learners so they can receive instruction that is designed to assist them in learning the English language and subject matter content, and their parents/guardians can participate in the decision-making process relative to the type of program the identified English learners will receive. When a new student enrolls in a school district, it is the district's obligation to determine whether the student is an English learner by following appropriate procedures and to place the student in the appropriate instructional program to support content area and English language learning (603 CMR 14.02). During the 16-17 school year, 877 students were screened for ELE (an increase from the previous school year); we anticipate this number to continue to increase. As of December 7, 2017, 713 had already been screened for ELE for school year 2017-2018.

Throughout the year, the district also provides additional compensation to qualified test administrators who administer the required initial language screenings. Test administrators are licensed Brookline educators who have completed mandatory training to administer the assessments. Licensed test

administrators are compensated at the district's workshop leader rate for their time. We anticipate needing 375 hours for test administrators in FY 2019. In addition to the actual cost of assessment materials and equipment, students in all grades who qualify for ELE services, may also require additional documents including Opt-Out Forms and Course Recommendation Sheets (6-12). All students who qualify for ELE receive a Program Description and Parent Notification. Assessments consist of the following:

Grade Level	# of Students	DESE Required Assessment Instrument	Assessment Description
preK	50	preIPT	This assessment is available as a kit
grades K-1	350	MODEL	For this assessment test administrators document student performance in a Student Response Booklet
grades 2-12	550	WIDA Screener	The WIDA Screener is a new DESE-required assessment tool (as of October 2017). It consists of listening, reading, writing, and speaking sessions, which are given on a computer or paper, depending on the student's age and familiarity with technology.
Total	950		

Cost to fund initial language screenings as required by state and federal law:

ELE Enrollment & Assessment Specialist (1.00 FTE)	\$68,187.60
Test Administrators	\$13,927.50
preIPT	\$384.00
MODEL	\$847.00
WIDA Screener Kits	\$536.00
Copier Paper	\$67.50
Toner Cartridge	\$45.12
Total	\$83,994.72

Translation/Interpretation

As required by state and federal law (Title VI; EEOA: 20 U.S.C. 1703(f); M.G.L. c. 76, s. 5; 603 CMR 26.02(2), the Public Schools of Brookline have procedures in place to provide translation and interpretation services to parents/guardians with limited English proficiency. ELE oversees the majority

of translation and interpretation needs for the district. It does not coordinate any required bilingual special education evaluations; those are managed by the Office of Student Services. ELE provides translation and interpretation services for special education (e.g. IEPs, out-of-district placement meetings), district-wide resources (ex. K-8 curriculum overviews), school and teacher documents (ex. progress report comments), and parent-teacher meetings.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Eng. Lang. Learners (ELL) 32270	Personnel	30.10	\$2,420,432	29.70	\$2,606,674	30.50	\$2,744,771	0.80	\$138,097
Provides services to non English speaking students seeking proficiency in English.	Services		\$65,611		\$90,386		90,386.00		\$0
	Supplies		\$23,809		\$15,822		15,822.00		\$0
	Other		\$149		\$274		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,510,001		\$2,713,156		\$2,851,253	5.09%	\$138,097

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.
- **1.00 FTE Increase:** Over the last several years, Brookline's ELE program has experienced exponential growth. Each year, the district has needed 0.20 - 1.00 FTEs to meet the teaching and learning needs of our enrollment increases. The ELE program has identified a need for additional FTE for Runkle (0.20) and Pierce (0.80) in the FY 2019 operating budget.

School	Enrollment	FTE	Student: Teacher Ratio
Baker	106	4.00	26.5:1
Devotion	114	3.60	31.7:1
Driscoll	61	2.00	30.5:1
Heath	28	1.00	28.0:1
Lawrence	146	4.00	36.5:1
Lincoln	99	3.00	33.0:1
Pierce	160	4.00	40.0:1
Runkle	54	1.80	30.0:1

The additional FTE would enable Pierce EL teachers to provide students with the instruction they need to appropriately support their continuous development of English and acquisition of content knowledge.

Over the last 10 years, Brookline' English learner population has increased by 85.1% (442 in 2007, 818 in 2017). During this time, the district-wide administrator support has remained the same (1.0 Director of English Learner Education). Further, state and federal regulations pertaining to the education of English learners have also increased significantly. **Some** of the most notable changes include:

- An increase in the amount of monitoring for students who have recently exited (or graduated) from ELE. Students must now be monitored for 4 years (up from 2 years under previous regulations) and DESE has recommended that we increase the number of monitoring check-ins from once a year to twice a year.
- An added requirement to screen and identify Pre-K students. Currently, we have over 50 Pre-K students who require a screening and have not been screened due to insufficient staffing at the district level.
- Changes in EL-related professional development requirements for core-academic teachers, including the SEI Endorsement and 15 hours of ELE-related professional development per 5-year professional licensing cycle.
- Adoption of the MCAS 2.0 assessment, which adds accommodations for ELs, which must be documented and tracked. The Special Education department has Education Team Facilitators at every school to assist with this on their side where no such position exists on the ELE side.
- New regulations regarding the identification and instruction of students with limited or interrupted education (more commonly known as SLIFE). This includes updated intake procedures as well as the development of individualized learning plans for each student identified.
- The recently signed LOOK Bill will require many changes and updates to our ELE program, including the creation of an English Learner Parent Advisory Council, an increase in data collection/reporting, and changes to our methods of instruction and curriculum as well as training to support those changes.
- In response to updated guidance under Title III of the Every Student Succeeds Act (ESSA), the district has also increased its family and community outreach services to be in compliance with one of its priorities which is for districts to provide and implement effective activities and strategies that enhance or supplement language instruction educational programs for ELs which include parent, family, and community engagement activities.
- Beyond changes at the state and federal level, there have been multiple district-level initiatives that require continued oversight at the district level including but not limited to the adoption of adjusted grading guidelines for ELs in grades 6-8, ELE progress reports, the use of the Discussion Guide for Culturally and Linguistically Diverse Students (used by Child Study Teams), changes in ELE assessment, and progress reports for opt-out ELs.

In a future budget year, an ELE Assistant Director may be needed to share leadership responsibilities

with the ELE Director related to overall program management, curriculum development, instructional leadership, student success initiatives, professional development, budget/grants, family and community outreach, supervision and evaluation, and legal compliance.

Objectives

1. Implement new state-required WIDA Screener across grades 1-12.
2. Bring all documents and programs into compliance under the LOOK Bill.
3. Establish English Learner Parent Advisory Council.
4. Expand ELE Shadowing Experience at Brookline High School for grade 8 ELs.
5. Refine and implement grading guidelines for ELs in grades 4-6.
6. Continue to incorporate WIDA's new Can Do Descriptors: Key Uses into ELE instructional services.
7. Continue to align ELD curriculum to CCSS in grades 4-12.
8. Begin to develop DESE required ESL Model Curriculum Units.
9. Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELs.
10. Enhance ELE family and community engagement activities including Community Picnic, Community Resource Fair, Community Lounge Workshops, Family Literacy Groups, and English Conversation Classes.
11. Increase interpreter/translation services to families of ELs.

Accomplishments

1. Fully rolled out online ACCESS for ELLs 2.0 across grades 1-12.
2. Offered a pilot shadowing program at Brookline High School for grade 8 ELs.
3. Began implementation of new language proficiency assessments (preIPT and preLAS) to ELs in Pre-K as required by the DESE.
4. Year 3 of a 3-year process to develop progress reports for English learners who have opted out of direct instruction in English language development.
5. Introduced WIDA's new CAN DO Descriptors: Key Uses into EL instructional services.
6. Provided a summer school program for English language learners in grades 3-8.
7. Increased teacher access to EL program and student data using ASPEN.

Educational Technology and Libraries (31600)

The Education Technology and Library 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 prepare students for the evolving global society. The Educational Technology and Library staff works 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 is typically addressed through classroom projects within the major curriculum units of study in the core subjects. School libraries are 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 following vision along with state and national library and technology standards and guide the work of the Educational Technology and Library Department:

We envision using technology to improve our ability to . . .

1. **Communicate** and **collaborate** in our schools, our community, and the evolving global society.
2. **Maximize learning** for all students using techniques and materials that take into account varying backgrounds, capabilities, and learning styles.
3. Ensure that all students obtain **digital literacy skills** that are required in the 21st century.

4. Create a well-integrated, **learner-centered environment** focused on **inquiry** into engaging problems.
5. Enrich and extend **professional learning** for all teachers and instructional leaders.
6. Enable all school personnel to effectively and comfortably use technology as a teaching and administrative tool so that more resources and time can be focused on teaching students.

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

This budget document provides support for the district’s ongoing efforts to help reach our technology vision and our overall goal 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.

Over the last three years, significant improvements have enabled us to strengthen our infrastructure and gain efficiencies as well as deepen our efforts at developing digital learners. The passing of the override in 2015 has enabled PSB to sustain these efforts going forward and do so with flexibility and equity across all schools.

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.

Below are some of the significant achievements made within key components of our work.

DEVELOPING DIGITAL LEARNERS

KEY COMPONENTS

STUDENT CAPACITY	EDUCATOR CAPACITY	CURRICULUM INTEGRATION	RESOURCES
 <p>The Public Schools of Brookline ensure all students use skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge.</p> <p>TARGET AREAS:</p> <ul style="list-style-type: none"> • Digital Literacy • Information Literacy • Digital Citizenship • Computer Science 	 <p>The Public Schools of Brookline ensure all staff have the appropriate understanding of content, pedagogy and technology to support 21st teaching and learning.</p> <p>TARGET AREAS:</p> <ul style="list-style-type: none"> • Digitally Competent Teachers • Digitally Competent Leadership • Skilled Administrative Support 	 <p>The Public Schools of Brookline creates and implements curriculum that develops skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge.</p> <p>TARGET AREAS:</p> <ul style="list-style-type: none"> • Integrated Curriculum • Student-Created Digital Products • Digital Portfolios 	 <p>The Public Schools of Brookline invests in resources so all learners have access to high quality materials in a variety of formats.</p> <p>TARGET AREAS:</p> <ul style="list-style-type: none"> • High Quality Digital Content • Online Learning • Assessment Tools

4

Student Capacity

The Public Schools of Brookline seeks to ensure all students use skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge. We do so by developing the digital literacy, citizenship, and information literacy of our students while exploring ways to integrate these skills throughout the curriculum. With the release of the new State and National Standards, we are also developing ways to target computer science and computational thinking skills across the grades.

The improved access to devices to the classrooms, our rollout of the Google-Suite for Education throughout grades 3-12, and the use of a learning management system in grades 6-12 have created more opportunities for students and teachers to use technology in support of learning from home and school. Student and teacher use of the G-Suite for Education provides safe and managed environment for students to practice 21st century learning skills and grow as digital citizens. Students and staff work together to create, collaborative, and communicate their learning in supported ways.

Educator Capacity

The Public Schools of Brookline seeks to ensure all staff has the appropriate understanding of content, pedagogy and technology to support 21st teaching and learning. Our efforts to support staff as learners continues with a multi-tier approach that includes job-embedded professional development provided by educational technology and other capacity-building specialists as well as guidance from the curriculum leaders. Professional Learning Communities, both formal and informal, help support innovation, risk-taking, and sharing of successes. Additionally the district encourages and supports conferences and workshops opportunities throughout the year.

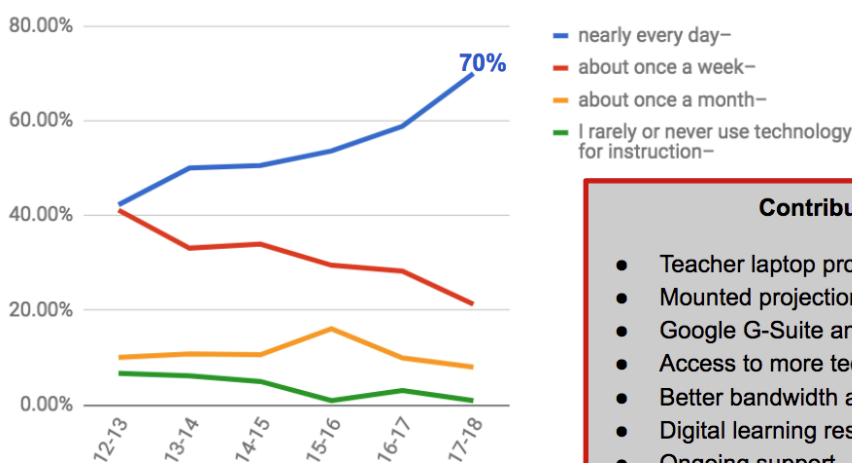
Our investments are helping teachers grow. These include the sustainability of the teacher laptop

program, mounted projection in the classrooms, improved access to devices for instruction, investment in high quality tools, and an infrastructure that has scaled alongside these advancements. Although 95% of staff continue to report using technology to support administrative functions including some of the following areas: research, lesson planning, organization, administrative tasks, communications, and collaboration, we are seeing a rise in the number of teachers who are using technology in support of teaching and learning. These include:

- 91% of all staff reporting using technology to support learning at least once a week, up from 87% in 2016-2017.
- 70% of all staff reporting using technology to support learning on a daily basis, up from an average of 58% in 2016-2017. See Graphic Below.
- Teachers using Canvas at BHS and in grades 6-8 at Driscoll, Heath, Lawrence, and Pierce. Canvas is a learning management system used to support a hybrid-learning environment for their courses.
- An increase in levels of proficiency as indicated by the Technology Self-Assessment Tool (TSAT).

Professional Practice

I use technology for instruction ...



Contributors

- Teacher laptop program
- Mounted projection in classrooms
- Google G-Suite and Canvas
- Access to more tech for teaching
- Better bandwidth and wireless access
- Digital learning resources and tools
- Ongoing support

* Based on Technology Self-Assessment Results

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Educ. Tech and Info Science - 3160	Personnel	26.00	\$2,201,143	28.00	\$2,422,161	26.00	\$2,471,746	(2.00)	\$49,585
The Education Technology and Information	Services		\$281,771		\$223,150		223,150.00		\$0
Science Department consolidates the former	Supplies		\$368,591		\$236,377		236,376.50		\$0
Library Department and the instructional	Other		\$32,865		\$123,957		39,300.00		(\$84,657)
pieces of the former Computer Technology	Capital		\$1,012,172		\$2,000		\$2,000		\$0
department.	Total		\$3,896,542		\$3,007,645		\$2,972,573	(1.17)%	(\$35,072)

Budget Changes

- All salary accounts include projected grade and step movement for the next fiscal year.
- \$84,657 transferred to IT for computer hardware purchases

Objectives

1. Add Chromebook in a dedicated cart model to grades 3-5 classrooms
2. Extend mounted projection into the grade 1-2 classrooms
3. Expand a learning management system into the middle grades at Baker, Devotion, Lincoln and Runkle
4. Develop and define roles and responsibilities within the town-school partnership
5. Review proposed changes to both state and national technology standards in order to update technology-learning expectations, including computational thinking
6. Update e-readers/ audio book players in all school libraries
7. Continue to support lifecycle on existing inventory
8. Continue to build portfolio of databases, apps, and tools to support student learning
9. Continue to build e-book and audio book collections

Accomplishments

1. Update Keyboarding Curriculum and improved access to keyboarding software
2. Initiated mounted projection in grades 3 classrooms and Driscoll school grades 4-8.
3. Rollout of 1:1 Chromebooks in grades 6-8
4. Rollout of Canvas LMS in Middle grades at Driscoll, Heath, Lawrence and Pierce
5. Provided G-Suite training to school secretaries
6. Ongoing lifecycle support on existing inventory
7. Added to initial eBook and audiobook collections
8. Added additional databases, apps, and tools to support student learning
9. Developed process and procedures for Mobile Device Management of iPads.
10. Continue to leverage G-Suite tools for organizational and teaching and learning benefits:

Organizational Benefits include:

- ✓ One integrated platform for documents, email, calendars, and groups.
- ✓ Suite of tools to provide real-time collaboration
- ✓ Unlimited secure storage of documents and file

- ✓ Easy distribution and sharing of documents
- ✓ Available from any Internet connected device. Mobile friendly.
- ✓ Better integration of calendars

Additional Student Benefits include (see detailed examples below):

- ✓ 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 across their student careers.
- ✓ Simplified workflow-Students can access tools and storage from any device
- ✓ 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.
- ✓ Opportunity to leverage Chromebooks as devices

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

English/ELA/Literacy Specialists (32500)

Elementary (Grades K-8)

The K-8 ELA/Literacy program serves to develop, assess, and support instructional practices and relevant content for effective learning in reading, writing, listening and speaking. Professional development is provided based on student and teacher needs as well as program initiatives across the system. The K-8 Language Arts program emphasizes explicit instruction in strategies that promote successful reading and writing across the curriculum. Literacy Interventionists/Specialists in each elementary school provide targeted instruction to students, and Literacy Coaches support classroom teachers in their implementation of Tier 1 (or core) instruction.

Elementary K-8: Overview of the Work of the Department

The work of the K-8 ELA/Literacy department in PSB is multi-faceted. The ELA office oversees many departments and programs. Some of the most critical are:

- **K-5 Literacy** - Core reading, writing and language instruction in every K-5 classroom, including many EL classrooms and Special Education classrooms. The goal of the K-5 Literacy effort is to create well-differentiated literacy experiences for students that enable them to make a minimum of a year's growth in reading, writing and language and to have students engage in content that reflects the standards in the MA Learning Expectations, which were recently revised in 2017.
- **Middle School ELA** - English language arts and literacy in the middle school classrooms (6-8) is guided by teachers who are departmentalized and teach reading, writing, and language in blocks. In middle school classrooms, student must have adequate opportunities to grow as readers, writers and language users. They need to explore literature, write in a variety of genres and continue to make a minimum of a year's progress in these areas. Instruction, as in K-5, must be differentiated to meet the range of students' needs.
- **Literacy Intervention** - Additional support in reading, writing and language is provided by Literacy Interventionists (previously known as Literacy Specialists) to children primarily, though not exclusively, through the programs Leveled Literacy Intervention and Reading Recovery. LLI is in every school 1-8. Reading Recovery is in four schools (Lincoln, Devotion, Pierce and Driscoll) and is delivered to the most vulnerable 1st grade readers. Other literacy intervention approaches are used K-8 as well.
- **Literacy Coaching**- is a professional learning framework centered on strengthening Tier 1 (or core) literacy instruction in the classroom by promoting differentiated literacy teaching for all students. This goal is accomplished through job-embedded professional development and coaching. Currently we have 11 trained literacy coaches working in the district. There are also a number of associated costs, such as extensive classroom libraries and professional books for teachers to support professional learning. There are recurring costs as well such as payment for substitutes to cover professional development seminars and course preparation that are

ongoing once a coach has been trained. The substitute costs are currently funded through the district's per diem substitute account.

- **Literacy Assessment-** An important component of the ELA department is the management and oversight of the Benchmark Assessment System (BAS), a developmental reading assessment administered to students in grades K-8 twice annually. The ELA department trains teachers to use the assessment and, in collaboration with the Office of Strategy and Performance, assists teachers in interpreting the data and using it to plan for instruction. In 2017, the 3rd edition of the BAS debuted with a greatly enhanced comprehension component. This new edition will offer better guidance for teachers. Because the current edition of BAS is not compatible with the improved 3rd edition, we will need to purchase upgraded systems for all teachers across the system that use BAS.
- **Book Rooms and Text Collections-** The literacy team in every school maintains a vibrant and active book room that is used by all teachers K-8. The book rooms hold sets of leveled texts used for guided reading and book clubs. The books range in topic and complexity. Based on our district-wide conversations about equity and access over the last two years, we are working to diversify our book room collections so that we have an ample number of texts that both reflect and can broaden the lived experiences of our diverse student body. We also need to expand our nonfiction titles so that we have enough texts that teachers can use to meet the more demanding nonfiction reading standards in our state Learning Expectations. In addition, we wish to build our mentor text collections. Mentor texts work in conjunction with our units of study in both writing and reading and are essential complements to our emergent curriculum.

Related Programs with Other Funding Sources

- **Project Explore/Project Discovery/Project Achieve-** The funding for these summer literacy program comes from grants and fees although the current ELA program assistant works to organize registration, manage payment, maintain a database and collaborate with other town-wide departments. The programs will need continued attention moving forward in the form of supplies, materials and training. Having successfully launched a program for rising 1st graders in summer 2017 (Project Explore), we would like to consider summer literacy support programs for students exiting 6th and 7th grade below benchmark. Currently we do not have any specific programming to provide the support these students need in literacy.
- **Title I-** Although this is a federal grant with a revenue stream, the work that is associated with Title I is connected to the ELA department. Title I currently funds 3 Literacy Specialists, one in each of our Title 1 Schools.
- **Disciplinary Literacy Initiative-** For the past two years, the ELA Department has worked in conjunction with the science and social studies departments to study disciplinary literacy. We have written several grants to provide funding for 6 middle school and one 9th grade teacher teams to learn about the field from outside consultants and then to engage in building-based collaborative inquiry in an effort. These teams have focused on examining teacher practice in

domains of adolescent literacy (reading, writing, academic language, etc.) and designing plans of action that have an impact on student growth and achievement across content areas.

The Work Ahead for FY 2019:

- **Curriculum**-The ELA program in K-8 has not undergone program review for a number of years. To ensure alignment to the CCSS and MA Learning Frameworks, curriculum development must be a part of the work of the department going forward. We have taken several steps in the last 4 years toward building a K-8 curriculum. They are:
 - Purchased Units of Study in Opinion, Information and Narrative Writing from The Teachers College Reading and Writing Project for every classroom teacher K-8. In 2015-16, teachers were asked to implement the opinion unit of study in their literacy programs. In 2017-2018, teachers were asked to implement the narrative unit across all classrooms 1-8.
 - Implemented *Foundations*, a primary phonics program, in all K classrooms. Purchased Grade 1 Foundations for all classrooms with expected implementation in 2018-2019. The implementation of Foundations is supportive of pending dyslexia legislation (H.4394.)
 - Continued to purchase Units of Study for Teaching Reading for grades 2-5 classrooms across the district. Currently more than 65 classroom teachers are using these units in an “early adopters” model. The goal is to choose, refine and implement both fiction and nonfiction-reading units for grades 2-8 by 2020-2021.
 - Purchased the first two published Units of Study for Teaching Reading for middle school. Additional units will be purchased for middle school as they become available over the next year. In 2018-2019, a small group of middle school teachers has become early adopters.

Brookline High School (Grades 9-12)

The mission of the ELA program in Brookline is to teach all students to think critically and creatively, to read carefully, and to write well. In our classes, we foster relationships, engagement, and confidence.

Students interact with a variety of texts and with one another, construct meaning, expand their powers of reasoning, and cultivate the habit of reflection. Teachers use a variety of teaching methods from large-group to small group to one-on-one conferencing. The responsibility for learning gradually shifts from the teacher to the students, who learn to use their language arts skills as tools for independent, lifelong learning.

Full-year courses are offered at honors and standard level in all grades. 10th graders have the additional option of taking bi-leveled Real World Literature and Future World Literature classes, and seniors may choose from among nine leveled and unleveled electives. We are committed to exposing students to important literary works; we are also committed to using language arts to explore new directions and new media. BHS senior English courses, in particular, allow students to study a particular interest in

more depth, such as creative writing, fiction and film, public speaking, or an independently chosen senior project.

Professional development for English teachers is provided based on student and teacher needs, and program initiatives across the system.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
English / Lang. Arts 32500	Personnel	33.94	\$2,956,671	33.94	\$3,024,246	35.34	\$3,173,123	1.40	\$148,877
Language Arts and English	Services		\$2,407		\$928		928.00		\$0
courses grades K - 12.	Supplies		\$196,226		\$220,746		220,746.00		\$0
	Other		\$4,927		\$500		500.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,160,231		\$3,246,420		\$3,395,297	4.59%	\$148,877

Budget Changes:

- FY 18 BHS additional FTE to accommodate the anticipated 2.7% increase in student population the English department would need an additional three sections or .75 FTE.
- To incorporate the successful EPIC senior course into the English budget we would need an additional .25 FTE, as this course is currently in the last year of its grant from the Innovation Fund.
- No changes other than Contractual obligations

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Literacy Specialists 32770	Personnel	26.40	\$2,389,872	29.40	\$2,677,451	28.90	\$2,758,578	(0.50)	\$81,127
Provides reading, writing and	Services		\$73,570		\$77,074		\$0		(\$77,074)
speech and language services for	Supplies		\$67,206		\$28,268		28,268.00		\$0
eligible students ages 3 - 22.	Other		\$1,460		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,532,108		\$2,819,843		\$2,823,896	0.14%	\$4,053

Budget Changes for Literacy Specialists/K-8 ELA:

- Non Override Budget reduces 3.0 Literacy specialists and maintains the FY 18 0.50 FTE reallocation. Override Budget restores 3.0 Literacy specialists
- FY 19 Budget eliminates \$77,000 in externally provided professional development and brings it in-house.

Objectives for FY19

Elementary (Grades K-8)

1. Expand *Foundations* to include 1st grade classrooms across the district
2. Continue to invite teachers in grades 2-5 to participate in the early adopter model for Units of Study in Reading.
3. Invite 10-15 middle school ELA teachers to be “early adopters” of Units of Study in Reading. Plan professional development to support their work and gather feedback throughout the teaching of a fiction and nonfiction unit.
4. Expand, enrich and diversify classroom libraries for 6-8 classrooms and the bookroom with an emphasis on literary nonfiction.
5. Involve additional middle school and high school teachers in the Middle School Disciplinary Literacy Initiative.

Brookline High School (Grades 9-12)

1. Continue to recruit, hire, and retain more teachers of color.
2. Formalize the American Lit/U.S. History pilot cluster by creating an American Studies offering for juniors.
3. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.
4. Continue to offer a Professional Development Day Away with the department to discuss literature of relevance to our curriculum.
5. Begin designing and experimenting with a professional course of study for 8th and 9th grade teachers to improve the transition of students from 8-9 and the experience of all students 6-12.
6. Work with middle school teachers to clarify and revise 9th grade course selection process.
7. Update instructional technology and training available to 9-12 English teachers.
8. Work with the Special Education Department and the Landmark consultant Adam Hickey to train teachers in better instructional practices for all learners, including UDL/differentiation, vocabulary, study and test strategies, and metacognition.
9. Continue to support the senior project course (EPIC) into the school or department budget, after it comes off of the budget of the Innovation Fund.
10. Develop a plan to support struggling readers, especially in the 9th and 10th grades, who do not have IEPs.
11. Develop a new Journalism 3 course to serve increasing numbers of committed young journalists.

Accomplishments

Elementary (Grades K-8)

1. Implemented the teaching of the Narrative writing unit from The Teachers College Reading and Writing Project Units of Study in Opinion, Information and Narrative in grades 1-8 across the district.
2. Expanded teacher participation in the Units of Study in Reading “early adopter” model to include 60 teachers across the district in grades 2-5. Offered professional development, prepared support materials and gathered feedback.

3. Began implementation of Foundations, a systematic phonics program in all 30-kindergarten classrooms around the district.
4. Instituted a formal Kindergarten Literacy Assessment protocol for all Kindergarten teachers across the district.
5. Expanded, enriched and diversified classroom libraries in grades K-2.
6. Grew the Disciplinary Literacy initiative to include six interdisciplinary middle school teams and one high school team.
7. Brought 3 new Literacy Collaborative coaches on board and began training 3 more.
8. Further refined the BAS data collection system to broaden the information reported back to schools to support building-based work on addressing equity and achievement.
9. Developed a literacy intervention log at each school to follow and study how many students receive intervention, how many may be waitlisted for intervention and important information about who our intervention students are. This initiative will help us determine our ongoing intervention needs and contribute to our conversations about equity, achievement and access in our K-8 literacy programs.
10. Designed a coaching log to help us build building-based portraits of the regularity and focus of our coaching efforts.
11. Began planning for the transition to BAS-3.

Brookline High School (Grades 9-12)

1. Piloted an American Lit/U.S. History cluster
2. Developed and piloted a new vocabulary curriculum with 9th and 10th graders.
3. Developed and piloted a new "American Voices" short story anthology for juniors.
4. Revised and normed common writing assessments for English classes in grade 9.
5. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
6. Developed a One School, One Book Summer 2017 Reading Program in conjunction with the BHS library. The author, Benjamin Alire-Saenz spoke to our students in September.
7. Brought visiting poets and authors to BHS including spoken word poet Sarah Kay.
8. Hosted Poetry Out Loud competition and the BHS Poetry Fest (at Brookline Booksmith).
9. Developed Identity Curriculum (IC) lessons to be used in English classes.
10. Further revised the junior and senior paper models to meet the needs of all students.
11. Increased number of co-taught English sections to accommodate students needing this service.

Enrichment and Challenge Support Program (ECS)

Based on an extensive program review that culminated in the 2014-2015 school year, the ECS mission is to collaborate with Brookline educators to create rigorous, relevant, engaging learning for all students.

Following recommendations from program review, the nature of work in ECS over the course of three years (through FY18) is summarized as follows.

ECS specialists work together with classroom teachers to meet the needs of their students for challenge, enrichment, and extension across all disciplines, within the classroom, throughout the school day. To do this, ECS specialists spend most of their time collaborating with classroom teachers in conjunction with other specialists. Collaboration among classroom teachers and ECS could include:

- co-teaching a differentiated lesson
- working in the classroom with small groups of students or stations
- designing and implementing digital, inquiry-based, personalized, and project-based learning
- assessing students formatively and co-planning appropriate follow-up

This model of in-class support plus co-planning has provided efficiencies in supporting the needs of a significantly larger number of students while simultaneously building teacher capacity to differentiate. Earlier pull-out models did not reach large numbers of students and were not sustainable over time. We have observed significant increases in student participation and engagement in meaningful learning as a result of this model based on student work products and written reflections.

The work of Enrichment and Challenge Support is outlined in five interconnected areas:

1. Teaching, Learning, and Child Study - ECS specialists collaborate with classroom teachers to identify students' needs, design learning, implement differentiated experiences, and reflect on the impact of their planning on students.
2. Resource Libraries - The ECS department promotes, models, and shares elements of project-based learning in planning with teachers. We also support teachers in developing interdisciplinary curriculum. These resources are then shared across the district.
3. Creativity and Innovation - ECS specialists develop extended learning opportunities in the STEAM fields, including utilizing the design thinking process with students.
4. School Partnerships - ECS specialists collaborate with specialists in math, literacy, technology, and libraries to help build teacher capacity in differentiated instruction and meeting the needs of all learners. Through instructional coaching, the goal is for classroom teachers to develop a wider repertoire of strategies, especially with regard to students who are ready to extend the curriculum standards.
5. Community Partnerships - The ECS department seeks to make curriculum content more authentic by enhancing the learning beyond the classroom, helping students answer, "Why they are learning what they are learning."

As part of the ongoing development of the ECS model, in 2017 the department has more aggressively supported district efforts in project-based learning, most noticeably in design thinking and makerspaces. During the 2017-2018 school year, ECS has led the emergence and expansion of physical and virtual laboratories for innovation and design. In 2017-2018, ECS has overseen the teaching & learning and has funded equipment, furniture, and professional development in:

- The Heath Makerspace, currently in its 2nd year
- The Pierce Makerspace, currently in its 1st year
- The Lawrence Makerspace and Maker Cart, beginning its 1st year

ECS is collaborating with the Devotion team for this same type of work at the New Devotion for 2018-2019. ECS is also examining cultural, pedagogical, and space needs at each of the other Brookline schools in order to develop a sustainable model for makerspaces throughout the district.

Research supports the development of cultures of innovation based on collaboration and multi-disciplinary problem solving, which represents the essence of ECS work. When adults nurture creativity and innovation, students develop a greater sense of meaning from school, and begin to master skills needed in today's global society. Current research also supports this paradigm shift toward integrated curricular experiences.

For the 2018-2019 school year, student-learning goals for ECS include rich opportunities for design thinking, innovation, and creativity in all grades PK-8 at all Brookline schools. Through interdisciplinary project-based learning, we want all students to engage in the 21st century skills of collaboration, communication, critical thinking, and creativity. By promoting innovation in schools, ECS seeks to develop these skills in students that are necessary in today's global economy. As this work continues to evolve, our measures of success have included increasing participation rates among classrooms and students, as well as regular student written reflections.

There are two equally important and interdependent pathways needed to meet these goals: cultural and logistic. ECS is utilizing job-embedded professional development with teachers, other specialists, and building administrators to collaborate around developing a “maker mindset” and “culture of safe risk taking and perseverance” within the pedagogical framework in schools. This process needs patience as it seeks to transform teacher practice.

The logistical piece is more challenging. Some schools have (or have defined) physical space to carry out this work, while others may not have the physical space needed for this type of hands-on learning. In addition, ECS has funded a significant portion of the equipment (both fixed and consumable) for the 3 existing makerspaces. As more spaces and more needs emerge, it will be important to develop a funding strategy that is equitable and sustainable across the district. Some strategies beyond the appropriated budget have included grant and PTO funding. We will also need to delineate funding sources with regard to technology needs for makerspaces. While our team is refining our vision for makerspaces in Brookline, we will need guidance on the purchase of technological equipment (such as 3D printers and electronics components for example).

ECS specialists have taken the lead on staffing the district makerspaces. While there are shared facilities and natural collaboration with technology specialists and librarians, ECS specialists have been the

primary teachers and organizers of this work. The role of the ECS specialist continues to evolve, and it is our goal that ECS becomes responsible for carrying out this work and staffing the makerspaces in the long term. Please refer to the included spreadsheet for ECS staffing needs to support this goal.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Enrichment and Challenge Support	Personnel	0.00	\$0	6.40	\$627,330	6.40	\$640,376	0.00	\$13,046
ECS specialists work together with	Services		\$0		\$200		200.00		\$0
classroom teachers to meet the needs of the	Supplies		\$0		\$6,762		\$6,762		\$0
students for challenge, enrichment and	Other		\$0		\$9,241		\$9,241		\$0
extension across all disciplines.	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$643,533		\$656,579	2.03%	\$13,046

Budget Changes:

- There are no changes other than contractual obligations.

Objectives (Budget Implications for FY19)

- Establish culture of innovation in all schools
- Establish makerspaces in all schools
- Implement design thinking processes and project-based learning across all schools
- Establish authentic learning experiences for students that extend beyond the classroom walls
- Expand and refine instructional coaching of classroom teachers
- Collaborate on integrated curriculum with Science, Mathematics, and Visual Arts

Accomplishments

1. Refined operation of makerspace at Heath
2. Established makerspace at Pierce and Lawrence
3. Established processes for development of makerspace at New Devotion
4. Increased instances of making, design thinking, self-directed learning at all schools
5. Developed partnerships with local universities, businesses, and parent experts to provide enriching learning experiences for students
6. Developed further and integrated elements of project-based learning, including providing PD
7. Developed further instructional coaching model
8. Developed library of extension resources in all grades in all subject areas
9. Refined RtI model to incorporate a collaborative, responsive approach to students' needs

Math/Math Specialists (32600)

Elementary (Grades K-8)

The K-8 Mathematics Department oversees the teaching and learning of mathematics, 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 2017 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice. As such, the department is undertaking a 3-year curriculum review process to ensure consistency of content and appropriate sequencing cross all grade levels.

The Math Department seeks to meet the needs of all students through a collaborative-tiered system of support. Each building is supported by Math Specialists who serve as content specialists, provide coaching and planning support to teachers, and provide intervention to students. Math specialists collaborate with teachers to design and provide high quality learning experiences aligned with NCTM's Effective Math Teaching Practices. The K-8 Math Department collaborates with ECS, EL and Special Education to make math accessible for all learners in heterogeneously grouped classrooms.

In 2007, *Think Math* was adopted as the primary curriculum resource for grades K-5. In 2010, *Impact Math* was adopted as the primary curriculum resource for grades 6-8. With the shifts in math, teaching and learning detailed in the Common Core Standards and the revised Massachusetts Curriculum Frameworks for Mathematics (2011 and 2017) the expectations for math teaching and learning has shifted to a focus emphasizing not only math content, but also the Standards for Mathematical Practice (SMPs). The SMPs are:

1. Make sense of problems and persevere in solving them.
2. Reason abstractly and quantitatively.
3. Construct viable arguments and critique the reasoning of others.
4. Model with mathematics.
5. Use appropriate tools strategically.
6. Attend to precision.
7. Look for and make use of structure.
8. Look for and express regularity in repeated reasoning.

In order to supplement the *Think Math* curriculum and *Impact* texts to address the new standards, the math department created Content Guides (2013) and Scope and Sequence Resource Guides (2017) to provide teachers with a variety of materials designed to better support the implementation of NCTM's Effective Math Teaching Practices. Teachers have adopted various structures for math instruction including stations, centers, group work, and guided math, to create opportunities for all students to engage in mathematical collaboration and problem solving. As we strive for equity in the math

classroom, we have purchased additional resources and offered training for teachers to provide “low-floor, high-ceiling” math tasks that open up math problems and broaden the mathematical experiences for our students. As we have continued to gather resources from various sources, there is a need for coherence in the math program within and across grades and schools. In order to examine the math program and plan for continued improvement, Phase 1 of K-8 Program Review began during the 2017-2018 school year. It is anticipated that the recommendations from Program Review will result in additional costs for new curriculum, training and support over the next several years.

Brookline High School (Grades 9-12)

Curriculum and Instruction

The goal of the math department is to help our students gain an appreciation of math in their lives through a balance of computational fluency, conceptual understanding, and problem solving. In addition, in order to solidify and deepen understanding, we require students to communicate the concepts they are learning both in written and oral form. To achieve these goals we present a variety of courses at different levels, balancing direct instruction and student-led exploration of mathematical concepts. Pedagogy is based less on teacher instruction than it is on demonstration of knowledge by students.

The math curriculum balances content with the Commonwealth’s Standards of Mathematical Practice. These content standards include perseverance, attention to precision, abstract and numerical reasoning, construction of viable arguments, critique of the reasoning of others, mathematical modelling, use of appropriate tools, structure of mathematical expressions, and pattern analysis. A collaborative learning environment best supports these goals.

Another central tenet of the math department revolves around equity. It is one of the department’s long-standing goals to actively work towards eliminating the racial opportunity gap. Two of the principal measures that we use to evaluate our progress in this area are standardized test results and the number of African American and Latino students taking honors or advanced level math courses. We have many vehicles that we use to drive us towards our goal:

1. The Calculus Project: The Calculus Project creates a community of African American and Latino students who provide support for one another in their high-level math courses. One of the principal goals of the project is to increase the number of students of color who finish their high school math career in an AP Calculus course. There are three prongs to the Calculus Project. Two of these prongs take place during the school year and one takes place over the summer. During the school year, there is an after-school tutoring center for Calculus Project students that is staffed by one or two math and/or science teachers. In addition, the students in the Calculus Project are clustered in honors and advanced level math courses so that they can form a community of learners in those classes. Finally, after the school year ends the Summer Academy

begins. In the Academy, students continue to form a community of learners. They preview math content, listen to speakers brought in from industry and other professions and take field trips to engage in hands on learning.

The Calculus Project is led by four math teachers. Two of the teachers serve as co-directors and are responsible for the overall organization and structure of the project as well as for outreach to students and families. The other two teachers serve as liaisons between the 9th or 10th grade Calculus Project students, their families, and the students' math teachers. Additionally, they push into the African American and Latino Scholars Seminars two times per week to offer direct one-on-one math help to the students.

Finally, the math department, in collaboration with the Office of Teaching and Learning, completes professional development throughout the year that is focused on how to improve the achievement of students of color in high-level math courses.

2. The Math Center. In Brookline, many parents can afford to hire private tutors for their children. Yet not all families have the financial resources to make such a commitment. The math centers provide one-on-one help free of charge, thus affording the same opportunities to all students regardless of their financial situation. The math centers work as follows:

The BHS Math Department runs the math center every school day between 7:25 and 8:15. Students are encouraged by their teachers to drop in to the math center any time they would like some additional one-on-one support. Specifically, there are five BHS math teachers whose 'plus 1' responsibility is to work in the math center. These teachers work with students on homework assignments, test preparation and overall math comprehension. On average, 20 to 40 students attend the math center on any given day. In addition to providing the academic math, support described above the math center also addresses the following concerns:

- a) Students who have prolonged absences attend the math center to catch up on the work they have missed.
- b) Students who wish to move up a level in math attend the math center to learn the material they need to understand in order to be successful in the higher-level math course.
- c) Some teachers assign the math center to students who regularly do not complete their math homework.

In short, the math center is a vital part of the math program at BHS. It provides students who do not need to be in tutorial on a daily basis a place to work on developing their math skills and practices while helping them to deepen their mathematical comprehension. There are students who attend the math center every single day because it provides a welcoming environment that encourages them to ask questions about material that they find challenging to understand.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Mathematics 32600	Personnel	56.40	\$4,504,825	56.40	\$4,891,931	57.70	\$5,196,713	1.30	\$304,782
Mathematics courses grades K -12.	Services		\$16,276		\$3,405		\$3,405		\$0
	Supplies		\$160,358		\$201,409		201,409.00		\$0
	Other		\$17,088		\$3,179		3,179.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$4,698,547		\$5,099,924		\$5,404,706	5.98%	\$304,782

Elementary (Grades K-8)

Other - We are in need of new curriculum resources for grades K-8. The cost for purchasing a new program and providing professional development K-8 will be approximately \$370,000 in FY20.

Brookline High School (Grades 9-12)

1. There are currently 24 math sections with over 25 students in them. An increase in 1.2 FTE would serve to minimize or hopefully eliminate the number of sections with over 25 students.
2. To accommodate the anticipated 2.7% increase in student population the math department would need an additional 0.6 FTE
1. The Calculus Project leadership now lies completely within the math department. The budget is included as a part of the math department. The budget includes:
 - Summer Component: \$45,000
 - School Year Component:
 - Tutoring Center and other incidentals: \$23,580
 - 0.2 course release for one of the co-leaders: \$20,000
 - Total: \$88,580

Objectives**Elementary (Grades K-8)**

1. Continue to support Tier 1 (core) instructional practices through collaboration of Math Specialists with classroom teachers, ECS, EL and Special Education.
2. Continue to expand multi-tiered system of support in Math across K-8 schools, with a focus on Tier 1 instruction and implementation of Tier 2 and 3 interventions in Grades K-8.
3. Continue collaborating with Enrichment, Challenge and Support Program to implement the collaborative process detailed in the Challenge Framework.
4. Continue to build ongoing collaboration with Special Education, provide resources, and increase math professional development for Special Educators.
5. Complete Phase 2 of Math Program Review. Implement new primary curriculum resource for

grades 6-8.

6. Extend Learning Lab model of professional development to K-5 teachers. This job-embedded professional development was used successfully in grades 6-8 during the 17-18 school year.
7. Collaborate with METCO department to bring the "Calculus Project" to younger students through the creation of a Young Scholars Program beginning in 4th grade. This will include a summer component to provide students with math instruction in the summer to prepare them for the next school year, as well as ongoing support through the year through the young scholars program.

Brookline High School (Grades 9-12)

1. Using the resources of the math department as well as other efforts our goal is to increase the enrollment of African American and Latino students in Honors and Advanced level math courses such that the racial makeup of students in those levels matches the racial makeup of the school as a whole.
2. Professional Development opportunities will be created for teachers (both middle and high school) to explore how identity (both the students' and teachers') affect the math classroom.
3. Now that we have, two coding courses taught by math teachers we would be working to incorporate more coding into all of our math classes.
4. Explore the idea of a heterogeneously grouped 9th grade course. We will devote several department meetings to this idea and form a group of teachers who will begin thinking about piloting such a course within two years. We will establish a connection to EDC to figure out how a joint curriculum development project could be instituted.
5. The Math Teachers for Change PLC (see below) will continue to work to use effective group work to create equity in our math classes.
6. Continue to incorporate more of the Identity Curriculum into our courses. A project using Islam artwork in a geometric constructions project is underway. As well, an inter-disciplinary art, math, and History unit on Islam is being explored.
7. Continue to incorporate heterogeneously grouped math activities into the curriculum. This year the 10th grade courses will create such an activity around quadratics and projectile motion.
8. Increase the math offerings in summer school.

Accomplishments

Elementary (Grades K-8)

1. Assessed students in K-2 with AMC Anywhere online tool providing teachers with data about their students' level of understanding in order to plan for instruction. Provided professional development workshops for teachers in order to increase teacher capacity to administer the assessments and use results to plan for instruction.
2. Increased the use of common formative assessment probes in grades 3-8 designed to identify

students' understandings and misunderstandings of key math concepts and provide appropriate instruction.

3. Introduced the Collaborative Inquiry cycle with a group of specialists meeting twice each month in order to examine and improve the ways in which the various aspects of the role of the math specialist impact teacher practice and student outcomes.
4. Continued to implement and enhance common K-8 routines, strategies, resources, and practices for Tier 1. The addition of a district-wide specialist K-5 and district-wide coach 6-8 has been instrumental in creating opportunities for the sharing of practice across the district.
5. Created shared interactive Scope and Sequence Resource Guides to supplement Content Guides in K-5. These guides are designed to make the many resources available to teachers more accessible. Additional professional development is needed in order to support teachers in the use of these routines and resources.
6. Continued to collaborate with Special Education, English Learner, and Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners. Several joint meetings were held with math specialists and special educators resulting in increased collaboration between departments within buildings.
7. Identified new curriculum resources for adoption for grades 6-8.
8. Identified possible curriculum resources for review for grades K-5.
9. Provided professional development on Mathematical Mindsets, implementing various instructional routines, using AMC assessments, and DMI fraction modules, and exploring the impact of identity on math teaching and learning.
10. Implemented Math Learning Labs for teachers and special educators in grades 6-8. These are job-embedded professional development sessions during the school day in which teachers collaborate to plan, enact and analyze a lesson.
11. Began Phase 1 of K-8 Math Program Review.

Brookline High School (Grades 9-12)

1. We are in the final year of a six-year plan to modify the math curriculum to align with the Massachusetts State Standards in Mathematics. This year, the curricula of our 12th grade college prep level courses have been modified.
2. We created two semester coding courses; one using SNAP! and one using Python. These courses are taught by math teachers and can be taken for math or elective credit. The courses are fully enrolled and a number of students of color are enrolled in the courses.
3. The IMP4 Honor class has been revised thus completing our reworking of the IMP program. We now begin with IMP2 Honor in grade 10 and students complete the program in three years. Some students are taken an AP Calculus course along with IMP4 Honor in 12th grade.
4. The leadership of the Calculus Project has now moved completely within the math department. There are two co-directors who are in charge of the overall logistics of the program including

scheduling, parent outreach, and the coordination of efforts with the chair of the math department, the headmaster, the Assistant Superintendent, and the teachers who have a cohort of Calculus Project students in their classes. Furthermore, two new positions have been created. These positions are called “Calculus Project Liaisons.” One of the positions is for 9th grade students and one for 10th grade. The liaisons check on student progress in their math courses, work with students twice per week in their AALSP seminar, communicate with parents of Calculus Project students, and ensure that students and teachers are developing strong connections. Due to this effort, there are more students of color enrolled in Geometry Honors in grade 9 than have been in the past and these students have received the support they need in order to find success in that course.

5. After a yearlong hiatus Perspectives of a Mathematical Mind is running again this year.
6. The Identity Curriculum has been incorporated into a number of our math courses. For example, in their 9th grade Geometry and 10th grade Algebra 2 courses students completed a statistics project in which they needed to find and analyze data that directly related to their identities.
7. A professional learning community entitled Math Teachers for Change was created. This group of teachers explored the math content and pedagogy and looked for ways to make it more equitable for all students. They focused on the idea of group work as a means to do so, read the book, Designing Groupwork; Strategies for the Heterogeneous Classroom, met at the end of August to discuss the text, and have implemented a number of group work strategies into their courses.
8. A heterogeneously grouped math activity was incorporated into the 9th grade curriculum. This activity was a design/engineering challenge. Students, grouped across level, built towers out of cardstock and masking tape only. The towers were judged based on their heights and the amount of weight they could support.

Performing Arts (32650)

The Public Schools of Brookline Performing Arts program provides students with opportunities to practice creativity every day, develop critical thinking skills, learn how to refine work through practice, analysis and adjustment to practice, and to experience creating original work, performing, and connecting to other areas of study through the performing arts. Students in our classes learn about music, drama and dance of different cultures from around the world, they develop artistic skills and technique, they develop creative expression while taking risks and learning from mistakes, and they make connections between the performing arts and a variety of subjects within and outside of the arts.

Our performing arts classes allow all students to access the curriculum through a different modalities (aurally, visually, kinesthetically, etc.), addressing the needs of all learners. Fundamental to our Performing Arts program is that students learn to work within an ensemble as well as independently, reflecting on and refining their work, building skills through practice, analyzing and communicating ideas about their own work and the work of others, thinking critically and creatively, learning more about themselves through artistic expression, and making connections. To achieve these goals we have a variety of courses at different levels, balancing direct instruction and student-led exploration. Every student has an opportunity to learn an instrument in grades 3 and 4, all 5th graders meet for music at the same class time in one of their two weekly music classes to participate in large choral and instrumental ensembles, and our 6th through 8th graders all meet for music at the same time choosing between six different music class offerings: Orchestra, Band, Chorus, Guitar/Ukulele, Music Production and General Music. At Brookline High School all of our courses have a mix of students in different grades and many classes include students with varying levels of experience and ability; we have courses for students with little or no experience through those at an advanced level in instrumental music, vocal music, digital music, dance, drama, stagecraft, set design, lighting and sound design. The Public Schools of Brookline has long-standing commitment to performing arts education. Every student in grades K-8 has music class twice a week during the school day, and as part of our graduation requirements at Brookline High School, every student takes at least one class in music, drama or dance, demonstrating Brookline's belief that exposure to a variety of ways of thinking, including those developed through the performing arts, is a vital part of every student's learning.

The Performing Arts curriculum balances content and development of skills aligning with the National Core Arts Standards for Music, Drama and Dance. These standards include Creating, Performing, Presenting and Producing, Responding to, and Connecting. The collaborative nature of our classes and learning environment support these goals.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Performing Arts 32650	Personnel	27.92	\$2,196,026	27.92	\$2,312,966	27.62	\$2,354,015	(0.30)	\$41,049
Includes dance, drama and music	Services		\$14,930		\$13,471		13,471.00		\$0
programs for grades K - 12.	Supplies		\$50,014		\$52,250		52,250.00		\$0
	Other		\$313		\$660		\$660		\$0
	Capital		\$780		\$7,460		7,460.00		\$0
	Total		\$2,262,063		\$2,386,807		\$2,427,856	1.72%	\$41,049

Budget Changes to Performing Arts:

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

Objectives

1. Increase the visibility of Brookline Performing Arts within and beyond the Public Schools of Brookline
2. Decrease attrition rates of students in our elementary Bands and Orchestras.
3. Increase access and support of all students in learning and advancing on instruments, access to lessons and participation in our Town Wide Band, Chorus and Orchestra.
4. Increase the percentage of students taking and returning to take a second or third Performing Arts class at Brookline High School.

Accomplishments

1. Participation in our Elementary Town-Wide Ensembles has increased greatly from the 2015-2016 school year to the 2016-2017 school year. Our Town Wide Concert Band went from 35 to 57 students, Town Wide Jazz Band from 24 to 31, Town Wide Orchestra from 40 to 51, and our Town Wide Chorus from 12 to 40!
2. Participation in our 6-8 grade Band and Orchestra has increased greatly over the past three school years. The percentage of 6-8 graders district-wide in Orchestra has increased over the last three school years from 27.51% to 39.71%, and the percentage of 6-8 graders district-wide in Band has increased over the last three school years from 27.92% to 38.31%.
3. Between the 2014-2015 and the 2016-2017 school year, our Brookline High Orchestra increased from 70 to 85 students in the last three school years, and the Brookline High Concert Band has increased from 74 to 83 students.

K-12 Wellness Education Department

Physical Education (32700) and Health Education (32780)

Students, in grades K-8, receive physical education two days per week for the year. Students, in grades 7-8, receive skills-based health education two days per week for the year. Ninth grade students, enrolled in Integrated Health Education and Fitness, receive instruction four days per week for one semester (2 classes in the classroom for health education and 2 days in the gym, fitness center, or other activity space for fitness education). Tenth through twelfth grade students participate in a fitness course two days per week, for one semester, each year. The tenth through twelfth grade fitness class can currently be substituted with a sports credit or, in some cases, an after-school physical activity credit.

Students develop knowledge, skills, attitudes, and behaviors necessary to be healthy and physically active for a lifetime. Health education, physical education and fitness teachers have unique opportunities to work with students throughout their primary and secondary years. The consistent teacher and student engagement affords opportunities for the development of trusting, reliable relationships. Through health and physical education programs, students are challenged to enhance their confidence and competence, critical thinking, writing, and problem-solving skills. Valid, credible and reliable research is used to showcase the correlation between quality physical education and/or fitness education and academic achievement. Specifically, we incorporate the proven research of SPARK, by Dr. John Ratey, to showcase the positive correlations between exercise and brain function. Physical education teachers utilize Polar GoFit, a fitness assessment system, and heart rate monitors to assess students' individual fitness levels, monitor progress, and support understanding of cardiovascular function and endurance.

- **Opportunity to Learn: Equity and access** -- We strive to provide a “wellness” approach to student learning and well-being. Wellness encompasses a culture of holistic well-being focused on educating, promoting and supporting all dimensions of health (physical, mental/intellectual, emotional, social, and ethical) in order to live a longer, healthier, and more productive life. In order to achieve wellness, all students deserve and need a diverse education with licensed teachers in health education and physical education, a healthy, safe, diverse, and supportive learning environment, a district-wide coordinated curriculum, and adequate time allotment, space, equipment, and facilities.
- **Meaningful Content: Aligned with state frameworks** -- Health and physical education curricula align with the state and national standards, which identify what students, should know and be able to do. Specifically, students in physical education and fitness shall demonstrate competency in a variety of motor skills and movement patterns. The students will apply knowledge of concepts, principles, strategies and tactics related to movement and performance. They will also demonstrate the knowledge and skills necessary to achieve and maintain a health-enhancing level of physical activity and fitness and exhibit responsible personal and social behavior that respects self and others. Furthermore, students are prepared to recognize the value of physical activity for health, enjoyment, challenge, self-expression and/or social interaction. Health education is skills-based, offering students continuous opportunities to practice skills such as analyzing influences on health behaviors, decision-making, goal setting,

and communication to enhance health and avoid or reduce risk behaviors. Students learn content (substance awareness, violence prevention, human sexuality, mental health, nutrition and First Aid/CPR) through the practice and application of life skills. Ultimately, the knowledge, skills, value, and appreciation students have for health and physical education can influence their decision to be healthy and physically active for a lifetime.

- **Appropriate Instruction: Best practices effectively taught** -- Health and physical education instruction includes the use of various pedagogical methods to accommodate a variety of learning styles. Teachers deliver age and developmentally appropriate instruction to accommodate the needs of all students. Lessons are designed to challenge and facilitate student learning. The use of appropriate and innovative technology serves to enhance student learning through discovery, assessment, and reinforcement. Teachers engage in quality professional development designed to keep up with new discoveries in health and physical education. Adapted Physical Education Specialists are actively engaged in instruction. They serve as valuable stakeholders in supporting appropriate and successful student inclusion.
- **Program Review**—licensed health education teachers shall teach 7-8 health education classes as opposed to other content area teachers who simply need a percentage of teaching another subject in order to achieve a total FTE.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Physical Education 32700	Personnel	25.60	\$2,015,255	25.60	\$2,140,963	26.15	\$2,169,508	0.55	\$28,545
Physical Education grades K - 12.	Services		\$3,587		\$6,150		6,150.00		\$0
	Supplies		\$33,906		\$28,481		28,481.00		\$0
	Other		\$3,639		\$4,774		4,774.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,056,387		\$2,180,368		\$2,208,913	1.31%	\$28,545

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Health Education 32780	Personnel	5.30	\$421,666	5.30	\$475,641	5.30	\$472,889	0.00	(\$2,752)
Eighth grade health courses along	Services		\$5,950		\$33,900		33,900.00		\$0
with support health education	Supplies		\$11,536		\$8,599		8,599.00		\$0
programs at the high school level.	Other		\$8,749		\$16,500		16,500.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$447,901		\$534,640		\$531,888	(0.51)%	(\$2,752)

Budget Changes to Physical Education:

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

Objectives

BHS Health Education and Fitness

- Launch a new health course, “Advanced Wellness”
- Advocate for additional fitness teaching blocks
- Implement authentic assessment practices in high school fitness classes.
- Renovate the fitness center, providing a more effective learning environment

K-8 Physical Education

- Expand the Sports, Play, and Active Recreation for Kids (SPARK) Curriculum into grades 6-8
- Provide professional development for the SPARK Curriculum
- Empower teacher to be leaders in the profession
- Provide 1-2 sets of Polar Heart Rate Monitors for each K-8 school
- Utilize heart rate data to measure student growth in cardiovascular performance and time spent in physical activity. Further use of data to analyze correlations among achievement, attendance, and behavior.
- Shift the intramural and extramural programs from the Physical Education and Health Department to the Brookline Athletics Department

7-8 Health Education

- Expand health education to 6th grade
- Advocate for licensed health education teachers
- Provide a nationally recognized professional development training on skills-based health education

Accomplishments

District-wide

- Continued professional learning and development of teacher leaders through teachers’ participation at state and national health and physical education conventions

BHS Health Education & Fitness

- Received a Brookline Education Foundation (BEF) Grant to support efforts for improving physical education and fitness assessment practices
- Provided a skills-based health education workshop, featuring the 2016 national health education teacher of the year, for grades 7-9 health teachers
- Provided each high school health and fitness teacher with assessment resources to support discussions about changes in assessment practices
- Provided additional professional development training on educating and meeting the needs of transgender students

- Developed a proposal to change the name of the BHS Health and Fitness Department to the BHS Wellness Department
- Certified all 9th grade students, enrolled in integrated health and fitness, in CPR

K-8 Physical Education

- Provided a nationally recognized SPARK workshop
- Expanded the SPARK Physical Education Curriculum to grades 3-6
- Provided each K-8 physical education teacher with the following books:
 - National Physical Education Standards and Grade Level Outcomes
 - Lesson Planning for Elementary Physical Education
- Fully implemented the physical education standards-based progress reports for grades 1-5
- Fully implemented the Polar GoFit assessment system

7-8 Health Education

- Provided a skills-based health education workshop, featuring the 2016 national health education teacher of the year, for grades 7-9 health teachers
- Provided additional professional development training on educating and meeting the needs of transgender students
- Provided resources for all teachers to use when lesson planning and delivering instruction
- Advocated for certified health education teachers
- Advocated for the expansion of health education to 6th grade

Science (32850)

Elementary (Grades PreK-8)

The PreK-8 Science & Engineering program vision is to ensure that:

- All students have a deep, enduring understanding of how to think and work as scientists/engineers, as well as key scientific/engineering concepts that will have real world connections/value for them throughout their lives.
- All students are curious life-long learners, stewards of the environment, and responsible global citizens who are equipped with the skills they need to innovate and thrive in the 21st century.

To bring this vision to life, the PreK-8 Science & Engineering program is designed to actively engage students in their own learning using hands-on inquiry, intriguing materials, science notebooks, scientific tools and high quality media (books, video and online resources) accessible to all learners. Materials and kits are created by the PreK-8 Science & Engineering Department to support our curriculum, which has been created by the coordinator and Brookline teachers.

The curriculum integrates science/engineering content, science and engineering practices, and crosscutting concepts and is aligned with the new MA Science Technology and Engineering framework (based on the national Next Generation Science Standards). In addition, the key questions about the Nature of Science are woven throughout the curriculum (What is science? Who are scientists? How and where to they work? How does science change over time based on new evidence and tools?). Our goal is to inspire students to think of themselves as scientists and engineers and to reflect on how they use science/engineering practices throughout their learning.

All PreK-8 units are designed to coherently build understandings from PreK-8 as well as throughout each year of science using storylines that not only connect the content but the scientific disciplines (life science, physical science, earth/space science and engineering). Science talk, writing and reading are built into the units and the PreK-8 Science & Engineering Department provides teachers with books at various reading levels to support student learning. In addition, the rigorous learning experiences are designed to push higher order thinking, weave in the meaningful use of technology, use formative assessments to uncover potential student misconceptions (and adjust instruction accordingly) and allow students to show their understanding via authentic performance assessments.

Ongoing professional learning for teachers to support PreK-8 Science/Engineering teaching and learning (provided by the coordinator) on grade level release days is a key element of the program. In these professional learning opportunities, teachers continue to learn about the content and how to implement the science/engineering practices, share ideas and practices, and analyze student work together to create a common understanding of the evidence that indicates deep student understanding and mastery of practices.

Brookline High School (Grades 9-12)

The science department strives to inspire all students to become informed, curious, life-long learners about the world around them. Inquiry-based methods encourage students to ask questions about the natural world and use logic and evidence to find the answers—the process used by scientists. Students learn and apply this scientific method (hypothesis, experimentation, data collection and analysis, and making conclusions) throughout their education. The engineering program teaches students the engineering and design process (research, conceptualization, preliminary design, prototyping, detailed design, and production) in this growing program as well. A rigorous science curriculum builds upward through the grades with a sequence of cumulative skills interwoven with subject-specific content, and integrates with other areas of the curriculum to provide a complete learning experience for all students. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven throughout the curriculum. By graduation, our students understand science as a human activity, and they recognize the relevance of science to society as they grow into concerned adults. They are well prepared for further studies in science or engineering, and for appreciating the role of science in the world of their future.

A tradition of high success rates on multiple measures for part of the school population may, in some ways, hinder educational experimentation and innovation. Further, our traditional learning spaces make more varied and innovative presentations and diverse opportunities difficult and, worse, foster the perception that science is not for everyone. Therefore, we are making efforts to stop this perception and open opportunities for all students.

The goal is to move towards even more student-centered and personalized models that incorporate various pedagogical methodologies. Students should be able to showcase their learning, growth, and mastery in a variety of ways: preparing written reports, participating in debates and simulations, creating projects with social impact, and presenting experimental findings orally or by using multimedia in front of peers, teachers, and families. Throughout their studies, students also need to be able to make ‘real world’ connections through project-based assignments that are relevant to current issues, and through interdisciplinary opportunities to talk with and learn from professionals and experts from the community.

Computer Science and Engineering classes and curriculum are being developed as the Makerspace-type spaces that could exist in the current and future buildings are being considered. Opportunities are being sought for all students to design and build innovations, and work with community partners regularly to gain real-world exposure and experience. Currently there are no spaces that can support burgeoning collaborative high-tech programs outside of class time, nor to support activities such as the Robotics Team, which is advised and supported by a Northeastern University (not BHS personnel). Therefore, these programs are under constant revision, and are the focus of the budget statement.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Science 32850	Personnel	36.83	\$3,089,752	36.83	\$3,181,103	38.23	\$3,427,440	1.40	\$246,337
All science courses grades K-12.	Services		\$8,000		\$3,243		3,243.00		\$0
	Supplies		\$144,843		\$159,143		159,143.00		\$0
	Other		\$3,128		\$3,293		3,293.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,245,723		\$3,346,782		\$3,593,119	7.36%	\$246,337

Budget Changes to Science:

- Reflects FY18 Allocation of teachers due to enrollment
- There are no changes other than contractual obligations.

Objectives

Elementary (Grades PreK-8)

1. Provide increased support to teachers and students in order to ensure that all PreK-8 students have access to and the foundation to be successful in science (as measured by assessments including the 5th grade and 8th grade Science, Technology and Engineering MCAS). Currently, certain populations of students are not performing well on these assessments, are not pursuing AP Science courses at BHS, and are not included in Honors courses at BHS. The data indicate that these students need additional support in Science beginning in Pre-K.
2. Teachers need ongoing support with content background and professional learning on science/engineering units, opportunities to look at student work together, identify exemplars and share instructional strategies, and learn about strategies for differentiating science instruction. Research shows that continued professional development is imperative for student success. The science department will provide more opportunities for professional development in the coming year.
3. Continue to seek ways to integrate Science with other areas of the curriculum and to provide professional development to teachers in this area.
4. Continue to work with middle school teachers to create a shared vision of what effective science teaching and learning looks like, feels like and sounds like. We will continue building the 6/7/8 Science Resource Hub for teachers on Google Drive with a continued focus on sharing resources to help all learners and resources that meet our vision of effective teaching and learning.
5. Continue to develop and offer graduate level courses to support professional learning in Science, integrating Science with other curriculum areas, and providing access to Science for all learners.
6. Continue the middle school Disciplinary Literacy Initiative designed to increase our

understanding of strategies to help students navigate reading, writing and talk in Science and Engineering (This represents Year 3 of a project that was previously funded by BU and BEF grants.)

Brookline High School (Grades 9-12)

1. To continue improvement in the Engineering Room/Makerspace in the former Auto Shop, we propose to facilitate the use of the space to increase opportunities to all students. This proposal specifically addressed the need for a supervisor, and is an FTE proposal. The Makerspace Supervisor, who is not a traditional teacher, would be able to function more like a librarian and a technology specialist. They would show students how to use equipment; they would service the equipment, and provide all students in the high school an opportunity to access the space for any project. Currently, the Engineering teacher cannot serve this function because of the current working conditions prescribed by the duties of all teachers.
2. Continued work on Achievement Gap, Anti-Bias training, Actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum.
3. Continued work on reducing the Achievement Gap on the Introductory Physics MCAS in 9th grade by reordering the curriculum, and creating a plan for full inclusion.
4. Continued work to review the Safety Plan.
5. Investigate textbook cost mitigation through open sources and through collaboration across local districts in the EDCO collaborative.
6. Following the completion of the Content Reading Initiative, continue work on reading and literacy across the curriculum with DLI (Disciplinary Literacy Initiative) in the district.
7. Increase technology, PBL, and 21st Century learning skills like Poster Presentations and Group Learning. All for the purpose of increasing engagement in Science.
8. Continued professional development on the integration of the Next Generation Science Standards, and inspect the adopted Massachusetts state standards (grades 7-12) for incorporation into the next MCAS revision in 2018-19 at the earliest.
9. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
10. Propose a new Engineering course sequence of Robotics to supplement the current Engineering offerings

Accomplishments

Elementary (Grades PreK-8)

1. Revised Science & Engineering Learning Expectations to match the new MA standards and new units. Reformat new/revised units into a common template and provide easy access via Google drive.

2. Continued working with 6/7/8 Science teachers to develop a common vision of what effective Science teaching and learning is, providing professional development around this topic.
3. Continued building a 6/7/8 Science Resource Hub for middle school teachers on Google Drive with a continued focus on sharing resources to help all learners and began uploading materials to this Hub (Year 2 of a multi-year project)
4. Began developing graduate credit professional development courses for preK-8 teachers, including a course on Differentiation in Math and Science
5. In collaboration with the PreK-8 ELA and Social Studies Departments, expanded the Disciplinary Literacy Initiative designed to increase our understanding of strategies to help students navigate reading, writing and talk in Science and Engineering. The second phase includes training of teams at six schools and BHS. (Year 2 of a BU and BEF grant-funded project)

Brookline High School (Grades 9-12)

1. Continued work on Achievement Gap, Anti-Bias training, Actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum.
2. Completed year 3 of the 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
3. Toured 10 area schools that have been built in the last decade (some to current MSBA standards, and some free from the standards) to prepare for work with architects as the BHS Expansion project progresses. This includes specific Engineering Room/Makerspace setups for equipment and for personnel within these schools.
4. Continued work on the Safety Plan, especially as applied to the US EPA and Mass DEP regulations concerning chemical management.
5. Continued professional development on the integration of the Next Generation Science Standards, and inspect the Draft Massachusetts state standards (grades 7-12). Volunteered to pilot sample questions for the next generation MCAS exam from DESE.
6. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
7. Following the completion of the Content Reading Initiative, continued work on reading and literacy across the curriculum as the department compares the Common Core Standards with the working curriculum.

Social Studies (32900)

Elementary (Grades PreK-8)

The goal of the PSB K-8 Social Studies Department is to provide students with challenging knowledge, useful academic skills, and judgment-enhancing habits of mind. The knowledge content of our program permits students to learn about major events in US and world history, investigate the five themes of geography (i.e. location, place, human-environmental interaction, movement, and regions) as these relate to their school, community, state, nation, and world, learn about economic and political systems, and explore influential explanatory theories, appreciating the impact of ideas and ideals on human history. Our program additionally equips students with valuable literacy, information processing, knowledge construction, and presentation skills. Students read and interpret texts from various genres, analyze qualitative and quantitative information, and make inferences about art and artifacts. Students also construct their own understandings of primary documents and apply the research process to collect, evaluate, and employ evidence so as to write and speak, and present persuasively. In addition, our program fosters habits of mind that enable students to better grasp the meaning of events in both past history and their own time. Students develop such historical thinking competencies as, for example, taking historical perspectives. They hone their critical thinking skills by discerning points of view, detecting bias, and weighing evidence so to better evaluate arguments. Students acquire awareness of, respect for other cultural perspectives, and employ curiosity, questioning, and creativity to attain knowledge and solve problems. In this manner, our Social Studies program prepares students to practice the reflective and responsible citizenship required of active, thoughtful, and contributing members of society.

To achieve this vision, the K-8 Social Studies program carefully sequences developmentally appropriate history, geography, economics, and civics learning expectations through the grades that are aligned with the Massachusetts Department of Elementary and Secondary Education frameworks. In order to teach these Social Studies learning expectations, over the past 10 years teacher grade-level teams have created over 60 units. These units are organized around Social Studies-strand big ideas and essential questions. Each lesson features key vocabulary, required materials, a lesson summary, step-by-step procedures, homework, assessment, interdisciplinary connections and optional modification/differentiation for a range of learners. Units are provisioned with high quality texts and trade books, over 20 artifact kits, topic-area DVD's, digital subscription websites, and suggested field trips. Our curricula is enhanced and made relevant by means of current events publications such as [Time for Kids](#) and online journalistic websites such as [ListenWise](#). Lastly, our program has assessed the equity and diversity of our learning materials and provides additional resources to provide a more in-depth, multiple perspective, and accurate depiction of African-Americans, Native Americans, ethnic minorities, women, the disabled and LGBTs in our units. Due to acquisition of Glencoe, publisher of our 8-year old 6th grade textbook [Exploring Our World](#) by McGraw Hill, this text's digital site is no longer supported adequately.

Student learning is also facilitated by a rigorous learning skills program. At each grade level, students employ Social Studies content to learn Massachusetts ELA Framework-based writing, reading, listening and speaking skills. Starting in Kindergarten, students research artifacts, primary sources, text and trade books to write a variety of evidence-based narratives, reports, opinion pieces, and essays. Unit lessons also feature content and disciplinary literacy strategies to teach non-fiction reading skills. In addition, students employ listening and presentation skills to collaborate on research and present findings. Each unit also provides students with opportunities to hone historical thinking skills such as continuity and change, to enhance their creating thinking skills such as flexible thinking, and to develop critical thinking competencies, for example, in evaluating evidence. Next, students engage in the inquiry process at every grade level by, for example, conducting investigations about objects from our artifact kits. Finally, students are taught to use communication and collaboration skills in order to share, refine and enlarge their thinking through working with others.

Brookline High School (Grades 9-12)

The goal of the BHS Social Studies department is to teach all students to think critically and to understand diverse perspectives about the human experience. The knowledge, skills, and capacity for judgment we strive to teach in the Social Studies Department are, we believe, essential to achieving the purposes of both humane individuals and a democratic society. Our humanity requires that we know the major historical events, the political and economic institutions, and the people and ideas that have shaped our community, our country, and our world. Our democracy requires that we act as responsible citizens, and therefore that we interpret and judge the choices and practices of individuals and societies, and that we take responsibility for our own. Active citizenship also requires that we acknowledge and embrace the fact that the human world has not always been as we find it, that it can and likely will become something dramatically different still, and that it is, in the end, our burden and privilege to determine the shape of our common future. In short, we require our students in Brookline to learn about and from human societies, past and present, near and far, so that they can become aware of their own place in the world, as thoughtful, responsible, free people.

The BHS Social Studies Department teaches a broad range of topics and themes, using a variety of pedagogical approaches, in order to engage all students in this enterprise. We share knowledge about history and society through primary, secondary, and tertiary sources, oral and visual presentation, guided research, and teach our students the skills to access knowledge in each format. Our active classrooms require students to participate in simulations and debates, small and large-group discussions, and individual and small-group projects and presentations. We use digital technology extensively for both classroom activities and to support and scaffold the research essay each student writes in each of our required classes. Our optional courses introduce students to the range of disciplines in the social sciences and challenge students to become active participants and leaders in the larger community.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Social Studies 32900	Personnel	32.63	\$2,897,828	32.63	\$2,987,583	34.83	\$3,260,318	2.20	\$272,735
All social studies courses grades	Services		\$16,566		\$3,100		3,100.00		\$0
K -12.	Supplies		\$105,374		\$121,979		121,979.00		\$0
	Other		\$701		\$0		-		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,020,469		\$3,112,662		\$3,385,397	8.76%	\$272,735

Budget Changes to Social Studies:

- There are no changes other than contractual obligations.

Objectives

Elementary (Grades K-8)

1. We will write the second draft of our 1st and 2nd grade Social Studies units.
2. We will pilot and revise the second drafts of our 7th and 8th Social Studies units.
3. We will continue to purchase differentiated trade books to support 3rd-6th research projects
4. We will continue to support the 7 Disciplinary Literacy Initiative teacher teams in our K-8 schools with appropriate non-fiction content trade books.
5. Our program will continue to purchase equity and diversity resource materials to supplement our K-8 Social Studies curricula, focusing now on 2nd- 5th grade Social Studies classrooms.
6. Teacher teams will create and pilot extensions in 4th through 8th grade Social Studies.
7. Teacher teams will disseminate interdisciplinary Social Studies lessons and resources in 2nd and 3rd grade.

Brookline High School (Grades 9-12)

1. We will begin planning for a redesigned 9th grade World History that is heterogeneously grouped. We intend to pilot this redesigned course in FY2020.
2. We need to equip all of our BHS classrooms with the digital technology necessary for 21st century learning and teaching. Right now, eight of our classrooms have dedicated Chromebook carts that allow teachers to use computing technology and the internet appropriately, as classroom and research activities require. Every academic classroom needs a device for every student.
3. We propose to reorganize our successful BHS Global Leadership Workshop into a pathway leading to recognition of Global Proficiency at graduation. Our current course will become the gateway. After successfully completing Global Leadership Workshop, students following the pathway will take additional designated courses, participate in community events, and complete relevant off-campus learning experiences. A full program proposal is currently in the drafting

stage.

4. We intend to continue our pilot of American Studies for 11th graders, in which two sections of US History Standard share clustered enrollment with two sections of American Literature Standard, and in which teachers co-plan units and lessons.
5. BHS teachers will continue to participate in Disciplinary Literacy Teams with their middle grades colleagues.

Accomplishments

Elementary (Grades K-8)

1. Created interdisciplinary connections for all our Kindergarten units.
2. Wrote second drafts of our 1st and 2nd grade Social Studies units.
3. Piloted and revised first drafts lesson scopes and sequences for our 7th and 8th Social Studies units.
4. Purchased and disseminated equity and diversity resource materials to supplement our K-4 Social Studies curricula
5. Recruited and launched four new Disciplinary Literacy Initiative teacher teams in three remaining K-8 schools and at BHS.
6. Disseminated extensions for all our 3rd grade Social Studies units.
7. Purchased and disseminated trade books and instructional materials to support K-8 teaching about Native Americans for 2nd, 3rd, 4th, 5th and 8th curricula and offered professional development opportunities to the teachers of these grades.
8. Provided professional development on grade level content and pedagogy for 6-8 Social Studies teachers.

Brookline High School (Grades 9-12)

1. Conducted formal discussion and study of heterogeneous grouping in preparation for a redesign of our 9th-grade World History course.
2. Collaborated on the development of common research and literacy instruction.
3. Offered a broad range of content professional development opportunities for teachers.
4. Expanded our roster of experiential learning experiences for students, particularly in Global Leadership.
5. Launched a pilot of an American Studies class, with students clustered into two sections each of 11th-grade standard US History and American Literature.
6. Created a first draft of a Global Leadership Pathway proposal and defined a Social Studies Trip Coordinator position.
7. Successfully launched four sections of a new course for seniors: "Advanced Placement Human Geography."
8. High School teachers participated in a Disciplinary Literacy Team with their middle grade colleagues.

Visual Arts (32400)

The Public Schools of Brookline and the Brookline community have a long commitment to the arts and arts education. The Visual arts curriculum is well aligned vertically K-12 with common understandings on concepts, the development of artistic skills necessary to express ideas, follow curiosity, and imagine what is yet to be. Through feedback, critiques, and self-assessments the visual arts curriculum highlights the importance of reflection for students to reveal how learning happens during the creative process. The Visual Arts curriculum begins in kindergarten, all K-8 student have art classes weekly and continues in the elective courses at BHS from beginning to advanced courses with AP Portfolio as a capstone opportunity. As students create art they develop strong artistic habits of mind and the ability to communicate through the visual language of art to express personal voice. The creative process enables students to experience and develop a culture of craftsmanship by creating work that is strong, accurate, and aesthetically pleasing, through collaboration with other students in critiques and reflections.

Creating art is a dynamic cognitive process in which students of all levels of experience are encouraged to develop an intrinsic connection to solving problems with strong habits of mind and design thinking. The Visual Arts K-12 curriculum provides students with the opportunity to practice creativity every day through the use of “Elegant Problems”, defined as a challenge or question that encourages multiple solutions, engages all learners in the decision-making process and leads to results that are personal and original.

Elegant problems provides a level of challenge at an appropriate level of difficulty for every student working from current level of skill through thoughtful engagement in concepts, media and techniques to achieve success. Solving elegant problems promotes fluency, the use of analogies and metaphors of content and multiple subject areas, and personal expression. Every student is invested in learning as the curriculum provides choice and encourages:

- Curiosity
- Creative and innovative problem solving
- Testing, making and learning from mistakes
- Imaginary situations through playful thought
- Divergent thinking strategies
- Elaboration and originality, novel and inventive solutions
- Skill acquisition, using the Elements and Principles of Art and Design to express ideas, experiences and understandings

These important skills directly support The Strategic Goals of PSB.

- Every Student Achieving
- Every Student Invested in Learning
- Every Student Prepared for Change and Challenge
- Every Educator Growing Professionally

Our goal is to have Visual arts students working in well-equipped studios to build strong artistic practice. Instruction is grounded in “student as worker, teacher as coach” model. Teachers design complex

challenges, provide instruction/modeling of the materials and techniques as needed then allow all students the opportunity to create their very best work. Challenges draw on knowledge of other content areas and the need to make meaning of the students' worlds. Students recognize and expect that failure is part of the learning process and examine setbacks for the learning they provide in the creative process.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Visual Arts 32400	Personnel	17.54	\$1,370,392	17.34	\$1,409,885	17.84	\$1,523,917	0.50	\$114,032
Art programs grades K - 12.	Services		\$3,064		\$8,600		8,600.00		\$0
	Supplies		\$86,765		\$97,633		97,633.00		\$0
	Other		\$3,095		\$1,950		\$1,950		\$0
	Capital		\$4,570		\$2,660		\$2,660		\$0
	Total		\$1,467,886		\$1,520,728		\$1,634,760	7.50%	\$114,032

Budget Changes to Visual Arts:

- FY2018 0.50 FTE addition at the High School.
- There are no changes other than contractual obligations.

Objectives

1. Update aging equipment across the district, particularly the metals program at BHS.
2. To be reflective on curriculum and assessment practices K-12, adapting as needed.
3. Continue to refine BHS visual arts offerings and our outreach to have a cross section of our school population in the visual arts classes.
4. Work with ECS staff to support the development/management/support of Makerspaces in K-8 schools.

Accomplishments

1. Visual Arts 1-5 assessments are now part of the student reporting system bi-annually and included in every student's report card. Assessment is based on the Habits of Mind thinking skills that students need to gain genuine understanding and craftsmanship while creating powerful art.
2. Improve K-8 scheduling in some schools to have reasonable transition times for staff so they can prepare for their next class
3. Launch of the new BHS course *Innovation and Design*, a collaboration with Engineering.
4. Continued upgrade of the ceramics and photography studios, improved the learning spaces.
5. Successful collaboration between Visual Arts and ECS staff to explore partnerships to meet the needs of all students.
6. Successful redesign of Drawing I curriculum.
7. Successful refinement/redesign of the Film as History, History as Film course

World Language (32250)

K-12 World Language Overall Vision

In K-12 modern languages we create immersive opportunities for authentic, relevant, real-world learning experiences so that students develop confidence and expertise in their ability to communicate across linguistic borders. In our Latin program in grades 9-12, we emphasize cultural and historical comparisons between modern and ancient worlds through close study of literature and authentic artifacts. Essential to our mission is that every student leaves high school feeling respectful, positive, and curious about cultures and languages beyond their own.

In the process of learning languages, students develop cooperative learning strategies and gain increased confidence in their ability to debate, problem-solve, present, listen, and converse with others. Students regularly showcase their projects, “act” and “move” in simulated environments (such as ordering at a café, doing physical activities while learning health vocab, exchanging goods at a market, cooking, dancing, painting murals, etc.) Guest speakers, artists, and performers representing the cultures studied visit our classes to share their expertise.

Program description

We are fortunate in Brookline to have a world language program that immerses students in language and culture starting in Kindergarten and going through grade 12, with the ultimate goal of intermediate level proficiency for students at the end of grade 8 and advanced level proficiency for students who continue with language through grade 12. The curriculum is based on the “5 C’s” of the World-Readiness Standards for Learning Languages: Communication, Cultures, Comparisons, Connections and Communities.

Elementary World Language

(Grades K-5)

K-5 world language builds a foundation in oracy, the partner of literacy in language learning. While literacy entails the ability to read and write fluently, oracy is fluency in listening and speaking, or oral/aural language. Oracy is the natural first step in learning any language. When children are in the beginning stages of acquiring their first language, they primarily use single words. Their language acquisition is supported by lots of repetition as well as visual and contextual reinforcement of those first words. In order to develop these listening and speaking skills, world language teachers use almost exclusively the target language, providing students with many opportunities to hear the language in context, and for them to practice speaking it themselves, without direct translation to English. Lessons are carried out through the use of songs, games, books, and other interactive activities designed to develop real-world communication skills rather than learning vocabulary words in isolation. Material is introduced in thematic units of School and Community, Family, and Climate (K-2) and Community,

Leisure Time, Climate and Food (3-5). The schedule for world language instruction, by grade, is:

Grades K-2: 3 sessions x 20 minutes = 60 minutes/week

Grades 3-5: 3 sessions x 30 minutes = 90 minutes/week

Mandarin Chinese is the K-5 world language at Driscoll School while Spanish is the world language at our seven other K-8 schools. K-5 world language takes place in K-5 classrooms and is part of the classroom curriculum for all students.

The K-5 World Language Learning Expectations are based upon the American Council on the Teaching of Foreign Languages World Readiness Standards: the “5 C’s” of the National Standards for Foreign Languages -- Communication, Cultures, Comparisons, Connections and Communities.

With funding support from the 2008 operating override, the K-6 world language was introduced in FY09, with all seven grade levels starting instruction concurrently. This program implementation model required 7 years of curriculum development that concluded in FY15. Grade 6 world languages moved to schedule of three 45-minute class sessions in FY13 and then to the middle grades cycle in FY17, with students starting their middle grades language in grade 6; each of these changes required specific curriculum changes to grade 6. Work continues on the grades 6-8 curriculum and is expected through FY21. Due to the quantity of curriculum development at and overlap of some teachers across grades K-8 world language, revisions to grades K-5 curriculum will start only after completion of grades 6-8 curriculum development in FY20.

Due to the amount of curriculum development across K-12 as a result of the elementary program and the FY21 date of the cohort group with the full K-12 world language experience, Program Review has been discussed for after FY21. Since the 6-8 curriculum is projected to be completed in FY20, the first K-12 cohort group having had a full K-8 curriculum will graduate in FY24.

(Grades 6-8)

With a solid foundation in oracy, students are well prepared to move into more literacy-based language instruction in grades 6-8. Students choose the language they wish to study in grades 6-8 from a choice of two languages per school. In each school the K-5 language is the option for continuing language and another language is the option for beginning a new language: Spanish at Driscoll School; Mandarin Chinese at Pierce School; French at our six other schools. In grade 6, students currently meet three times a week for 45 minutes, which we must increase to daily instruction to maintain the momentum of language learning in the middle grades. Grades 7-8 meet daily for a minimum of 45 minutes or on a rotating schedule of four one-hour blocks or five 45-minute blocks, depending on the school.

In grades 6-8, the instructional focus is on proficiency -- the ability to accomplish real-world linguistic tasks on a wide variety of topics and for various purposes, which allows students to use the language beyond the classroom to communicate in real life. In addition to the interpersonal mode, students also

developing skills in the interpretive and presentational modes of communication. Authentic materials in the target language become an essential source of input for students, requiring individual and group access to technology. Interactive activities designed to develop real-world communication skills rather than learning vocabulary and grammar in isolation remain the instructional focus via pair and small group work. Grades 6-8 world language is part of the educational program for all students, although some students who require frequent special education support may receive that support during the world language block. Some EL students with limited English proficiency may also receive EL support during the world language block.

Thematic units are being developed for grades 6-8 world language, across all three languages, for both beginning and continuing languages (5 curricula), aligning to the true mission of the World-Readiness Standards for Learning Languages. FY18 is the first year of implementation for this new curriculum in grade 6, developed by middle school world language teachers in collaboration with the K-8 World Language Coordinator. Prior to this, curricula was textbook-based and therefore was neither aligned with our K-5 program nor centered around proficiency, which the thematic units and new curricula support. This paradigm shift in world language instruction requires both time and financial resources for curriculum development and research and purchase of materials, such as subscriptions to magazines, that will replace textbooks and their ancillary materials as the primary instructional materials.

Success of the Elementary World Language Program

In 2000, prior to the K-6 program, grade 9 students on average reached a Novice Mid-level with about 50% reaching a Novice High based on the [American Council on the Teaching of Foreign Languages](#) (ACTFL) proficiency benchmarks. Now, grade 9 students on average reach an Intermediate-Mid level, with 50% reaching an Intermediate High level or better.

Prior to the implementation of the Elementary World Language Program, students were typically at a Novice Mid-level by the end of grade 9, meaning on average they could:

- Request and provide information by asking, answering practiced, and some original questions on familiar and everyday topics, using simple sentences most of the time.
- Interact with others to meet basic needs related to routine everyday activities, using simple sentences and questions.

Now, with the Elementary World Language Program fully in place, most students reach at least an Intermediate Mid-level by the end of grade 9 and can typically:

- Exchange information on familiar topics and some researched topics.
- create sentences and series of sentences and ask a variety of follow-up Questions
- Tell a story about their life, activities, events and other social experiences, using sentences and series of connected sentences.

Additional indicators of our elementary students' proficiency in world languages are the oral assessments conducted through AAPPL and our mid- and final-year exams. These results are consistent with the targets that we had identified when planning the K-6 program. The World Language Department is tracking test scores for those students and finds that on average, students who benefitted from the K-6 program and continued through grade 12 in the same language will be able to reach advanced levels. We have also found that they learn a third language faster because of their early start in acquiring a second language.

Additionally, teachers report that prior to the K-6 program, students used to experience difficulties adapting to an immersive environment. Currently, students arrive in grade 9 expecting an immersive environment where they hear and speak the target language almost exclusively.

This increase of 9th grade proficiency levels as well as the ease and comfort with which students engage in class are a direct result of the K-5 program and the support provided by the Brookline community dating back to the 2008 operating override.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
World Language 32250	Personnel	51.90	\$4,009,699	51.70	\$4,210,564	54.20	\$4,510,043	2.50	\$299,479
World language programs at the elementary and high school levels grades K - 12.	Services		\$6,443		\$11,350		11,350.00		\$0
	Supplies		\$54,848		\$86,232		86,232.00		\$0
	Other		\$19,900		\$4,660		4,660.00		\$0
	Capital		\$1,014		\$2,725		2,725.00		\$0
	Total		\$4,091,904		\$4,315,531		\$4,615,010	6.94%	\$299,479

Budget Changes to World Language:

- There are no changes other than contractual obligations.

K-8 Objectives

1. External assessment in grades 6-8: Grade 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL)
2. External assessment in grades K-5: Grade 5 AAPPL or Standards-based Measurement for Proficiency (STAMP).
3. Use of external assessment data to adapt instruction in both elementary and middle grades.
4. Curriculum development to revise curriculum for beginning and continuing languages in grades 6-8.
5. Digitized curriculum materials for grades K-5 via Google Suites
6. Reduce the number of teachers traveling to deliver instruction between two schools in

collaboration with HR.

K-8 Accomplishments

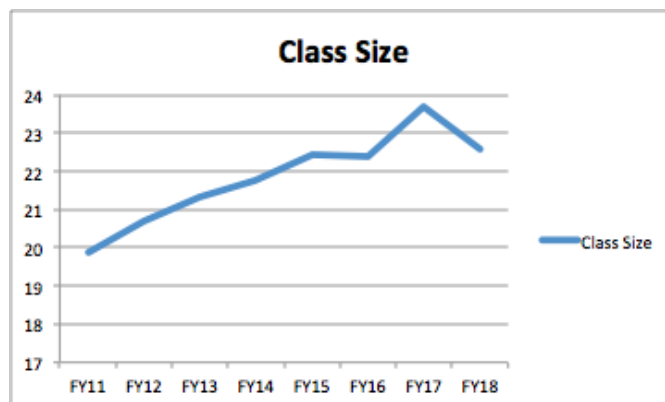
1. Implementation of PSB WL Team Drive with digital curricula in grades 6-8 for enhanced accessibility.
2. Development of a Heritage and Native Speaker Team of WL teachers across K-8 to develop materials to support these accelerated speakers of Spanish.
3. Continued external assessment in K-8 WL for program evaluation: Grade 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL).
4. Curriculum development to revise curriculum for beginning and continuing languages in grades 6-8.
5. Implementation of a .2 6-8 Curriculum Specialist duty for continuous curriculum work in Spanish 6-8 with collaboration with French 6-8.

Brookline High School (Grades 9-12)

The focus in FY19 will be on editing and further revising the Spanish curriculum that has been modified and implemented over the past four years in order to meet our students' increased proficiency due to our K-8 WL program. We will also continue to assess the FY14 grade 7 student cohort now in grade 12, and analyze its results, asking such questions as "Are we meeting our proficiency targets?", "Who is not meeting those targets?", "What do we need to do better so that ALL students meet our targets?"

We hope to be able to expand the T.A. model to more unlevelled beginning language classes: French 1, Chinese 1, Japanese 1, and Latin 1 as well as to Spanish 3.

We hope to bring back class size to the target goals of 20 in standard or unlevelled classes, 22 in mixed classes, and 25 in Honors or Advanced. Although some progress was made last year with the addition of two sections in WL, class sizes are still exceeding our goal. In particular, our Beginning Spanish 1 classes with 58% students with IEPs had exceptionally large class sizes of 27. Intermediate Spanish 2 classes with a majority of freshmen had an average of 24.3, and our Senior AP Spanish an average of 30 students. As class size grows, it becomes harder for teachers to provide quick, effective, and personalized feedback to students. Students' ability to practice languages diminishes, as does the ability for the teacher to guide group explorations and differentiation of instruction. For language instruction, this creates a diminished environment.



The High School is looking to pilot a classroom of the future that would have the following elements available for learning.

- Students would be able to access technology individually (recording, listening, researching, etc.) as well as in groups.
- The walls should be able to be used as whiteboards or exhibition boards.
- There would be storage space for props and equipment, a sink (for cooking and art projects), as well as enough space to be able to perform or watch performances (plays, music, dance).
- The furniture could be easily reconfigured to match the activities and students' needs.

The following programs are funded and supported under the Office Teaching and Learning operating budget. During FY 2017 and FY 2018, 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

PROFESSIONAL DEVELOPMENT BUDGET

Program Description

The Professional Development department works in collaboration with schools and departments to ensure high quality professional learning opportunities exist for all educators in the system. Professional Development primarily focuses on the continuing development of educator capacity in support of district strategic goals along with enacting state and federal mandates for continuing teacher education.

To these ends, the district uses a variety of methods for supporting ongoing teacher development that range from formal classes and workshops to mentoring and instructional coaching. These offerings are delivered by a combination of internal and external facilitators and coaches based on the content and intensity of the work. The intent is to provide a variety of methods that allow for the full range of educators to engage in professional learning that is relevant to their individual practice and in service of school and district goals. Job embedded professional learning conducted by administrators, specialists, coaches, and mentors is particularly valuable as this model can provide the highest degree of flexibility for the audience and also has the strongest results in terms of changes to educator practice.

In addition to this broad directive to support ongoing learning in service of district goals, Professional Development oversees and delivers a comprehensive mentoring and induction program for new and novice educators across the district including orientation, mentorship, and targeted professional learning opportunities for novice teachers. Induction is available for all educators in their first year with the district and additional, more intensive, opportunities are available to novice educators to meet their more specific needs.

Professional development opportunities throughout the district are funded from a combination of sources including the Office of Teaching & Learning, the Office of Student Services, and a combination of local, state, and federal grants.

Objectives

Overall Program

- Continue increasing the number of internally facilitated professional learning opportunities so that there is more capacity building learning opportunities for educators available throughout the year.
- Incorporate internal teacher leadership into structure for 3rd Annual Professional Development day through topical breakout sessions and panel discussion
- Continue work on using data to inform instruction through ongoing professional learning

- opportunities for district leadership
- Deepen collaboration between Office of Teaching & Learning and the Office of Student Services
- Continue to support building-level professional development endeavors.

Mentoring & Induction

- Expand support for novice teachers across the district by:
 - Developing district-wide Instructional Mentor position (working title)
 - Providing professional learning options specifically tailored to novice teachers throughout the year
 - Expand mentoring FTE through FY20
- Provide additional opportunities for learning on equity dedicated for novice educators by embedding in existing building-based meetings and developing new district-wide offerings.
- Overhaul orientation experience to prioritize issues of equity and antiracism

Goal for Mentoring FTE over Time to achieve 15:1 novice teacher: mentor ratio.

	FY19	FY20	FY21*	FY22*
PK-8	2.0 (+2.0)	3.0 (+1.0)	3.0(+0.0)	3.0 (+0.0)
Brookline High School (Grades 9-12)	1.0 (+0.6)	1.0 (+0.0)	1.0 (+0.0)	1.0 (+0.0)

**New hiring for the 9th Elementary School may cause a need for additional mentoring FTE at the PK-8 band.*

Equity

- Continue embedded professional learning on educational equity and anti-racism for all administrators through courses on leading for equity by extending partnership with the Equity Collaborative
- Continue exploring options for developing ongoing relationships with local academics or organizations on the subject of racial equity in schools
 - Goal to begin partnership in FY 2020
- Accelerate and expand support for grassroots efforts for equity across the district by providing materials like books and financially supporting access to local and regional learning opportunities on subjects of equity
 - Examples include copies of *Rac(e)ing To Class* for administrators and attending the annual *METCO Directors Conference*
- Continue developing logical professional learning sequence for educators including equity, anti-racist pedagogy, whiteness, and culturally responsive teaching for all Brookline educators over a multi-year period
 - Intent is to do design work during FY 2019 and implementation to begin in FY 2020
 - Include SEED facilitation into this planning structure based on current success at Brookline High School
 - Could be in partnership with external professionals as well as leveraging internal capacity
 - Draft _____ structure _____ includes _____ :
Revised Orientation > IDEAS I > SEED 1 > SEED 2 > Specific Topics in Equity

Specific topics could include History of Race in Education, or Relationship Building (SEED 2 Currently under development in collaboration with BHS SEED Leaders)

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.
- Relevance to learners' 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.

Accomplishments

Overall Program

- Expanded structure for educator-led professional learning opportunities during the summer to develop teacher-level leadership and as a cost savings when compared with external facilitators
- Successful collaboration with Math Department to provide consistently available PD offerings
- Conducted 2nd annual Professional Development Day (10/11/17) focused on interrupting implicit bias
- Continued to improve collaboration between the Office of Teaching & Learning and the Office of Student Services

Mentoring and Induction

- Developed internal structure for supporting novice evaluators in lieu of external training course
- Embedded program revisions to mentoring and Mentored Professional Learning to incorporate more work for educational equity
 - o This program change will appear in all MPL groups for FY18 and FY19

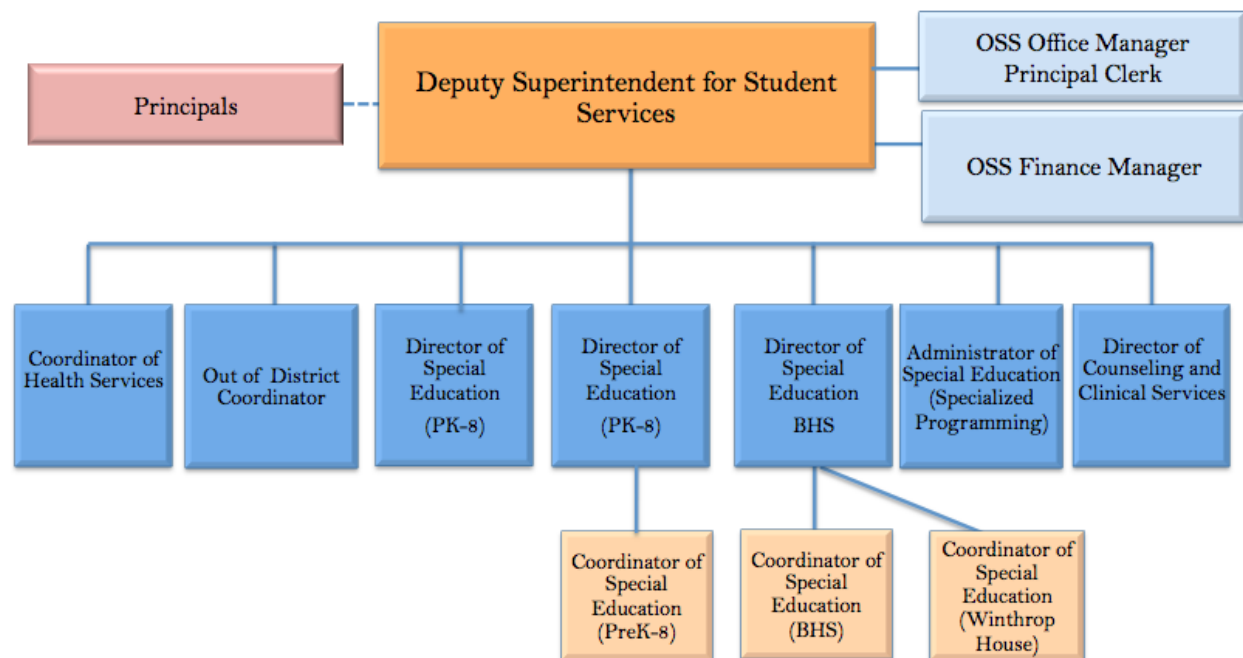
Equity

- Repeated district-wide day of professional learning with a new focus on educational equity
- Trained additional teacher facilitators to lead colleagues in discussions focused on educational equity for the PD day
- Established Seeking Educational Equity and Diversity (SEED) at BHS as a graduate credit bearing course through partnership with Fitchburg State University to increase educator commitment and participation
- Provided ongoing direct support to schools and departments to support individual school and department goals for equity
- Director of Professional Development designed and taught 2 credit graduate course on developing positive cross-racial teacher/student relationships in the classroom
- Successfully coordinated partnership with The Equity Collaborative for the Professional Development day and ongoing professional learning for the leadership team

Office of Student Services

The Public Schools of Brookline

Student Services Organization Chart (FY 2019)



The Office of Student Services includes the Office of Special Education, Office of Counseling and Clinical Services, and the Office of Health Services. Each office consists of their own accounts for personnel, ancillary services, software licenses, professional development, and specific supplies required for each office.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Office of Student Services	Personnel	0.00	\$0	3.35	\$340,069	3.35	\$366,793	0.00	\$26,724
The Office of Student Services includes the	Services		\$0		\$0		\$0		\$0
Deputy Superintendent for Student Services	Supplies		\$0		\$0		\$0		\$0
and provides administrative support for the	Other		\$0		\$0		\$0		\$0
work done in Special Education.	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$340,069		\$366,793	7.86%	\$26,724

Budget Changes:

- There are no changes other than contractual obligations.

Special Education (32760)

The Special Education Department oversees the provision of special education services to students (enrolled within the PSB and private schools within the town) 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 inclusive programs and services that meet the unique needs of individual students all year round, including the summer. The department is directed and run by a special education team whose collaborative process alongside the Office of Teaching and Learning 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 meet the requirements of a Free Appropriate Public Education (FAPE) as stipulated in the Individuals with Disabilities Education Act (IDEA 2004) and in accordance with Massachusetts DESE regulations. As the needs of students receiving special education services are individualized, staffing is being shifted to a caseload model. 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.

8/8/16

Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY06 to FY15

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	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -		Combined	Total	Special	
Fiscal	Teaching	Other	Mass. Public	Mass Private	Special Ed	School	Education	state
Year		Instructional	Schools and	and Out-of-	Expenditures	Operating	Percentage	average
			Collaboratives	State Schools	(A+B+C+D)	Budget	of Budget	percentage
							(E as % of F)	
2006	8,457,772	1,800,428	441,196	4,442,321	15,141,717	74,581,002	20.3	19.1
2007	10,323,566	1,777,074	816,180	4,159,428	17,076,248	78,093,557	21.9	19.4
2008	10,968,573	1,728,452	235,400	3,776,231	16,708,656	81,903,137	20.4	19.8
2009	12,126,375	2,016,718	498,646	4,177,244	18,818,983	89,206,010	21.1	20.1
2010	11,997,646	1,758,965	587,101	7,154,890	21,498,602	93,902,335	22.9	19.8
2011	12,247,295	1,902,779	804,105	5,069,917	20,024,096	92,053,960	21.8	19.9
2012	14,341,605	1,965,024	757,638	4,749,882	21,814,149	96,730,098	22.6	20.5
2013	14,130,587	2,957,617	694,699	5,140,858	22,923,761	101,166,514	22.7	20.9
2014	15,775,452	2,272,063	535,585	4,810,830	23,393,930	106,425,687	22.0	20.9
2015	15,970,534	3,336,969	539,853	3,894,879	23,742,235	110,958,619	21.4	21.0

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, other revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

Circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

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 an advisory committee to district administration and to provide sponsorship of workshops, informational meetings, discussion groups, and a variety of other activities to support parents and their 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 a variety of 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 with general education staff members and with 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

Specialized Programs (Kindergarten through 8th Grade)

Adaptive Learning Center Program

The Adaptive Learning Center (ALC) at the Lincoln School serves students in grades K-8 with severe disabilities. All students in the program are intellectually impaired, and many have additional disabilities as well, including autism, physical, and health disabilities. Some students have medical challenges. The program emphasizes instruction in the areas of adaptive skills, social-emotional functioning, communication skills, and academics. Students receive both small group, specialized instruction and instruction in the general education setting, depending on their individual needs. Opportunities for inclusion in the general education setting are provided throughout the day for all students. Applied Behavior Analysis (ABA) is a core methodology of the program.

Specialized Programs (Kindergarten through 12th Grade)

Language & Academics Home Base

LAHB: The Language and Academic Home Base (LAHB) is a special education in-district program that serves students entering grades 2–12 who have been diagnosed with a language-based learning disability. The program is appropriate for students who possess average to above average cognitive

abilities. These students have well-developed reasoning and comprehension skills but often have weaknesses in processing speed and working memory. Students are also motivated to learn and have healthy social and emotional well being. The LAHB program is appropriate for students who are struggling in traditional classrooms because their reading, writing, computing, and organizational skills do not match their cognitive potential.

Students who are being supported through the LAHB program demonstrate a need for a specialized curriculum that builds reading and written language competencies across content areas in addition to a language-based approach to study skills and executive function. Instruction is provided in small groups at each grade level in a LAHB classroom. Students receive explicit instruction in their weaker academic skills and are taught compensatory strategies that draw on their stronger learning and cognitive areas. Students in the LAHB program participate in general education classes and are provided additional support in content areas such as social studies and science, as well as math when appropriate. Speech and language services are integral to this program. LAHB teachers consult with general education staff members and receive guidance from the Landmark School.

Reaching for Independence Through Structured Education (RISE)

The RISE program is designed for students who are diagnosed with an Autism Spectrum Disorder (ASD) and require specialized instruction that is primarily delivered outside of the general education setting. These intensive and evidence-based interventions are provided within our schools, including two BEEP locations (Lynch and Putterham), Runkle K-8 and Brookline High School. Systematic and data-based instruction is implemented in the following areas: academics; communication; self-help; social and play skills; and vocational skills. Teaching approaches include: Applied Behavior Analysis (ABA), Natural Environment Teaching (NET), Discrete Trial Training (DTT), TEACCH, visual supports, and total communication approach. The Autism Curriculum Encyclopedia (ACE©) is available for educators to develop and implement systematic and data-based learning opportunities across 52 core skill areas. Classrooms are organized in a structured way to minimize distractions and encourage independence for all learners. Based on individual strengths, many RISE students are included in the general education setting for learning opportunities related to academics and/or social activities. Additionally, RISE educators provide consultative support for students with autism across the district.

Therapeutic Learning Center (TLC)

The Therapeutic Learning Center (TLC) is a special education in-district program housed at Devotion School that serves students who have a history of social-emotional needs from a strengths-based, inclusive framework. These students' social-emotional needs have been found to significantly impact their learning. Students may be referred from each of Public Schools of Brookline's K-8 schools in grades K to 8. The TLC provides support in general education, direct instruction in a separate setting, adaptations of the educational environment, positive behavior intervention plans, instruction in self-regulation, relaxation and social thinking and counseling as deemed necessary by each individual student's IEP.

Related Services Programs:

- Physical Therapy
- Occupational Therapy
- Speech/language Therapy

AT/AAC Specialists
BCBA
APE

Brookline High School Program Description:

Special Education services at BHS are delivered to a wide range of students requiring a broad array of programs and services to meet the varied needs of students with disabilities. Currently the BHS special education department serves approximately 320 students. A continuum of instruction is provided from inclusion settings to those requiring a multi-tiered level of specialized and intensive support that is met in partial to substantially separate settings. Rigorous, robust programs and services teach students academic skills, facilitate social/emotional growth, address behavioral regulation, develop self-advocacy and perseverance, create independent learners, and enhance engagement in independent life skills, including community and the workplace.

In this continuum of services, our programs and services include four substantially separate programs, 4 partial to full inclusion profile specific programs, small group (sub-separate core curriculum) classrooms, academic learning centers, and co-taught classes. BHS Programs as follows:

Bridge Alliance:

Services students age 18-22 from all our specialized programs for teaching independent life skills, employment, career and college transitioning. These services are designed to help young adults with disabilities identify skills and interests, develop independence in daily living skills, travel training, involve internships in community and at various work sites, or dual enrollment, in order to develop a range of career options and independence in adult life. The focus of classroom instruction is to teach functional academics that can be used in real life situations.

Co-teaching Classrooms:

Inclusion practices are founded on the principles of diversity, individual needs, reflective practice, and collaboration. Our co-taught classrooms are served by two highly qualified teachers, a general educator and a special educator, working together with inclusive groupings of students, sharing the planning, organization, delivery, and assessment of instruction, in the same classroom. This partnership between the general and special educators requires sustained integrative and collaborative work, with the ratio of teacher to students, and students to students on IEPs, often lower than in inclusion classrooms.

ExCEL Program (Excellence in Community, Effort and Learning) serves students with emotional/social/behavioral challenges requiring a therapeutic environment. This is a substantially separate therapeutic learning environment where community building and self-discovery are emphasized in order to improve student academic behavior and performance. The program is designed for students who need daily structure, clear behavioral expectations, consistency and a smaller community.

Psychologists:

Currently, there are four full time school psychologists at BHS. These school psychologists conduct all initial evaluations and re-evaluations, including cognitive and academic testing, provide the full time

psychology/counseling support for the Supported Learning Center program developed last year, along with all other responsibilities of the school psychologist as outlined by PSB.

SLC (Supported Learning Center):

The Supported Learning Center serves students with challenges in social/emotional dysregulation. This is a home base classroom where students receive therapeutic support for emotional/social regulation that assists them in being able to engage, participate, and make effective progress in general education classes. The delivery of instruction and support utilizes a strengths-based approach, promoting self-advocacy and self-reflection for students. This is a therapeutic milieu classroom.

RISE Community (Reaching Independence through Structured Educational Community):

RISE Community program serving students on the autism spectrum and severe disabilities (including students who are cognitively limited and/or nonverbal and/or non-ambulatory). The focus of classroom instruction is to teach functional academics that can be used in real life situations. Individual and small group instruction is utilized throughout the day to optimize learning. It functions as a home base for students and supports students in general education classes, a full range of course offerings at BHS. The integrated programming includes social learning instruction, communication services, organizational support, BCBA services, and daily living skills instruction in school and in the community.

Related Services Programs:

- Physical Therapy
- Occupational Therapy
- Speech/language Therapy
- AT/AAC Specialists
- BCBA
- APE

Winthrop House

Winthrop House is an off-site component of Brookline High School, providing a specialized therapeutic educational alternative for students whose social and/or emotional challenges have hindered success in a traditional high school setting. The goal of Winthrop House is to break the cycle of difficulties some students 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 towards academic potential, and experience positive peer interactions. Currently this school's capacity is for 32 students, and has all components and facilities as the traditional high school setting.

The program's therapeutic interventions stress the stabilization of positive and productive behaviors, providing students with the support they need to learn, take risks, and move forward. To better understand themselves as learners, students are guided through an exploration of their own attitudes, values, learning styles, and learning challenges. A leveled behavioral system, highly structured school routine, and consistent limit setting help students identify issues and take responsibility for their actions. Intensive individual and group counseling supports help students identify issues, develop insight and coping skills and practice these skills within the therapeutic milieu of the school.

environment. The program offers clinical case management and coordination with all outside professionals involved with students, as well as intensive support and communication with parents, including a parent support group.

The Winthrop House academic program parallels BHS core curriculum, including the option of honors classes, while focusing on the needs of students as individuals. All staff support the academic, behavioral, and learning goals of Winthrop House students, as well as students' transitions to the main high school, college, and/or the workplace.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Special Education 32760	Personnel	360.50	\$20,545,949	358.90	\$21,258,684	379.59	\$22,150,757	20.69	\$892,073
Provides special education to	Services		\$5,974,088		\$6,020,096		5,498,096.00		(\$522,000)
students ages 3 - 22 in compliance	Supplies		\$67,441		\$83,821		83,821.00		\$0
with state and federal mandates.	Other		\$224,040		\$259,000		327,000.00		\$68,000
(Includes OT/PT and Speech &	Capital		\$0		\$0		\$0		\$0
Language staff).	Total		\$26,811,518		\$27,621,601		\$28,059,674	1.59%	\$438,073

Budget Changes for Special Education:

- Increases in mandated services and supports for students being served under a 504 plan
- FY18 Personnel Additions
 - o 1.0 Inclusion Specialist converted from CLC Instructor;
 - o 1.0 BCBA
 - o 0.30 Early Education Instructor
 - o 0.80 OT/PT
 - o Result of bargaining additional 30 minutes no new headcount
 - o 3.70 Classroom Aides
 - o 8.49 Early Childhood Aides

Objectives

1. Develop Best Practice Initiatives to support the work of Excellence, Equity and Eligibility, address disproportionality, narrow the achievement gap, and support MTSS initiatives.
2. Continue to analyze and refine special education services across the range of grades and programs in Brookline, supporting the continuum of services and programs, as well as high risk/child find students.
3. Provide professional development opportunities to general and special education staff to facilitate greater inclusion for all students, building capacity in faculty to teach students with and without disabilities in the inclusive model.
4. Refine building- and district-level compliance with special education regulatory procedures and timelines.
5. Continue to work with K-8 teams in the placement of students with and without disabilities in 9th grade classes that support equity and access to all students, exploring 9th grade de-leveling

towards this goal.

6. Continue to strengthen and enhance special education program delivery for transition-age students, increasing internship opportunities and job employment skill building.
7. Continue to strengthen and enhance the effectiveness of all supports and services for students system wide through data inquiry, evaluation, and analysis and refinement efforts.
8. Continue to build relationships with families, students and outside providers with focus on early identification of concerns and increased collaboration to meet students' needs in the school setting.

FY 2018 District-Wide Accomplishments

1. In collaboration with Special Education Parent Advisory Council (SEPAC), updated the district's bullying prevention policy and Special Education Standard Operating Procedures Manual.
2. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within the district.
3. Provided professional development opportunities and training to special education staff regarding compliance, practices, and regulatory matters and differentiated instruction.
4. Continued the delivery of cost effective and efficient programming for all students in order to increase equity, excellence and continued work on eligibility with disproportionality.
5. Continued building- and district-wide efforts through consultation, supervision and evaluation, and professional development to build the expertise of staff members in meeting the diverse needs of our student population.
6. Continued to build best practice and a pre-k-12 continuum of aligned services and supports that are consistent and streamlined.
7. Continued to work with ETFs at BEEP and the K-8 schools for transitioning of pre-kindergarten students to kindergarten, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
8. Continued to work with ETFs at K-8 schools and the high school for transitioning of grade 8 students to high school, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
9. Continued the delivery and continuous improvement of services towards seamless inclusion into general education classrooms, courses, and extracurricular activities.
10. Strengthened the capacity of staff and services and program models for students with social/emotional challenges impacting school success and achievement.
11. Provided ongoing training to team facilitators on looking at data regarding over-representation of subgroups of students through the collaborative inquiry process presented by the Harvard Graduate School of Education's Data Wise Institute.

FY 2018 Elementary Accomplishments

1. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
2. Provided targeted professional development opportunities and training to special education support staff in specialized programs, learning centers, and inclusion.
3. Continued building-wide efforts through consultation and professional development to build the expertise of staff members in meeting the diverse needs of our Pre K-8 student population
4. Continued to work with ETFs at K-8 schools and BEEP for transitioning incoming kindergarteners, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
5. Continued the delivery and continuous improvement of services towards seamless inclusion into general education classrooms, courses, and extracurricular activities.
6. Strengthened the capacity of staff and services and program models for students with social/emotional challenges impacting school success and achievement.
7. Continued to adjust and refine consultation and referral processes for district-wide programs (LAHB - Language & Academics Home Base, TLC - Therapeutic Learning Classrooms, ALC - Adaptive Learning Center, and RISE - Reaching Independence Through Structured Education).
8. Developed Discussion Guide for Culturally and Linguistically Diverse Students, which is now used by all Child Study Teams (CST) whenever a student whose first language is not English is referred to CST, to ensure that these students are not inappropriately labeled as having a disability, and that they receive appropriate attention and intervention in a timely manner.

FY 2018 High School Accomplishments

1. Combined two programs, RISE and CBC, into one program **RISE Community**, reducing 2.0 FTE para support with addition of 1.0 FTE teacher to RISE Community. This also created a more streamlined and seamless service delivery to these students.
2. Combined two programs, BRIDGE and Transitions, into one program, **Bridge Alliance**, streamlining and 3.0 FTE para support to 1.0 FTE teacher for Bridge Alliance. This also created a more streamlined and seamless service delivery to these students, and enabled more job site supervision for students and job coaches.
3. Initiated 45-day special education assessment placement for General Education students at Winthrop House, under legal contract for no stay put rights. This enabled more timely intervention and assessment of students with social/emotional challenges significantly impacting academics. Several of these students will be serviced in TASS (Therapeutic and Academic Support System), with only the most appropriate for special education students needing a 45 day assessment. This initiative saved the district at least three OOD placements for 45 day assessments.

4. Worked in partnership with guidance coordinator to develop a robust SIT (Student Intervention Team), an interdisciplinary team process to problem solve tiered interventions for struggling students. This is a vehicle for faculty to receive support in working with students having academic and/or social/emotional/behavioral challenges, and has created a more systematic, efficient and best practice referral system, as well as supporting child find efforts.
5. Development of TASS (Therapeutic and Academic Support System) proposal in partnership with guidance coordinator. Please see program description and justification in Guidance Section. This will reduce unnecessary initial evaluations to special education, as the only game in town.
6. Provided two co-teaching workshops in partnership with English Curriculum Coordinator, building professional development and capacity in co-teaching teams. This is the beginning of PD in co-teaching, which has not happened in at least 4 years.
7. Aligned co-teacher partnerships for consistency in team and practice, efficient co-planning and co-teaching, as well as refined alignment with standards. Strengthened the co-teaching model for increased inclusion, least restrictive environment, maintaining rigor in the curriculum, and improving proficiency in MCAS scores.
8. Shifting of Landmark consultant in working with ELA, Math, SS, Science and Special education coordinators for embedded PD with 9th grade teachers, enhancing universal design and co-teaching strategies, improving pedagogical practices and assisting in addressing disproportionality and equity.
9. Equity and access, data analysis begun for disproportionality with department through department meeting and guidance from mentor, DataWise, and support of strategies and programs.
10. Expansion of partnership with BU for Bridge Alliance students with students working in BU cafeteria, sports complex, library. Expansion into law offices and courthouse internships. Continued to strengthen the delivery of services for transition age, 18-22 year olds, to better prepare them for independence in the community, life skills and workplace.
11. Continued to increase the available program options and opportunities for students with identified disabilities within the high school and returning OOD students, in collaboration with OOD Coordinator.
12. Continued the delivery and continuous improvement of services towards seamless inclusion into general education classrooms, courses, and extracurricular activities.
13. Continued the delivery of cost effective and efficient programming for all students in order to increase equity, excellence and continued work on eligibility with disproportionality, specifically by combining CLC and LC classrooms for improved integration of students.
14. 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.

Guidance / Counseling and Clinical Services (31790)

Our School Counseling Department provides a comprehensive school-counseling program that promotes the academic, college/career, and social/emotional growth of all students, PreK-12. The role of the school counselor has evolved over the years focusing not only on counseling but also social/emotional curricula planning, supporting school leadership in the area of climate and community. Professional organizations such as American School Counselors Association (ASCA) have changed the professional title of their members to reflect the complexities of the work and their role as a social and emotional specialist serving the entire school community. The MA DESE has also recognized that the previous title did not adequately describe all of the services today's school counselors provide to our students and has also change the licensure title to school counselor.

Our Counselors advocate for equity, access, and success for *every* student by collaborating with faculty, parents, and the community. They utilize a variety of prevention and intervention models and programs to assist students in overcoming barriers to learning. Our Counselors 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 school community is where students develop physically, socially and emotionally. Therefore, a holistic approach to educating students must address all of these aspects of student development. In the past, the traditional guidance counselor played an important role in directing students towards their future pursuits — as well as intervening in crises — School Counselors today have more responsibilities, including the broader concept of holistic student development. Our Counselors help to ensure that every child learns in a safe, healthy, and supportive environment.

The Director of School Counseling and Clinical Services (PreK-12) brings support to Preschool, Elementary, Middle, and High School Counseling services. The delivery of service from School Counseling and Clinical Services includes direct and indirect services such as the development of service delivery plans, Section 504, home/hospital, re-entry planning, academic and individual/group and family support. School Counselors in PreK-12 provide personal counseling, crisis management, scheduling and college, career and/or transition planning. Other services include:

- Delivery of School Counseling Core Curriculum – This curriculum consists of structured lessons designed to help students attain desired competencies and to provide all students with the knowledge, attitudes and skills appropriate for their developmental level. The school counseling core curriculum is delivered throughout the school's overall curriculum and is systematically presented by School Counselors in collaboration with other professional educators in K-12 classroom and group activities.
- Individual Student Planning – School Counselors coordinate ongoing systemic activities designed to assist students in establishing personal goals and developing future plans.
- Responsive Services – Responsive services are activities designed to meet students' immediate needs and concerns. Responsive services may include counseling in individual or small-group settings or crisis response.

Indirect services are provided on behalf of students as a result of the school counselors' interactions with others including referrals for additional assistance, consultation and collaboration with parents, teachers, other educators and community organizations.

School Social Workers provide individual, group or family counseling support, as well as outreach and crisis management. All school counseling staff supports McKinney-Vento Homeless Assistance by providing outreach and wraparound services and supports for students who are homeless. School Counselors and School Social Workers serve as a crucial link to parents, administrators, teachers, and students in all aspects of development and school function.

K-8 School Counselors implement preventive intervention by delivering evidence-based curriculum in the classroom setting for all students. The K-8 school counseling curriculum is aligned with ASCA National Standards, the Massachusetts Model for Comprehensive School Counseling, and district goals. School Counseling continually collaborates with the Health department on evidence-based curriculum in meeting state health standards in Grades 6-12. The department piloted new curriculum in Mindfulness to teach students skills in coping with stress. The Department has supported the piloting of a Gay Straight Student Alliance group at Driscoll School, with Heath School following in implementation and then at Pierce and Lincoln Schools. A new scheduling process on Aspen for Grade 8 students has taken place with BHS School Counseling. The K-8 and BHS School Counseling Teams continue to work together to identify best practices in the transition process from 8th to 9th grade. Likewise, the Office of Student Affairs (OSA), BEEP, and the Department are collaborating to ensure the transition for PreK to kindergarten is uniform and equitable for all families.

With the population increases projected to continue, an analysis of counselor-to-student ratios is occurring in the elementary schools. The American School Counselor Association recommends a school-counselor-to-student ratio of 1:250. While this recommendation is ideal, budgetary restrictions limit the feasibility of this. There is a notable variance in counselor-to-student ratio from school to school ranging from approximately 1:250 to 1:565. It is also important to note that there are few Social Workers in the elementary schools. This means that in addition to their role of service delivery and working with all students, School Counselors can be required to provide direct counseling services on Individual Education Plans. At the high school level, Social Workers provide the majority of this clinical service to Special Education students. This disparity can tax the service delivery to all students at the elementary level. The majority of variance could be managed by looking to re-align which grade levels School Counselors service at each elementary school making the counselor-to-student ratio more equitable with a goal of 1:350. Unfortunately, this will not fully address the need for additional School Counselors at the elementary level.

The Director of School Counseling and Clinical Services supervises and collaborates with the Brookline High School Coordinator of Guidance and Counseling. As in the PSB K-8 programming, the BHS has based the high school counseling work within the ASCA recommended comprehensive programming domains of academic, social-emotional, and career. The BHS Counseling office has works closely with school-wide

student support staff, Deans, and the BHS Special Education department to increase understanding and capacity for more explicit and robust multi-tiered systems (MTSS) of support for students. The work across every level of the School Counseling Department considers how to move student support from a reactive to a proactive response for all types of student need. This work is done by providing interventions to students at earlier stages, instead of responding when a student has developed more intense, entrenched, or crises behaviors. Each year, High School Counselor caseloads have increased from an average of 190 students 5 years ago to approximately 240-266 students per counselor caseloads for the 2017-18 school year. BHS Social Worker caseloads are similarly stretched thin, with caseloads including approximately 50 students with IEP-mandated weekly counseling per Social Worker. This is in addition to intensive demands for mental health support for regular education students and crises management. BHS students and parents-guardians reasonably expect counselors to be available to both efficiently and effectively support academic, scheduling, and social/emotional interventions, while also being available for personal counseling and consultation around post high school planning needs.

Brookline High School

The Brookline High School Coordinator and Counselors have focused on building developmental guidance group seminars for all high school grade levels. This has been achieved by both expanding curriculum and by increasing the numbers of delivered seminars through creative strategies used to access students for these important opportunities. There is also progress building a strong BHS Student Intervention Team (a high school version of the elementary Child Study Team model). This brings together regular education teachers, School Counselors, special educators, and other staff allowing regular consultation and collaboration to help students who are not making academic progress, as well as to collect data on the early intervention strategies both in the classroom and in the overall development of BHS students. The High School Counseling Office has also expanded the vision of post high school planning, continuing the traditional focus on 4-year college planning for students, while also recognizing the importance of providing information about other options for life after graduation – 2-year community college and technical programs, Gap Year ideas, employment, and the military. The philosophy of the Department suggests, “College may not be for everyone, but education is”. Last year, the BHS College and Career Center (CCC) was rejuvenated from its previous incarnation that was closed approximately 8 years ago. In its “rebirth”, the BHS CCC has a .5 FTE College Counselor who has updated post high school planning presentations for both students and parents, as well as brought a broader range of college (2 and 4 year) representatives to campus - college rep visits and College Fair - to provide information for all students who are considering college as their post-graduation goal. The department has also brought the Gap Year Fair to campus in the last 3 years, as well as broadened information about financial aid to the community. Lastly, the College Counselor has worked in collaboration with the BHS Coordinator to greatly increase communication about the work of the department directly and on the BHS Guidance website, as well as specifically target collaboration and communication with marginalized student populations.

In alignment with the National Office for School Counselor Advocacy (NOSCA) statement – “When

students can understand the relationship between their current experiences and their aspirations for the future, they are more likely to make sound college and career choices — and they are more likely to succeed”. The recent addition of a .5 FTE Career Counselor at BHS has begun the focused work of career exploration in both 10th grade advisory and guidance group seminars. In addition, the Career Counselor has developed a diverse and expansive list of initiatives available to all BHS students, ranging from resume/soft skills/summer job workshops to youth local employment support to career panels and fairs to community connections with parents and businesses to offer students informational interviewing/job shadow opportunities. In this role, the Career Counselor facilitates collaborative work within BHS with various stakeholders who also support students around career exploration and internships (Career/Tech, ACE, STS, and Transitions) and outside of BHS with the Brookline Teen Center, the Brookline Economic Development and Long-Term Planning Division, Brookline Rotary/Business partnerships. This work is at its earliest stages with many visionary goals to be considered.

In conjunction with the Department, the BHS School Counseling Office continues to work on equity and access conversations with administration and the bigger school community around course selection and scheduling. These discussions have integrated into student transition conversations – i.e. 8th grade to high school and post-graduation.

The department continues to strengthen the collaborations between Brookline Police, Juvenile Court, Brookline Community Mental Health Center, and to identify other service providers to ensure the PSB School Counseling Department has ample relationships with outside providers to assist students and families within the school setting.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Guidance 31790	Personnel	34.30	\$3,056,496	34.30	\$3,158,723	36.50	\$3,383,529	2.20	\$224,806
Provides personal counseling, scheduling, college and career planning and special education support.	Services		\$0		\$20,070		19,796.00		(\$274)
	Supplies		\$9,461		\$17,100		17,100.00		\$0
	Other		\$880		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,066,837		\$3,197,493		\$3,422,025	7.02%	\$224,531

Budget Changes:

- All salary accounts include projected grade and step movement for the next fiscal year.
- 1.0 FTE increase in School Counseling for the 2018-2019 academic year will be distributed across two schools. At Heath school, the addition of a .6 School Counselor. Currently, Heath School is the only elementary school with one counselor who serves the entire school population of just over 560 students. Lincoln has a comparative population size and has two School Counselors. Runkle and Driscoll, with only slightly larger population sizes each also have two School Counselors. The remaining .4 will be allocated to Lawrence School to begin to address the

student-to-counselor ratio deficit. Currently, Lawrence School, which has a population of over 700 students, has 2.0 FTEs, which are divided across three counselors. Baker, a similar in student number school, is served by three 1.0 School Counselors.

- FY 18 Additions from BHS allocation
 - 0.20 Correction for Return from Leave of Absence
 - 1.00 Adjustment Counselors - System

Objectives

1. In order to overcome barriers to learning and improve academic outcomes, identify additional opportunities to further integrate social-emotional learning across all grade levels.
2. In collaboration with Nursing and Health, continue efforts to shift school culture toward promoting wellness as a core value.
3. Ongoing training of all school counseling staff in curriculum instruction and implementation.
4. Continue to identify opportunities to increase collaboration and support children and families, particularly in transitional years, working to help students be successful.
5. Identify additional outside community providers and continue to develop collaborative problem-solving relationships that support students and families within the school setting.
6. Develop collaborative teams to ensure PSB School Counseling and Clinical staff are provided with professional development opportunities that enhance their practice and service delivery to students.
7. Provide ongoing training, professional development opportunities, and consultation to counseling staff on Section 504, social/emotional learning, mental health issues, equity and access, trauma-informed practice, and coping skills for students.
8. Continue appraisal of counselor student ratios across all schools and impacts on service delivery for students and families.
9. Continue to strengthen the support and consultation systems (multi-tiered) for school staff working to address the needs of students with complex mental health needs.
10. Continue to align K-8 school counseling curriculum with all schools.
11. Align Pre-K school counseling curriculum and supports
12. Align middle school and high school counseling curriculum to ensure continuity.
13. Continue to develop and implement supports during periods of transition (i.e., Pre-K to K, Grade 4 to Grade 5, Grade 5 to Grade 6, Grade 8 to Grade 9 and Grade 12 to exit).
14. 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.
15. Continue to align school counselor and social worker job responsibilities across the district.
16. Continue work with OSA to review and align enrollment process across all grade levels.
17. Spearhead training and implementation of Restorative Justice Practices across district.
18. Drive initiative to promote the importance of regular school attendance and increase attendance education for students and families.

19. Increase workshops and parent education opportunities that increase the home-school collaboration in relevant topics that support the goals for SEL and wellness.

Accomplishments

1. Increased communication to 8th grade families through elective selection for BHS and identified further opportunities to streamline the process for students and families in the next cycle.
2. In collaboration with BEEP and OSA, completing phase one in streamlining the Kindergarten screening process and increase equity.
3. Collaborated with nursing to successfully administer the Screening, Brief Intervention, and Referral to Treatment (SBIRT) for students in grades 7 and 9 for the first time.
4. Worked with special populations to provide support and ensure continuity of educational services for special populations including students in foster care, those effected by homelessness, or displaced by Hurricane Maria
5. 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.
6. Continue to work effectively with teaching staff and parents to evaluate students' progress, both in and out of the classroom.
7. Work closely with students, both individually and in groups, to maximize their sense of adjustment and social competency within our schools.

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.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Psychological Svcs. 31750	Personnel	15.70	\$1,224,779	15.70	\$1,385,819	14.80	\$1,297,605	(0.90)	(\$88,214)
Psychological services to the	Services		\$80		\$17,019		17,019.00		\$0
students, staff and parents.	Supplies		\$13,442		\$24,239		24,239.00		\$0
Provides diagnostic services to	Other		\$0		\$0		\$0		\$0
students ages 3 -22 years old.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,238,301		\$1,427,077		\$1,338,863	(6.18)%	(\$88,214)

Budget Changes Psychological Services:

- Closing of START program

Objectives:

1. Develop and disseminate best practices in school psychology to support the work of excellence and equity.
2. Provide ongoing training and supervision to support student assessment services and ensure currency in practice.
3. Continue partnerships with graduate school psychology programs to develop interns working 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 wellbeing of students.

Accomplishments

1. Provided ongoing training and supervision to district psychologists in order to support student assessment services, develop and disseminate best practices.
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.
5. Provided and completed full-time internships for graduate students in school psychology.

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 Program Advisors are funded in this account.

"Principals are the educational administrators and managers of their schools, and shall supervise the operation and management of their schools and school property, subject to the supervision and direction of the superintendent. (G.L. c. 71, [[section]] 59B) Each principal works with a school council to define educational goals for the school, identify the educational needs of the students, and formulate a school improvement plan, consistent with state and local educational goals and policies. (G.L. c. 71, [[section]] 59C).

The principal is responsible, consistent with district personnel policies and budgetary restrictions, and subject to the approval of the superintendent, for hiring all teachers, instructional or administrative aides and other personnel assigned exclusively to the school, and for terminating all such personnel, subject to review and prior approval by the superintendent and subject to the provisions of state law. (G.L. c. 71, [[section]] 59B).

Some school districts, [like Brookline], have a central personnel office that does initial screening of applicants for teaching and other positions, to assure that candidates meet the minimum requirements and that local personnel rules and collective bargaining agreements are followed. These central office personnel functions should support principals in exercising their statutory responsibility to hire teachers and other school personnel.

The superintendent has a review and approval role with respect to principals' decisions on hiring of teachers, instructional or administrative aides and other personnel assigned to a single school, as well as in termination decisions. In hiring, for example, if the superintendent does not approve the principal's choice of a teacher, the matter goes back to the principal to propose an alternative. It is not the superintendent's sole prerogative to hire the teachers for a given school building."¹⁵

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
General Instruction 33400	Personnel	9.00	\$1,612,367	9.00	\$799,607	8.00	\$923,940	(1.00)	\$124,333
Funds substitute teachers and general	Services		\$0		\$6,600		-		(\$6,600)
instructional supplies for grades K -12.	Supplies		\$755		\$24,723		24,723.43		\$0
Contingency and Collective Bargaining	Other		\$200,000		\$111,996		228,643.00		\$116,647
Reserves also budgeted to this program.	Capital		\$0		\$0		\$0		\$0
Total			\$1,813,122		\$942,926		\$1,177,306	24.86%	\$234,380

¹⁵ Excerpts from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

Budget Changes:

- \$100k reduction PD days + 2% Cola
- All salary accounts include projected grade and step movement for the next fiscal year.
- Adjusted 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 \$600,000 and Unit C by \$200,000.
- FY 18 Additions
 - 1.0 Steps to Success Program Director
- Transfer of positions FY18
 - 1.0 FTE HR Generalist moved to Human Resources
 - 1.0 FTE Scheduling and Fee Specialist to Building Services

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 Inc. program with seven program advisors and one program coordinator.
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.

Steps to Success (STS)

In collaboration with Steps to Success, Inc., local colleges, community volunteers, and other area organizations, Public Schools of Brookline STS staff engages students in out-of-school programs that include after-school academic support and enrichment; tutoring in middle and high school; and mentoring to expose low-income students to higher education and career options, to help expand their horizons. STS students have access to academic and enrichment opportunities that support building skills and connections that ultimately support their access to post-secondary options that have the potential to enhance their lives and lead to careers that will allow students to have solid financial footing. Each student has a STS Program Advisor, who designs an individual “Student Success Plan” and tracks his/her progress, while offering academic support, a mentoring relationship, and a link between the school and the student’s family.

Following is the structure of the STS program (which is an increase of 4.0 FTE over SY2016):

- 1 District-wide STS Coordinator
- 3 BHS STS Advisors
- 4 Elementary STS Advisors (Lawrence, Pierce, Devotion, Lincoln)

STS continues to work with Steps to Success, Inc. to provide homework centers, out-of-school time activities, internship opportunities as well as travel opportunities and college support through college graduation.

Pre-K/Kindergarten Program

Brookline Early Education Program

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. Each classroom offers a curriculum-rich environment with math and literacy skills woven seamlessly throughout all aspects of the day. Each Brookline Early Education classroom has achieved a Quality Rating level from the Department of Early Education and Care. Children with mild, moderate and intensive special needs participate in programs at Driscoll, Heath, and Runkle Schools as well as the Lynch Center, BEEP on Beacon, BEEP at Putterham and at Brookline High School. The integrated Preschool and Pre K classrooms typically have a teaching staff of one early childhood teacher, two paraprofessionals for 15-17 students, as well as therapists and a supervision team that monitors student progress and curriculum goals.

Optional early education extended day programs run at Putterham and at the Lynch Center until 5:45. Optional extended day partnerships exist with Heath school and the Trust Center. Parents may choose to enroll a child for between two and five days per week.

Budget Statement

The budget for FY 2019 continues with the increase in the preschool hours that aligns with the Pre-Kindergarten schedule and allows for more flexible therapy time and increased instructional time. This has been well received by families. We expect to eliminate one Pre K class at Putterham, as the number of classrooms offered at that site exceeds demand for half-day programs, and we are unable to add additional extended day spaces. We will also eliminate the classroom at Brookline High School to allow the High School to utilize this space for increasing enrollment. At the same time, we will open two classrooms at the new Devotion School. One classroom teacher will move from Beacon and one from the High School. The Putterham site will go down by one Pre K class that is not needed.

We believe in the need for greater intervention and support for our most vulnerable students. Increased explicit teaching and follow up practice are necessary to ensure sufficient progress in order to meet appropriate grade level entry to kindergarten. We will offer these children BEEP subsidy to attend a month of Launch to continue skills practice in the summer. A .5 skills teacher equivalent to a literacy or math specialist at the K-8 schools embedded in the regular classroom program would be effective in providing individual and small group additional exposure. We would target only children who have multiple risk factors. This would be at a cost of 30,500.

BEEP has always offered music programming through grants by Brookline Education Foundation that allow us to offer subcontracts with a number of music specialists. We would like to add a music teacher who could grow in depth and expertise in working with a wide range of learners over the years. We anticipate this as a .6 position for the coming school year (\$37,200).

The LAUNCH program returned last summer (FY 2018). That program will run again this year for two, two-week sessions ending on August 4. It requires a director of the program and will offer four

classrooms with an extended day option. We anticipate additional tuition assistance will be needed to ensure that our most vulnerable children can be served.

Accomplishments

1. Expanded the Brookline Early Education Curriculum Guide to support consistency between and among all early education classrooms
2. Added Tiered Intervention Strategies to the Classroom Consultation Binders to create documents that teachers could use for reference.
3. Increased Playgroups for children ages 1-3 so two days a week at High Street and one day a week at Egmont
4. Continued Stem Saturday playgroups for children and parents
5. Increased professional development for teachers in “Zones of Regulation”, for paraprofessionals in behavior de-escalation, and for extended day staff in the “Growing Up Wild” nature program.
6. Expanded extended day to reach greater numbers families who require increased coverage and for children with identified needs. We are moving toward a fully inclusive extended day model.
7. Implemented lunch delivery options for all students allowing low-income students equal access to healthy lunch and snack options.

Objectives

1. Ensure low-income student access to high quality early education including extended day options.
2. Increase training in differentiated instruction and in flexible grouping for intervention and support
3. Expand expertise and professional development in early childhood mental health with particular emphasis on trauma.
4. Expand use of IGDI results to implement targeted supports and documentation to determine efficacy
5. Continue to expand STEM education opportunities through professional development and science libraries
6. Support teacher cluster groupings to improve collaboration across BEEP sites
7. Improve cultural proficiency and equitable outcomes for all children through professional support by Equity Collaborative

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 mathematics knowledge as well as science and social studies. Explicit teaching in phonemic skills supports students' progress in emergent literacy, while opportunities for writing support the children's understanding of sound symbol relationships. Teachers document students' learning through journals, science notebooks and work samples. Math learning and problem solving skills are developed through daily math exploration, practice and use of manipulatives. A range of opportunities each day balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

Research/Best practices

In a class of 22 students, The National Association for the Education of Young Children (NAEYC) notes the best practice for classroom teacher-child ratios as 1:11.¹⁶

The Massachusetts Department of Early Education and Care (EEC) states that the ideal educator: child ratio in a group of 26 kindergarten students is 1:13. MA EEC notes, "The program must have the number of educators necessary to: (a) ensure adequate supervision of the group at all times; (b) provide individual attention to children; and (c) promote their physical, social, emotional and cognitive development."¹⁷

In the report, **Fostering Learning in the Early Years: Elements of High Quality Kindergarten** developed by staff from the Massachusetts Department of Elementary and Secondary Education, the Department of Early Education and Care (EEC), and Early Childhood Coordinators from public school districts across the Commonwealth states that, one indicator of a high quality learning environment in a kindergarten setting is a class size of no more than 20 children with 2 qualified adults (a teacher and an instructional assistant dedicated to the classroom).¹⁸

Para Roles in Kindergarten Classrooms

Currently paraprofessionals in kindergarten classrooms support the delivery of instruction, the social emotional well-being, and the overall safety of students. District-wide kindergarten teachers report paraprofessionals play a pivotal part in providing whole and small group instruction, administering assessments, adapting materials to meet student's needs, co-teaching, toileting, data collection, engaging students in play, classroom management, and supporting communicating with families.

¹⁶ https://www.google.com/url?q=https://www.naeyc.org/academy/files/academy/file/Teacher_Child_Ratio_Chart.pdf&sa=D&ust=1490272493722000&usg=AFQjCNF1Q9VJGD5f6HQZKeONKoiHuDeCA

¹⁷ http://www.publichealthlawcenter.org/sites/default/files/MA_Standards%20for%20Licensure%20Child%20Care%20Part%204_H_FINAL.pdf

¹⁸ <http://www.doe.mass.edu/kindergarten/HQ-Kindergarten.docx>

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Kindergarten 33150	Personnel	55.52	\$3,163,647	55.52	\$3,346,583	56.97	\$3,540,112	1.45	\$193,529
Early childhood program to	Services		\$100,000		\$103,800		103,800.00		\$0
prepare children to function	Supplies		\$1,088		\$14,965		\$14,965		\$0
successfully in school.	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,264,735		\$3,465,348		\$3,658,877	5.58%	\$193,529

Budget Changes:

- 1.45 Kindergarten Aides added to replace interns

Objectives

1. Expand kindergarten units to include cross curricular integration
2. Refine writers workshop opportunities
3. Develop kindergarten planning to embed opportunities for literacy and math across the day
4. Expand the development of self-regulation skills through “tool box” of supports for sensory needs

Accomplishments

1. Continued pilot in Writers’ Workshop unit on persuasive writing
2. Continued pilot of early phonics program in “Foundations”
3. Aligned all schools for welcoming hallmarks in transition activities

Elementary Schools (33200)

The Elementary organization encompasses the salaries for instructional staff (teachers and aides) at the elementary school level and program staff and funding for professional development, instructional supplies and equipment for eight elementary schools. The Massachusetts DESE requires that all program expenses be broken down by school. Over the next few fiscal years, work will be completed to break down the entire budget under the fiscal requirement *“Each school district shall utilize a financial accounting system that permits the reporting of all school district expenditures by fund source, object, and function, and permits the reporting of certain costs by program and school. The fund source, object, function, program and school classifications for which reporting shall be required shall be those identified and described with specificity in guidelines published by the Department”*¹⁹ [603 CMR 10.003a]

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Elementary 33200	Personnel	218.17	\$15,958,136	200.32	\$15,664,953	200.48	\$16,116,390	0.16	\$451,437
Salaries for elementary teachers	Services		\$163,796		\$185,785		185,785.00		\$0
and aides, professional development,	Supplies		\$136,732		\$19,637		\$19,637		\$0
instructional supplies and	Other		\$7,705		\$0		\$0		\$0
elementary school equipment.	Capital		\$2,867		\$0		-		\$0
	Total		\$16,269,236		\$15,870,375		\$16,321,812	2.84%	\$451,437

Elementary School Building Program Descriptions

Baker

Baker is the big school with the small school feel! Baker School is a vibrant and caring community in which our students, teachers, administrators, staff and families prioritize building positive and productive relationships. Our school’s diverse student population reflects a wide range of cultures, languages, beliefs, and traditions. Working together as a global community, our students and staff make decisions and choices, which affirm our commitment to our school motto: “Work Hard. Be Kind. Help Others.”

Baker’s collaborative staff ensures that students are both challenged and supported, providing learning experiences, which foster a growth mindset. Our school embraces curiosity, innovation, and creativity, recognizing that learning is a social experience, which shapes how students think and participate in their community and beyond. We strive to ensure that all students develop the skills and knowledge needed to live a happy and fulfilled life in a diverse and evolving global society.

At Baker School, we affirm that all students will achieve at high levels. High achievement demands that

¹⁹ <http://www.doe.mass.edu/lawsregs/603cmr10.html?section=03>

our staff utilize research-based curriculum coupled with innovative and effective instructional strategies. Baker's Child Study Team and Response to Intervention Framework ensure that all students are able to receive the supports and enrichment they need to reach their potential.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Baker School	Personnel	0.00	\$0	6.00	\$503,719	6.00	\$514,397	0.00	\$10,678
Salaries for Baker office staff and	Services		\$0		\$10,767		\$10,767		\$0
aides, professional development,	Supplies		\$0		\$15,406		\$15,406		(\$0)
instructional supplies and	Other		\$0		\$7,329		\$7,329		\$0
elementary school equipment.	Capital		\$0		\$502		\$502		\$0
	Total		\$0		\$537,723		\$548,401	1.99%	\$10,678

Notable Accomplishments:

Closing the Achievement Gap: During the 2017-18 school year, Baker School was recognized for closing the English Language Arts achievement gap among racial subgroups (as measured by the MCAS). While this accomplishment is notable, there is still more work to do to ensure all students are achieving at high levels.

Educational Equity and Respect for Human Difference: Last year (2016-17), Baker began the first of a multi-year professional development series to build staff capacity in understanding our students through the contexts of social identity, unconscious bias, and social justice. Working under the umbrella of Brookline's core value, Respect for Human Differences, our school teamed with the Baker School Diversity Committee to get more information about resources and materials used by teachers and students. A survey was administered to all teachers to learn more about: texts used and if/how issues such as race are included/ depicted; how books are selected; do texts include sensitive topics and if so, how are sensitive topics handled. This data was collated and informed our work moving forward.

Last year, during faculty meetings, administrators introduced teachers to selected articles on topics including race, unconscious bias and privilege. Through structured discussions, which included the use of protocols, staff members engaged in thoughtful discourse. Staff also began looking at their classroom libraries to determine if texts in our classroom libraries acted as "windows (books reflect students who don't look like the students in the class) and mirrors (books reflect the students in the classroom)."

During this school year (2017-18), our staff worked with our consultant (Dr. Carlos Hoyt) to delve deeper into topics surrounding race. In order to create safe learning spaces to engage in difficult conversations, it was imperative to have a consultant work directly with staff rather than with their evaluators. This

challenging work occurred in small groups of twelve staff members to maximize the opportunity for participation. Throughout the year, each small group session (reflective session) met five times for approximately 90 minutes a session. Through this work, our staff is developing the skills and tools needed to successfully facilitate topics related to race while better understanding their own social identity and biases. It is believed that this experience will guide teachers as they move into the next phase of our work: identifying social justice touchstone texts at each grade level. After a thoughtful process, teachers will share their selections with the Diversity Committee for input and feedback. The desired outcome is to identify touchstone texts K-8, which affirm our school's commitment to social justice.

Devotion

The Devotion School is a vibrant K-8 learning community, where every child is valued and our goal is to meet the needs of all learners. As we conclude a time of transition where we are one school with two locations, we understand the need to maintain our K-8 identity knowing we will be reunited once the new Devotion School is complete in August of 2017.

Student learning and achievement is our priority at Devotion School. Therefore, we are committed to creating a safe, welcoming and respectful learning environment. We strive to support each student on their path to engaged citizenship in our community and society at large. Both Responsive Classroom at the elementary level and Developmental Designs at the middle school grades have been the Social Emotional Learning programs that were selected by the Public Schools of Brookline to foster positive student behavior of learning. Students learn to respect themselves and others while honoring the diversity of cultures, backgrounds and learning differences that are part of the fabric of the Edward Devotion School.

We support faculty and staff as they provide students with the instructional experiences they need to achieve success. As educators at Devotion School, we believe that all students deserve the opportunity to achieve at high levels and feel connected, valued, and respected in our community. As part of this belief, we understand that different students need different supports and approaches to achieve equitable access and outcomes. We believe in fostering citizenship amongst our students that promotes equity and social justice through increasing levels of cultural proficiency. As educators at Devotion School, we believe that through our collaborative practices we will achieve a culture of reflection that works towards addressing the structures within our school that result in unintentional bias, structural racism, and inequitable outcomes.

As stated by James Comer and Norris Hayes, "The meaningful involvement of parents and supports from the community are essential." We agree! Therefore, we value and encourage families to continue being active and involved in the learning process. To that end, we have been working on increasing our family outreach and communication. Additionally we are involving families in the creation of structures and procedures for the new building by way of family surveys and two whole school family forum events.

Program Description: Upper Devotion

The Upper Devotion School has 341 students in grades 5-8. There are currently five sections in the fifth and sixth grades and four sections each in seventh and eighth grade. Although grade five is an important cohort of the upper school, we believe it is important they maintain their elementary structure of having more time with their homeroom teacher for daily meetings, community building and limited transitions in their last year before middle school. Grade five teachers teach multiple subjects to their students. Educators in grades 6-8 are content specific teachers and continue to create and engage students in project based learning experiences that are often interdisciplinary. The Upper Devotion Access and Equity team is made up of educators that have committed to facilitating four Instructional Learning Communities that learn from each other in order to provide equitable learning experience to all students.

Additionally, grades five, six, seven and eight have intervention/expansion classes. These classes vary in their meeting pattern based on the grade level.

As a result of the 2015 override, we have a literacy and math coach. The literacy coach works with all ELA teachers to support their craft and to strengthen tier 1 instruction for greater student success. We are in the second year of the Literacy Collaborative, facilitating 20 hours of literacy professional development with all ELA teachers. We also have two (.5) literacy specialists who work directly with students during the intervention/expansion blocks in all grades.

The math coach and specialist collaborate with math staff and work with students both in the classroom and in small groups during the intervention/expansion blocks in all grades. The math coach is also facilitating the second year of the Math Learning Lab structure started last year at Upper Devotion where math staff work together to strengthen their understanding of math instruction through collaborative learning and observations. This model was so successful last year that the district has expanded and supports the model in other schools.

In addition, to support greater math instruction, we have been running a two Co-taught math sections, one in seventh grade and one in eighth grade. A special educator plans and co-teachers with the math teacher to support one section of students every day. The seventh grade partnership is in year three and the eighth grade partnership is in year two.

Students in grades seven and eight have a world language class five times a week, and students in grades five and six three times a week. Seventh and eighth graders have two period of health class a week. All students participate in physical education and music classes two times a week, and art one time a week.

We have a student services team that is comprised of a two-5/6 learning centers, two-7/8 learning centers, and two district wide Therapeutic Learning Centers for students in grades 5 and 6 and then 7 and 8. We also are in year two of hosting the START program, district wide program for students in grades 6-8.

Program Description: Lower Devotion

The Lower Devotion School has 465 students in grades K – 4. There are consistently five sections in grade K -4. Most classroom teachers use the Responsive Classroom model that focuses on daily meetings to address classroom norms and positive expectations for the community. Our PBIS leadership team (Positive Behavior Interventions and Supports) is vibrant and lends itself to supporting our students socially, emotionally with the focus on academic success. This group meets regularly to help develop school wide expectations and routines that support a safe, positive, and supportive environment for all students. The Lower Devotion Access and Equity leadership team is made up of devoted grade level teachers and specialists that are engrossed in the important work of providing equitable learning experience to all students. They meet regularly to examine data, plan for faculty professional development, and evaluate school wide policies, events, and procedures using an equity lens.

This year having joined the Lesley Literacy collaborative and as a result of the 2015 override, we have 1.5 FTE literacy coaches. The full time literacy coach works with grades K -2 and our part time teacher works with grades 3 & 4. Similar to Upper Devotion our teachers interject their expertise to strengthen tier 1 instruction for greater student success. Part of the focus of the Literacy Collaborative is to infuse the facilitating of 20 hours of literacy professional development for all our K – 4 general education and special education teachers as well as literacy specialists and EL educators.

Our math and literacy specialists work hand in hand collaborating with classroom teachers to bring small group instruction into the classroom. Our math specialists employ a push in model to support students in the classroom. Many math lessons are co-taught. The literacy specialists maintain the Fountas & Pinnell LLI (Leveled Literacy Intervention) model as well as Reading Recovery to support students while examining data from the BAS (Benchmark Assessment System)

This year we have piloted a team-taught model for Readers and Writer's workshop. Two of our Special Education teachers have joined with classroom teachers in Kindergarten, grade 1, grade 2, grade 3 and grade 4. At this point five classes are being piloted and team-taught. The teachers take on the responsibility of co-planning, collaborating, support and implementation of the team teaching model.

Our K, 1 & 2 students have world language (Spanish) three times a week for 20 minutes per lesson, and students in grades 3 & 4 have world language three times a week per thirty minutes per lesson. All K – 4 students participate in physical education and music classes two times a week and art class one time per week.

Our student services team that is comprised of a two K - 2 learning centers, two-3 - 4 learning centers, and two district wide Therapeutic Learning Centers for students in grades K - 2 and 3 – 4. We also employ a full time speech and language pathologist and a full time school psychologist as well as two guidance counselors who service K-2 and 3-5.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Devotion School	Personnel	0.00	\$0	10.00	\$736,958	10.00	\$767,003	0.00	\$30,045
Salaries for all Devotion office staff and	Services		\$0		\$11,595		11,595.00		\$0
aides, professional development,	Supplies		\$0		\$16,591		16,591.00		\$0
instructional supplies and	Other		\$0		\$7,893		7,893.00		\$0
elementary school equipment.	Capital		\$0		\$540		540.00		\$0
	Total		\$0		\$773,577		\$803,622	3.88%	\$30,045

FY 2019 Objectives

A great strength of the Devotion School is its diverse student population. Similarly, the student population has diverse learning needs. The staff has been looking closely at classroom progress, MCAS and BAS scores, progress reports, interim progress reports and report cards to identify patterns or learning focused on areas of strength and areas of need. MCAS data clearly shows that too many of our students struggle with reading and are not reading on grade level and lack math skills and knowledge.

The seventh grade will grow from four to five sections in September of 2018, and continue into grade eight during 2018-2019 school year. A full time teacher in the middle school grades is described as one who teaches five sections of their content area. If not five, then they have additional teaching responsibilities.

Starting next year, the seventh grade teachers will each teach five sections of their content area. With only four current content areas (ELA, math, science and social studies) that leaves a section to be with a staff member that is covering that group attend that is not content specific or getting a double dose of a content area. Unfortunately, with a five sections, all of our sixth, seventh and soon eighth grade teachers will not be able to facilitate advisories not intervention/expansion classes which is a serious loss for our community and may impact student development.

FY2018 Accomplishments:

- Year two of the math learning lab for general and special educators in grade 6-8
- Year two of the Literacy Collaborative for ELA staff at Upper and Year one for K-4 staff at Lower
- Pilot year for team teaching during Reader's Workshop (see above description)
- Implementation of Foundations in all K-2 classrooms

- Increased direct instruction in literacy with the second ELA teacher in grade 6
- Greater collaboration between general educators and special educators with a focus on the consult model
- Created a school improvement plan focused on math, literacy and community with clear metrics based on school specific data
- Created and continue to support staff facilitated Access and Equity Instructional Learning Communities that examine data, engage in courageous conversations, and identify areas of inequitable access and outcomes in service of meeting the needs of all students at Devotion School
- Began and continue to engage staff in conversation around defining high quality instruction
- Established a clear and effective Clinical Referral Process at to be utilized at new Devotion School
- Hosting two community forums for families to provide input on procedures and structures as we transition back to the new Devotion School
- Work with all families to design monthly community evenings at the Egmont/Trustman Housing Complex focused on building community, strengthening home-school partnerships, and fostering bridging relationships across difference

Driscoll

Mission Statement: Driscoll School is a vibrant and active learning community where we find joy in thinking together.

We provide meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We cultivate curiosity through discovery and exploration and we facilitate and teach cooperation, collaboration and communication. Students, faculty and parents are a community of lifelong learners who believe in working hard to get smarter. We know that Driscoll is preparation for high school and beyond. Thus, students leave Driscoll with high-level content knowledge paired with a deeply instilled love for learning. They leave us with the desire and ability to ask meaningful questions paired with the drive and skill to work with others to explore solutions that impact the world.

Five-year vision:

Driscoll will become a leader and resource in the town and state for successfully pairing high academic achievement for all with the cultivation of real and lasting creativity, curiosity and joy in thinking.

We will deliver student improvement results in traditional measures (i.e. MCAS) for every one of our wide range of learners, providing each child with at least a year's worth of growth (more if they are not meeting standards). In addition to finding success on traditional and formal measures, Driscoll will continue to focus on the richness of experiences that help students find true and lasting joy in learning

experiences as measured by student feedback and work samples.

Driscoll's Shared Values:

- Scholarship with Creativity
- Confidence with Compassion
- Independence with Responsibility
- Individuality with Cooperation

Driscoll's Student Habits: Reflect, Explore, Connect, Improve, Persist

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Driscoll School	Personnel	0.00	\$0	4.00	\$349,318	4.00	\$356,524	0.00	\$7,206
Salaries for Driscoll office staff and	Services		\$0		\$8,079		\$8,079		\$0
aides, professional development,	Supplies		\$0		\$11,559		\$11,559		\$0
instructional supplies and	Other		\$0		\$5,499		\$5,499		\$0
elementary school equipment.	Capital		\$0		\$376		\$376		\$0
	Total		\$0		\$374,831		\$382,037	1.92%	\$7,206

Heath

At Heath School, we set the bar high for students, so it is right that we set the bar higher for ourselves as educators. That means leading from a place of collaboration, celebration, love, and an unrelenting drive for providing the highest quality public education for every student who joins us at Heath.

Educators at Heath School are engaged in a school-wide conversation around coaching/collaboration, educational equity, mindset, the complex and intricate connections between teaching practice and student outcomes, and how to nurture classroom and school cultures in which students feel in control of their own learning. Our families also have a powerful perspective on this work, and we welcome their insights on the joys, struggles, and growth their child experiences during the school year.

The school fosters community in many ways, including: showcasing service learning during our school-wide Day of Service, providing support for our Gay-Lesbian-Transgender-Straight Alliance (grades 6-8), hosting a Young Scholars Program for students of color (grades 4-8), and by electing representatives (in grades 4-8) to serve on Student Council. All grades participate in community service and serve the greater community in myriad ways throughout their years at Heath.

The PTO plays an important role in the school and organizes many events to encourage parent participation. All families are members of the PTO. Heath School is well supported by our families and grateful for their partnership.

We consider ourselves craftsmen, innovators, and work hard to ensure that students see themselves this way, as well. As professionals, we model risk-taking and mistake making and work to develop a sense of safety in our classrooms so that students will also have the courage to take educational risks in service of getting smarter. We also recognize that risk-taking is not only in service of academic gains; we work for equity and social justice, often risky endeavors, at Heath School and use our voices and talents to uplift all in our community. This is our shared vision, our North Star, and we are relentless in meeting the call of providing a high-quality education to all students, each of whom is a pleasure to serve.

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Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Heath School	Personnel	0.00	\$0	4.00	\$333,299	4.00	\$346,168	0.00	\$12,869
Salaries for Heath office staff and	Services		\$0		\$7,536		\$7,536		\$0
aides, professional development,	Supplies		\$0		\$10,782		\$10,782		\$0
instructional supplies and	Other		\$0		\$5,130		\$5,130		\$0
elementary school equipment.	Capital		\$0		\$351		\$351		\$0
	Total		\$0		\$357,098		\$369,967	3.60%	\$12,869

Lawrence

Lawrence School is a community of dedicated, collaborative and passionate teachers and leaders who are committed to helping our students become their best selves - We believe that our work is to guide and coach our students in discovering who they are, what they love and how they will walk in this world.

In order to continue this work at our intended pace and with a deep level of engagement, a whole child perspective, and for administration to be thoughtful and calibrated instructional leaders we have the following needs for the 18-19 SY:

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Lawrence School	Personnel	0.00	\$0	4.00	\$342,767	4.00	\$344,581	0.00	\$1,814
Salaries for Lawrence office staff and	Services		\$0		\$9,287		\$9,287		\$0
aides, professional development,	Supplies		\$0		\$13,288		\$13,288		\$0
instructional supplies and	Other		\$0		\$6,322		\$6,322		\$0
elementary school equipment.	Capital		\$0		\$433		\$433		\$0
	Total		\$0		\$372,097		\$373,911	0.49%	\$1,814

- 1.0 FTE Vice Principal for enrollment:

Rationale: Lawrence has 720+ students and according to recent data, Lawrence has increased its student body every year for the past four years by 7.7% without the additional administrator to support this continuous growth. In comparison, other Brookline K-8 schools with a student population as large as or comparable to Lawrence already have a second VP in place and this has been the case for many years. This will also allow the Principal to lead more on the adaptive work that needs to happen school wide – addressing biases, issues of equity and racism and how we are unintentionally further marginalizing some members of our student population.

Lincoln

The William H. Lincoln School serves 579 students from grades K-8. Our goal is to prepare all students for success in high school and beyond by providing appropriate support and challenges.

There are three sections in each grade level with the exception of fifth grade where there are four. Lincoln is home to the district-wide Adaptive Learning Center program for students with multiple and severe disabilities.

Over the course of the last four years, we have made progress in narrowing achievement gaps by race, and socioeconomic status and disability status in both ELA and math. Based on performance on the spring 2016 MCAS, Lincoln moved from a Level 2 to a Level 1 school for state accountability levels.

While these gaps have narrowed, they are not closed. We continue to focus on closing gaps in opportunity and achievement in our school through data inquiry and staff professional development aimed at building our repertoire of strategies for meeting the needs of all learners.

We support faculty and staff as they provide students with the instructional experiences they need to achieve success. One way we have done this is by leveraging our building-based professional development days over the course of the last two years. These days were planned with staff feedback and primarily facilitated by our math specialists and Literacy Collaborative coaches. Topics included data inquiry, observing literacy intervention, and development of guided reading groups with specific reading goals for group members based on their scores on the Benchmark Assessment System.

As educators at Lincoln School, we believe that all students deserve the opportunity to achieve at high levels and feel connected, valued, and respected in our community. As part of this belief, we understand that different students need different supports and approaches to achieve equitable access and outcomes. We believe in fostering citizenship amongst our students that promotes equity and social justice through increasing levels of cultural proficiency.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Lincoln School	Personnel	0.00	\$0	4.00	\$330,269	4.00	\$341,090	0.00	\$10,821
Salaries for Lincoln office staff and	Services		\$0		\$7,794		\$7,794		\$0
aides, professional development,	Supplies		\$0		\$11,151		\$11,151		\$0
instructional supplies and	Other		\$0		\$5,305		\$5,305		\$0
elementary school equipment.	Capital		\$0		\$363		\$363		\$0
	Total		\$0		\$354,882		\$365,703	3.05%	\$10,821

FY 2018 Accomplishments

- Began and continue to engage staff in conversations around defining high quality instruction
- Building-based professional development planned and led by literacy coaches and math coaches to supplement work being done through Literacy Collaborative coaching and math coaching around differentiation.
- Implemented year two of L-block elective block for our middle school students. This past year's offerings included: Math Enrichment, Leveled Literacy Intervention, Drawing, Yearbook, Coding, and two sections of Community Service.
- Launched yearlong work related to the whole staff reading the text, "Teaching with Poverty in Mind." This work will continue through the '17-'18 school year and serves as a model for school-wide dialogue and collaboration on other topics.
- Re-launch of buddy classroom initiative that paired homerooms across grades
- Began implementation of a grant-funded Mindfulness intervention in our sixth grade. Through the grant, an outside trainer delivers mindfulness lessons to students two times per week while staff observes to develop the ability to implement mindfulness strategies and instruction themselves.
- Created a school improvement plan focused on math, literacy and community with clear metrics based on school specific data.
- Expanded literacy intervention in the middle school. In the 2016-17 school year, we are running three Leveled Literacy Intervention groups three times per week for 50 minutes.

Pierce

The Pierce School is a K-8 teaching and learning community located in the heart of Brookline. Pierce is situated in a campus-like setting, with classrooms in four separate buildings. The Pierce School is the largest Public Schools of Brookline K-8 school educating over 870 students who collectively speak more than forty languages. At Pierce, we value the diverse backgrounds from which all of our students hail and pride ourselves on the fact that, "Everyone is welcome at the Pierce School." Our teaching and learning is grounded in equity, differentiation, collaboration, and inquiry-based activities that promote academic achievement and social-emotional well-being for *all* of our students.

We place the utmost importance on solid collaborative relationships with families. Our active parent community allows students and families to experience a variety of extra-curricular programming. This is of incredible value to our students as it provides increased opportunities to nurture the "whole child". The Performing Arts program presents two musicals each year, one for grades 3-6 and another for grades 7 and 8. The PTO also sponsors a range of school-wide activities, such as the annual Book Fair, Skate Night at Larz Anderson and the annual FitFest, to name a few.

Additionally, collaboration among staff is highly valued. This school year the focus of our time together as a faculty is collaborative inquiry around our students' academic achievement. Our academic success is confirmed by the tremendous growth rates in ELA and Math as evidenced by last year's MCAS results. Despite this, there is more work to do, as an achievement gap is still present. We have begun the process of working together to identify and analyze relevant data, identify problems of practice, create an action plan that allows us to address these problems of practice, implement that action plan and then continuously assess our implementation and make mid-course corrections when necessary. This work is the foundation for Pierce's 2018-19 School Improvement Plan (SIP). This collaboratively created document will outline our targeted work as a school in service of raising the achievement of all students. Once drafted, the Pierce School Council will support us in refining our plan by asking relevant questions, suggesting edits and finally approving the plan.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Pierce School	Personnel	0.00	\$0	8.00	\$570,856	8.00	\$580,387	0.00	\$9,531
Salaries for Pierce office staff and	Services		\$0		\$11,188		\$11,188		\$0
aides, professional development,	Supplies		\$0		\$16,008		\$16,008		\$0
instructional supplies and	Other		\$0		\$7,616		\$7,616		\$0
elementary school equipment.	Capital		\$0		\$521		\$521		\$0
	Total		\$0		\$606,189		\$615,720	1.57%	\$9,531

FY18 Accomplishments

1. Whole staff engagement in Data Wise-Collaborative Inquiry model focused on student achievement and the creation of Pierce's School Improvement Plan Expansion of ELA co-teaching model to include both 7th and 8th grade and implementation of a tutorial class in grade 7.
2. Implementation of Foundations in kindergarten and grade 1
3. Implementation of Calkins Units of Study in grades 3, 4 and 5
4. Creation and student use of Makerspace
5. Creation and continued fine-tuning of our online referral system for Tier 1 and/or Tier 2 classroom support
6. Instituted Gender & Sexuality Alliance (GSA) for grades 7 and 8
7. Instituted Student Council to promote issues of equity and support around campus.
8. The Pierce Equity team is a committed group of Pierce teachers that meet regularly outside of school time.
9. The Pierce Equity Team leads staff professional development to provide continued support around last year and this year's Equity focused Professional Development Day.
10. Participation in the Peer Training Program, which is sponsored by the Anti- Defamation League (ADL) and A WORLD OF DIFFERENCE® Institute.

Runkle

Runkle School has a long and illustrious history in Brookline, dating back to its founding in 1897. The school is named for John Daniel Runkle, who was a chair of the Brookline School Committee and an early advocate of mathematics and technical education. He was also a co-founder of the Massachusetts Institute of Technology, as well as its second president.

The previous Runkle School building was completed in 1963 with several small renovations in 1988 and 1996, with additional projects between 2000 and 2002 to enhance the grounds. The school was then completely renovated and expanded between 2010 and 2012, during which time the school relocated to the Old Lincoln School, where we were known colloquially as “Runkle on Route 9.” Runkle School on Druce Street reopened in October 2012.

Runkle School currently has 629 students and holds classrooms for three sections at each grade level from K through 8 and one Pre-K classroom as well. Runkle serves 48 students diagnosed with ASD (Autism Spectrum Disorder) in addition to the Learning Center supports for students. We currently have 126 on an Individual Education Plan (IEP). **Reaching for Independence Through Structured Education (RISE)** The RISE program is designed for students who are diagnosed with an Autism Spectrum Disorder (ASD) and require specialized instruction that is primarily delivered outside of the general education setting. These intensive and evidence-based interventions are provided within community schools, including two BEEP locations (Lynch and Putterham), Runkle K-8 and Brookline High School. Systematic and data-based instruction is implemented in the following areas: academics; communication; self-help; social and play skills; and vocational skills. Teaching approaches include: Applied Behavior Analysis (ABA), Natural Environment Teaching (NET), Discrete Trial Training (DTT), TEACCH, visual supports, and total communication approach. Classrooms are organized in a structured way to minimize distractions and encourage independence for all learners. Based on individual strengths, many RISE students are included in the general education setting for learning opportunities related to academics and/or social activities. Additionally, RISE educators provide consultative support for students with autism across the district.

The building is designed with a core of common spaces such as the media center (library and computer lab), Music room, Art Studio, Multi-purpose room, Gymnasium, and Cafeteria with learning wings radiating from the core. This design allows the classroom wings to be quiet, and distraction-free. At the heart of the building lies the Runkle Outdoor Courtyard Classroom (ROCC), which serves as an outdoor classroom space and learning laboratory for the Science curriculum spanning all grades.

JOHN D. RUNKLE SCHOOL MISSION STATEMENT

We, the students, teachers, staff, and families of Runkle School, are a community that values a love of learning, academic achievement, and knowledge in a broad range of subjects. Respect, hard work, responsibility, tolerance, empathy, and honesty serve as the basis for our relationship to each other. The Runkle community has these goals:

- ★ To promote academic excellence and a love of learning through the development and mastery of basic skills
- * To promote an environment of responsible, respectful, and disciplined behavior
- ★ To promote a strong and positive sense of self, valuing best effort

- ★ To promote an attitude of lifelong learning built upon curiosity, creativity, and a willingness to explore new ideas
- * To promote a generous, participatory community spirit that respects diversity
- ★ To promote global awareness.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Runkle School	Personnel	0.00	\$0	4.00	\$341,614	4.00	\$365,398	0.00	\$23,784
Salaries for Runkle office staff and	Services		\$0		\$7,970		\$7,970		\$0
aides, professional development,	Supplies		\$0		\$11,404		\$11,404		\$0
instructional supplies and	Other		\$0		\$5,425		\$5,425		\$0
elementary school equipment.	Capital		\$0		\$371		\$371		\$0
	Total		\$0		\$366,784		\$390,568	6.48%	\$23,784

Brookline High School

Program Description

Excitingly, our Education Plan is starting to become a reality through this year's Schematic Design process. During 2016-17, Brookline High School administration and faculty, in collaboration with district leadership, developed and wrote an education plan, a significant step toward a renovated and expanded high school. Our BHS Education Plan envisions instructional, organizational, and physical changes that we anticipated executing in the coming years. It also describes the best of the existing and historical strengths of Brookline High's academic and enrichment programs. Various BHS, School Department, and Town leaders and staff members are working together with our architects to design new and renovated buildings that support student learning, growth, and achievement.

Both last year and this year, we have taken additional, concrete steps toward being and becoming a Brookline High School where there is greater equity of access and outcomes than there was previously. We enter this budgetary process with this realization in mind: through budgeting, we sustain best practices and programs and develop new and needed ones in order to close our gaps and support all students in achieving, learning, and preparing for change and challenge. That said, we recognize the significant (18%) increase in student population over the past 7 years without a commensurate change in staffing levels in classrooms, and especially in support services (guidance, social workers, deans), has created clear areas of need for the high school.

In the Executive Summary of our BHS Education Plan, we pose three questions that drive us forward in this work:

1. How will we more deeply engage all students at BHS so their education is personally meaningful, positively impacts themselves and others, and prepares them for the changes and challenges ahead?
2. How do we better serve all students so they are connected to BHS, feel supported to be full, thriving members of our community who share their talents and passion, and have the support needed to excel academically?
3. How do we accommodate growth and expansion and retain the essential unity, feel, and cohesion of the Brookline High School campus?

In addition to listing these questions, it seems important to continue to highlight key beliefs about our school that emerged through the education plan process and are relevant to how we budget:

- The true business of the school and our most sacred work is the teaching and learning that happens in our school.
- What makes BHS successful in its current form is the close connection of students and adults. Our growing school needs to retain a small school feel.
- Any future high school will need open and unfettered access to technology, and support for a one-to-one environment.
- Class sizes must allow for collaboration and connection with teachers and students.

As we plan for 2018-19 and beyond, we will use this education plan and the feasibility study to help focus on two key issues as we grow and expand: retaining a small school feel and ensuring equity of access and outcomes for all our students.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
BHS Program Suppt. 33300	Personnel	15.44	\$1,177,713	29.22	\$2,425,699	32.47	\$2,703,345	3.25	\$277,646
Administration of BHS	Services		\$103,628		\$215,143		215,143.00		\$0
program and tutoring centers,	Supplies		\$65,156		\$108,433		108,433.00		\$0
graduation ceremony, central	Other		\$17,503		\$22,848		22,848.00		\$0
office supplies and leasing of	Capital		\$0		\$0		\$0		\$0
copy equipment.	Total		\$1,364,000		\$2,772,123		\$3,049,769	10.02%	\$277,646

Budget Changes:

- 0.20 FTE General Instruction to replace teaching Dean Time
- 0.12 FTE Dean time extended
- 1.45 FTE Associate Dean time (1.0 FY 19, .45 FTE FY 18 reallocation of teaching time)
- 1.0 FTE Administrative support added for BHS Expansion and Old Lincoln opening as extension
- 0.50 FTE Copy Center Aide - removal from direct charge to BA&CE. BA & CE will pay overhead charges to Rental of Facility Account for Custodial Services and building use.

- Distribution of 7.0 FTE from FY 18 to BHS Departments, Addition of new 7.0 FTE for FY 19 distribution to departments.

FY 2019 Objectives

1. Explore use of academic levels/leveling in 9th grade to better define them, foster common student experiences, address equity concerns about standard level classes, and consider other models.
2. Continue push to create a staff that is reflective of the demographics of the student body as a whole.
3. Continue to encourage high-level instructional practice through good hiring, useful and practical evaluation of staff, and planning and support that fosters professionalism and high quality instruction.
4. Improve the school's monitoring and support of students who struggle academically and socio-emotionally. This includes piloting RTI-like approaches within deans' teams, in tutorial, and in the school's Student Intervention Team. We also will address school averse/avoidant behaviors through proactive interventions.
5. Train a vanguard of administrators and faculty members in Restorative Justice Practices as an alternative to traditional discipline and/or an important component in student learning, ownership, and amends making.
6. Increase use of a common set of instructional practices that target students who struggle and benefit all students.
7. Continue to re-envision tutorial so that it can become a more quickly responsive and intentional support program for struggling students. While tutorial has become more systematic about skill development and deliberate with regard to monitoring improvement, we also see tutorial as a potential structure within which to intensively re-teach important content.
8. Foster intense and intentional collaboration between BHS special educators and regular educators with the support and involvement of district leadership. This collaboration will happen in several ways, including special education involvement in and on deans' teams, a revamped Student Intervention Team, and increased support of the co-teaching program.
9. Creation of departmental Identity Curriculum standards per grade (or skill) level and implementation of viable, sharable school-wide curriculum.
10. Integration of Mindfulness Curriculum and training into Advisory program.

Accomplishments

1. As noted, BHS faculty and staff have engaged in a feasibility study as part of the high school renovation/expansion process. We are working with district and town leaders to develop preferred design options that help our school realize the vision articulated in our Education Plan. By the end of this school year, we will bring to the town a plan and design for a renovated and expanded BHS.
2. We have launched a powerful professional learning structure at BHS, Faculty Learning Teams (FLT). FLT are dedicated educator groups that meet in yearlong collective inquiry and action research cycles. We have 27 distinct FLT, exploring topics that impact student learning that range from heterogeneous grouping to Restorative Practices, assessment to scheduling.
3. In addition, guided by our belief that focused educator learning enhances student learning, we continue to draw on our own great internal resources to advance professional development at

BHS. We began the school year with BHS “teachers teaching teachers” via our Homestyle Learning workshops during Opening Days. This adult learning work continues through our SEED, Diversity Matters, Courageous Conversations, and Identity Curriculum teams, as examples. In addition, in addition to common planning blocks, we continue to utilize our Tuesday and Friday collaboration structures -- faculty meetings, department meetings, FLT meetings, Teachers Mentoring Teachers and 2nd/3rd year meetings, and collaborative time meetings -- to focus more and more strategically on robust professional learning.

4. In tandem with the Education Plan, we have made strides in articulating an administrative structure for BHS when and as it grows to ~2600 students. This articulation will be complete by June 2018 and will help us develop a phased implementation of necessary staff.
5. BHS faculty, staff, and students continue to develop and implement an Identity Curriculum (IC), which focuses on four spheres: Student Learning and Curriculum Development, Faculty-Student Collaboration, Faculty Learning Together, and Community Engagement. Identity Curriculum is a central effort toward increased equity, achievement, and access for all.
6. We have created a multi-purpose collaborative space as a test of some of the aspirations we articulated in our Education Plan. We are using feedback from our teachers in ongoing discussions with the architects.
7. We continue to expand offerings and opportunities within our College and Career Center thanks to the hard work of our guidance coordinator, career counselor, college counselor, ACE counselor, and the library staff with whom the guidance department is sharing space.
8. We are piloting several interdisciplinary learning and teaching programs, initiatives, and efforts. These include our Engineering and Design pathway, an American Studies course, and a history and documentary film course.
9. We have increased Family and Community Engagement efforts through listening meetings, increased focus on historically underrepresented groups in school governance, and generally learning how we serve families well and how we can serve them better.

Career and Technology Education Department

The Career and Technology Education Department offers courses, which allow students to explore occupational fields, which will influence their educational, and employment decisions. Enrollment in these courses offers opportunities for students who will pursue post-secondary education at either the 2 or 4-year level as well as students who will enter employment or the military upon graduation. Some of our course pathways have articulation agreements with local colleges. These agreements allow our students who complete certain CTE classes at BHS to receive college credit if they matriculate to that institution. In addition to providing valuable career information and experiences, courses in Career and Technology Information are intended to provide transferable skills, which are useful in both personal, and employment situations. Some of our courses offer certificates upon completion of the course work and a standards-based examination. Currently, these include Culinary Arts, Early Childhood and Business /Financial Literacy. The emphasis on technology in these courses, programs, and pathways is intended to reflect transferable skills, competencies, and technological advancements, which are important components of all career fields. The Career and Technology Education Department is committed to the integration of technology into all of its offerings.

Brookline Career and Tech Ed Pathways

Pathway	Course I	Course II	Course III, IV
Cabinet Making /Carpentry <i>(Integrated Construction Technology)</i>	<ul style="list-style-type: none"> • Creative Woodworking I • CAD 	<ul style="list-style-type: none"> • Creative Woodworking II • Architectural Design & Drafting with CAD • Furniture Design & Construction • CAD or Woodworking I if you have taken the other course. 	<ul style="list-style-type: none"> • Additional course in Pathway from Course II list
Culinary Arts	<ul style="list-style-type: none"> • Restaurant and Culinary Career Exploratory 	<ul style="list-style-type: none"> • Restaurant & Culinary Career I 	<ul style="list-style-type: none"> • Restaurant and Culinary Career II (3rd course) • Restaurant and Culinary Career Science and Theory (4th course)
Design & Visual Communication	<ul style="list-style-type: none"> • Digital Design Studio I • Digital Video Production I • Journalism I 	<ul style="list-style-type: none"> • Digital Design Studio II • Digital Video Production II • Journalism II • Documentary 	<ul style="list-style-type: none"> • Additional course in Pathway from Course II list

		Filmmaking • <i>Digital Design Studio I or Digital Video Production I, if you have taken the other Course.</i>	
Early Education and Care	• Early Childhood Theory and Observation	• Early Childhood Curriculum • Early Childhood Children's Literature	• Early Childhood Practicum • <i>Additional course in Pathway from Course II list</i>
Engineering Technology	• Engineering the Future I	• Engineering the Future II • Engineering by Design	• Engineering Innovation & Design
Family and Consumer Studies	• Intro to Food Prep • Cooking of Italy and China • Vegetarian Cuisine • International Baking • American Regional Cuisine • Foods of Provincial France	• Advanced Food Prep (<i>new course</i>)	
Marketing/Finance	• Introduction to Business Management • World of Money	• Psychology of Marketing • Communication for Entrepreneurs • <i>World of Money if you've taken Intro to Business Management</i>	• English for Entrepreneurs
Medical Assisting	• Medical Careers • Medical Interpretation & Translation		
Programming and Web Development	• Computer Science Engineering • Website Design	• Computer Programming JAVA • Computer Programming C+/C# • Visual Basic • <i>Additional course in Pathway from Course I list.</i>	• Computer Science Principles (AP Computer Science)
Radio and Television Broadcasting	• TV Production 101	• TV Production 102	

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Career & Tech. Ed. 32920	Personnel	8.78	\$761,880	8.78	\$791,735	8.78	\$817,731	0.00	\$25,996
Courses which explore career	Services		\$5,168		\$7,000		7,000.00		\$0
options to help students in	Supplies		\$45,257		\$59,000		59,000.00		\$0
secondary education and career	Other		\$150		\$450		\$450		\$0
decisions.	Capital		\$11,929		\$1,028		\$1,028		\$0
	Total		\$824,384		\$859,213		\$885,209	3.03%	\$25,996

Budget Changes:

- There are no changes other than contractual obligations.

Objectives

1. Purchase a new Internship Data Based Software program and customize for BHS.
2. Update curriculum for new Construction Engineering course sequence.
3. Continue support for our College and Career Center.
4. Continued implementation of improvements to our CTE programs based on an updated DESE CTE Safety Review, OSHA professional development workshop and our CTE Program Advisory Committee recommendations.
5. Continued update of **curriculum** framework student competency checklists for all CTE classes.

Accomplishments

1. Completed installation of new dust collection system in our front workshop.
2. Continued support of our Career Center
3. New equipment purchased for Engineering, Medical Careers, Woodworking, Business, Early Childhood and Family and Consumer Science to improve programs.
4. Continued design refinement of our new Engineering Makerspace.

School-Within-A-School (32200)

School-Within-A-School (SWS) is a democratic program at Brookline High School serving approximately one hundred and twenty, 10th, 11th, and 12th graders. All SWS students remain members of the broader BHS community, and the program as a whole is completely enmeshed with the main school. In SWS, students enroll in highly rigorous courses, and they commit to promoting a just and empathetic community of teachers and students. 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.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
School-Within-A-School 32200	Personnel	4.10	\$387,117	4.10	\$412,829	4.10	\$421,339	0.00	\$8,510
Alternative program for high school students grades 10 - 12.	Services		\$0		\$2,324		\$2,324		\$0
	Supplies		\$9,227		\$8,000		8,000.00		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$396,344		\$423,153		\$431,663	2.01%	\$8,510

Budget Changes:

- There are no changes other than contractual obligations.

Objectives

1. Incorporate a new student support class based on a modified version of Tutorial.
2. Design a revised peer discipline model.
3. Identify ways to promote equity for students across all racial and ethnic backgrounds.
4. Identify ways for students who have struggled previously to achieve success in school.
5. Evaluate past practices to assess efficacy.
6. Determine needs for continued success in the areas of staffing and programming.
7. Explore use of technology to maximize educational opportunities.

Accomplishments

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

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/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.)

The ACE (Alternative Choices in Education) Program, which opened in September, 2015 is a competency-based program within Brookline High School for up to 48 students (grades 10-12) who choose to be in a smaller educational setting where they can move at their own pace and engage in project-based and experiential learning. ACE provides a rigorous college-preparation pathway in which students are placed in multi-age classes based on their skill levels and content knowledge and they can graduate once they have completed the required competencies for each content area. Students take two six-week academic classes at a time, averaging three courses in each content area in a given school year and they successfully complete a class by showing at least a basic mastery on each required benchmark and competency for that class. No letter grades are given. Rather, students are assessed on their levels of competency. When it is time to assess the student, ACE teachers offer a choice of performance-based assessments that, as much as possible, allow students real-world application of the skills. If a student does not meet a minimum level of competency, “basic competency,” in a class, they do not fail. Instead, they repeat it when it is offered next.

In service of allowing students to work on their competencies at different paces, ACE staff intentionally infuses technology into their classes. All students in ACE have a Chromebook and many of their assignments require them to use Canvas, the BHS digital platform, along with Google applications to create and submit their work. This year, ACE teachers have also piloted their own digitally based classes to provide another avenue for students to move at their own pace, while still receiving person-to-person feedback from their teachers.

In addition to the competency-based approach to learning, ACE is a program that intentionally builds a strong sense of community through team-building activities, whole-community meetings, advisory twice a week, and close involvement of families/guardians. Community gatherings are organized frequently to showcase student talents, celebrate student successes, and engage students in program decision-making. With small classes, ACE staff are able to keep close track of their students’ needs and quickly determine when they may need additional assistance including academic extra help and/or referrals to social services and wrap-around supports.

To prepare students for the 21st work world, ACE holds students accountable for tracking their growth in 7 “Habits of Success” which include goal setting, self-regulation, collaboration, self-awareness and reflection, perseverance, curiosity, and community mindedness. These are skills that schools often assume that students will learn on their own. In ACE, the teachers who also serve as advisors to their students meet individually with their advisees to coach them how they can self-assess their growth in these areas and find ways to improve these critical life skills.

ACE has attracted a very diverse student body with the following descriptive data for the 2017-18 school year:

- Black/African American: 33%

- Latino: 31%
- Asian: <1%
- White: 36%
- Students on IEPs: 33%
- Free/Reduced Lunch: 44%
- METCO: 2%
- STS: 31%

Given the incredible diversity of its student body, ACE students often talk about how much they benefit from learning from one another as much as they learn from the structured curriculum. To enter ACE, students need to visit a class and write a statement of interest of why they think this approach to learning will work for them. For some, they have struggled to keep up in traditional classes because of the style of instruction and assessments. For others, they have languished with the slow pace and wanted to learn at a faster pace and have more control over their learning. In either case, the students know they need something different and are drawn to multiple ways that they can learn content and skills (i.e. experiential, project-based, thematic curriculum) and allowed multiple ways to “show what they know.” By design, ACE is a program, which then helps ensure greater educational equity for students who have not been successful or have felt disengaged in a traditional classroom environment.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Alternative Choices in Education	Personnel	0.00	\$0	6.50	\$496,394	6.50	\$510,801	0.00	\$14,407
A competency based program within	Services		\$0		\$0		\$0		\$0
Brookline High School for students who	Supplies		\$0		\$0		\$0		\$0
choose to be in a smaller educational	Other		\$0		\$0		\$0		\$0
setting and engage in project based learning	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$496,394		\$510,801	2.90%	\$14,407

Budget Changes:

- There are no changes other than contractual obligations.

Objectives:

Short-Term:

- Permission from School Committee to admit 9th grade students to create a full 9-12th grade pathway.
- Further diversify programming for Sept. 2018 to include the addition of:
 - Interdisciplinary courses (exploring collaboration with staff who teach Entrepreneurship and Engineering). ACE staff are particularly interested in developing an inquiry-based

course that utilizes the new Makerspace at BHS.

- Creation of a fully functioning science lab that includes: central electricity in the center of the room, sinks at the tables, ventilation, and a fume hood so a full array of lab sciences courses can be offered. The current ACE science room cannot function as a true lab – limiting course offerings and creating an issue of inequity for ACE science students compared to their mainstream peers.
- Begin collecting longitudinal data on ACE graduates to examine college acceptance rates, college retention, college graduation rates, and career pursuits.

Long-Term:

- Propose a new space/layout for ACE if/when appropriate for expansion and renovation of the high school. This plan would request greater flexibility with moveable walls to allow for varying sized rooms, maker spaces, and a large enough room to bring all ACE students together for community celebrations.
- Increase program growth to 100 students and a further addition of 2 FTEs.

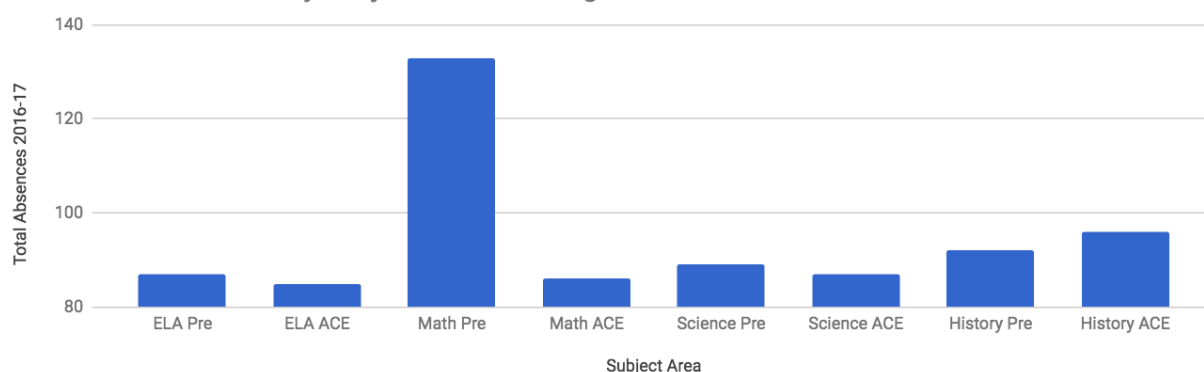
Accomplishments:

- Please see graphs below which show significant gains in student attendance and student achievement post-ACE vs. pre-ACE
- Increase in enrollment from 38 students to 48 due to increased student interest and expanded outreach to prospective families.
- Diversified Programming by creating the following new options for students to earn credit:
 - ACE created online classes
 - Trimester-long academic credit bearing internships
 - Dual enrollment courses at Roxbury Community College
 - Staff trained in “Circle” community-building and restorative justice facilitation techniques.
 - With support from the BEF, two staff members participated in the national iNacol Competency Based/ Blended Learning Conference in San Antonio, TX.

Participation in the ACE program has created measurable results for students. Students involved in ACE demonstrate a reduced number of unexcused absences in all but one subject area.

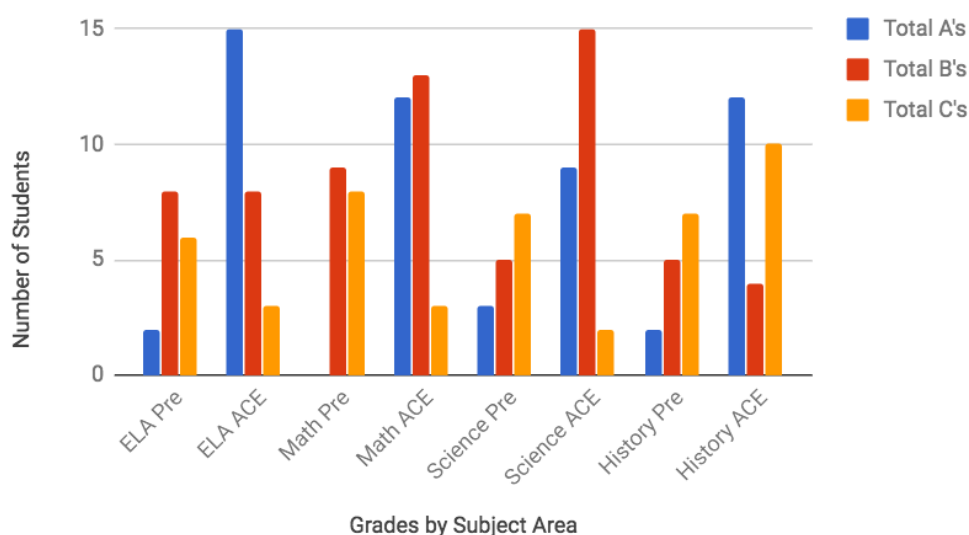
ACE ATTENDANCE DATA

Unexcused Absences by Subject Pre vs. During ACE



ACE GRADE DATA

Grade Averages Pre-ACE 2015-16 vs. Grade Averages ACE 2016-17



*Please note: You will notice that the total number of students varies across this graph. This is because, Pre-ACE, students also earned D's and E's in their classes. Since ACE does not use D's or E's, we did not think it was appropriate to include those grades. Although students are not given letter grades in ACE, we do translate their levels of competencies into letter grades for their college transcripts. These equate to: Basic Competent=C, Competent=B, Highly Competent=A

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 Learner Education (ELE) 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 attends 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 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, as well as the added responsibility around the ACCESS testing program for our EL students.

Tutorial

Brookline Tutorial is a one-credit course offering content area academic support for 9th through 12th grade students with the overarching goal of maximizing student achievement. Each class section (comprised of twelve 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).

3000 Ancillary/Other School Services

Other than instructional services

Office of Health Services (31770)

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 by promoting health and wellness in the following ways:

- Providing assessment, first aid, emergency treatment, referral for physical, psychological, social-emotional and behavioral issues and follow up.
- 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

The increasing enrollment has exponentially increased the workload of the nurses at each school. Included in the increased enrollment is an increase in children in school with medically fragile, complex or chronic conditions as well as children in special education.

There is a recognized relationship between health and learning as well as between school nurse availability and student wellbeing and educational success. Our goal is to provide care to students so that they are able to be present in school, available to learn. Health concerns such as asthma, diabetes, injury or mental health issues can contribute to students staying out of school.

Appropriate school nurse staffing is related to better attendance and improved academic success (Cooper, 2005; Moricca et al, 2013). The PSB has a 94-96.7 % return to class rate for students who present to the health office.

Research shows that school nurses' care of students with asthma resulted in more students receiving needed medication at school and fewer exacerbations resulting in ER visits. Students with diabetes have better blood glucose levels and lower A1c. Principals and teachers have increased time to devote to their job responsibilities when adequate nursing is in place in schools.

The Public Schools of Brookline school health clinics have seen an impressive increase in health office visits to the school clinic annually, as depicted below.

In 2006, 25,806 students presented to the health office, with 189 faculty presenting. In 2017, the number of students who presented was 58,529, with 1,202 faculty seeking some form of health care

from the school nurse.

	Student Visits	Faculty Visits
2006	25806	189
2007	28965	780
2008	28752	557
2009	32309	999
2010	33061	1244
2011	36953	1351
2012	42455	700
2013	50897	940
2014	42455	700
2015	50899	934
2016	52667	1240
2017	58529	1202

In order to meet the needs of these students we have increased our nursing FTE in Brookline, the demands of mandated screening, including the addition of SBIRT screening, the numbers of screenings alone have increased the workload, not to mention referral letters and following up on referrals. The numbers of students who come to the clinic on a daily, weekly or monthly basis has increased significantly.

According to the National Association of School Nurses (NASN), school nurses are responsible to provide

- assessment of health complaints, medication administration, and care for students with special health care needs;
- have a system for managing emergencies and urgent situations;
- Provide mandated health screening programs, verify immunizations, and infectious disease and report as indicated;
- identify and manage students' chronic health care needs affecting educational achievement; and
- the pivotal role school nurses play in student mental health needs.

The recommendations are:

- 1:750 nurse to healthy students; 1:225 for populations requiring daily professional nursing services
- 1:125 for populations with complex health-care needs; 1:1 for individual student requiring daily continuous professional nursing service

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Medical Services 31770	Personnel	16.86	\$1,238,260	16.76	\$1,299,884	18.29	\$1,464,196	1.53	\$164,312
Funds school health services	Services		\$1,201		\$20,913		20,913.00		\$0
grades PK - 12.	Supplies		\$10,697		\$11,758		11,758.00		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,250,158		\$1,332,555		\$1,496,867	12.33%	\$164,312

Budget Changes:

- 1.0 FTE Nurse Float Nurse. This 1.0 FTE would allow flexibility to place the nurse where the need is the greatest on any given day. This can be hard to predict with the new Devotion School opening in September with a larger student capacity. This also gives some flexibility to meet the needs of students at the Winthrop House, where there is not a regularly scheduled nurse.
- 0.53 FTE Nurse System wide (FY18 addition) With the enrollment continuing to rise, the nursing needs of our students rise also. NASN states, "inadequate nursing staffing can be related to adverse consequences". NASN agrees that the determination of adequate nurse staffing is a complex issue that should take into account student care needs, medications, procedures and social determinants.

Objectives

1. Support student health and educational success by providing day-to-day health care through assessment, intervention and follow up, as well as ensure immunization compliance and timely completion of state mandated health screenings.
2. Support staffing demands that ensure quality and continuity of care for all students through review and analysis of enrollment and complex healthcare issues and identification and hiring of

support roles that allow nurses to meet the medical needs of students.

3. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools with increased attention to first aid and tourniquet training.
4. Continue to enhance electronic health documentation system through improved understanding and use of our Health Office Anywhere system, as well as collaboration with HOA support to make improvements to system.
5. Continued collaboration with IT department to further enhance health services webpage that is comprehensive and accessible to families and staff.
6. Continue to work with stakeholders to update crisis response guidelines related to lockdown procedures; communication; plan and practice drill at all schools.
7. Continued collaboration with stakeholders in prevention aimed at substance abuse, particularly with continued participation in SBIRT screening,
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 Medical Emergency Response 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. Nurses led the way in establishing guidelines and practices in order to implement the SBIRT (Screening, Brief Intervention and Response to Treatment) screening program in our 7th and 9th grades. Coordinated training for all "screeners". Collaborated with Senior Administration, Health and Physical Education, Guidance, Social Workers, OSS as well as outreach to parents.
4. Continued collaboration with school physician and outreach to pediatric offices to improve timely communication between home, school and health care provider.
5. Nurses participated in Tourniquet Training and began tourniquet training with MERT members.
6. Individual Health Care Plan forms have been reviewed and updated.
7. Updated health services webpage as well as contributed information to be shared on the new PSB intranet portal.
8. 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.
9. Maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Create individual healthcare plans for students with medical needs to ensure a safe and healthful learning environment.
10. Nurse collaboration to organize and streamline information in google docs for improved efficiency.
11. Eight PSB nurses were awarded a BEF collaborative grant to attend a two-day "Summer School Academy" conference for school nurses.
12. Created a new, updated Health Services brochure.

Athletics (31720)

BHS Athletics has one of the largest interscholastic athletic programs in the state, both in terms of the number of participants and the number and levels of offerings. The program provides the primary source of identification with the school for many of our students. Further, it is the embodiment of our commitment to recognizing all types of success as well as educating the whole child. It is on the athletics fields that we see the core values of respect, equity, excellence, collaboration and achievement put to the test. For student-athletes and coaches, what happens on these fields is the living laboratory for the values that we as a school and as a community hold dear.

BHS Athletics maintains a dedicated web page and social media presence to promote participation, offer resources, recognize leadership and sportsmanship, support positive team culture and highlight student achievement. Each year, in May, we hold an all-seasons awards banquet, including Hall-of-Fame inductions. This event brings the entire BHS Athletics community, including alumni/ae together in celebration of present and historical accomplishment.

To keep participation rates on pace with growing enrollment, we continue to add sports and teams (see chart below). This growth requires additional access to local public and private facilities. We have developed and maintained good relationships with Town and state agencies, as well as other local schools and universities to gain necessary facility access to support emerging sports.

BHS Athletics Participation Trends				
	2013-14	2014-15	2015-16	2016-17
Total Sports Offered	38	39	41	41
Total Teams	78	81	89	90
Unique Registrants	1,035	1,063	1,190	1,207
Unique Participants	949	987	1,087	1,091
Percent BHS Registering	56.50%	55.80%	60.81%	60.96%
Percent BHS Participating	51.80%	51.81%	55.54%	55.10%
Seasons Registered	1,589	1,660	1,891	1,842
Seasons Participated	1,342	1,425	1,596	1,531
1 Sport Participant	620	630	677	721
2 Sport Participant	246	257	295	292
3 Sport Participant	83	100	115	78
Students Receiving H+F Sports Credit	623	594	675	745

BHS Athletics Participation Data 2016-17			
	Registrants	Participants	Did Not Participate
Cheerleading	33	28	5
Cross Country (boys/girls)	125 (70/55)	111 (61/50)	14 (9/5)
Field Hockey	62	52	10
Football	93	73	20
Golf (boys)	27	23	4
Soccer (boys/girls)	192 (113/79)	139 (71/68)	53 (42/11)
Swimming (girls)	45	34	11
Volleyball (girls)	52	37	15
Fall Total	615	497	132
Basketball (boys/girls)	126 (77/49)	78 (40/38)	48 (37/11)
Cheerleading	15	14	1
Fencing	42	35	7
Gymnastics	10	9	1
Ice Hockey (boys/girls)	64 (42/22)	59 (41/18)	5 (1/4)
Skiing	31	31	0
Squash	67	41	26
Swimming (boys)	38	33	5
Indoor Track (boys/girls)	114 (60/54)	98 (46/52)	16 (14/2)
Wrestling	23	22	1
Winter Total	530	420	110
Baseball	54	48	6
Crew (boys/girls)	122 (63/59)	114 (60/54)	8(3/5)
Golf (girls)	16	16	0
Lacrosse (boys/girls)	92 (42/50)	79 (38/41)	13 (4/9)
Rugby	53	40	13
Sailing	22	22	0
Softball	31	28	3
Tennis (boys/girls)	58 (32/26)	43 (22/21)	15 (10/5)
Outdoor Track (boys/girls)	101 (46/55)	88 (34/54)	13 (12/1)
Ultimate	110	100	10
Volleyball (boys)	38	38	0
Spring Total	697	616	81

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Athletics 31720	Personnel	0.00	\$364,699	0.00	\$399,941	0.00	\$407,940	0.00	\$7,999
The administration of the high	Services		\$162,604		\$54,643		54,643.00		\$0
school athletics and elementary	Supplies		\$49,900		\$22,107		22,107.40		\$0
after school sports programs.	Other		\$33,598		\$73,150		73,150.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$610,801		\$549,841		\$557,840	1.45%	\$7,999

Budget Changes:

- Reflects only contractual obligations

Revolving Fund Budget

{Will be added in Summer Update}

Total Operating and Revolving Fund Budget

{Will be added in Summer Update}

Objectives

It is a priority to “right-size” our department so we are able to provide appropriate levels of support for our growth in participation, as well as recognize the additional work required of administrative and medical support positions within the department. In some cases, we need to restore to previous levels of service and support, in other cases we need additional support and resources, in at least one case, we need both.

Continue to review Transportation to practices**In Town (in priority order by distance):**

- Skyline Field (4 miles) - currently used by Girls and Boys Varsity Soccer in the fall and by Girls and Boys Rugby in the spring.
- Larz Anderson Park/Rink (2.5 miles) - currently used by Field Hockey in the fall, Girls and Boys JV Hockey in the winter and Ultimate Disc in the spring.
- Warren Field (1.4 mile walk) - currently used by Girls and Boys JV Soccer in the Fall and Baseball and Tennis in the spring.
- Amory Park (1.3 mile walk) - currently used by JV and FR baseball in the spring.
- Downes Field (1.1 mile walk) - currently used by Football and Field Hockey in the Fall and by Girls and Boys Lacrosse and Girls and Boys Track in the spring. Note: many users currently run

over to Downes and transportation would be a priority for football players with excessive equipment to carry.

Out of Town

- Broderick's Gym Gymnastics (Hyde Park 8.5 miles)
- International Fencing Club (W. Roxbury 6 miles)
- BLS Boathouse Crew (Boston 3.5 miles) - not sure this is even feasible since buses cannot access Storrow Drive.

Beyond just distance, there may be other factors to consider, including feasibility (see Crew above), equipment (see Football above), cost effectiveness relative to size of group transported, etc.

Accomplishments

1. Added a fitness educational space with purchase and re-purpose of equipment and other improvements to the Tappan Mezzanine. This space adds differentiated options for individual and team training and takes some pressure off the cramped and overscheduled Tappan Fitness Center.
2. Sustained interest and growth in new athletic offerings (Fencing, Squash, Ultimate Disc).
3. Met with sport captains seasonally to get student-athlete feedback and engagement regarding future leadership training options.
4. Won three fall season Bay State Conference Championships (Girls Swimming & Diving, Girls Soccer and Girls Cross Country)
5. Three fall season student-athletes received individual All-Scholastic selections.
6. BHS Cheerleading won MSSAA Community Service Award, especially for "Stuff the Bus" events benefiting local food pantries.

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.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Student Body Activities 31350	Personnel	0.00	\$196,516	0.00	\$220,184	0.00	\$224,588	0.00	\$4,404
Clubs and activities at the	Services		\$0		\$0		-		\$0
High School.	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$196,516		\$220,184		\$224,588	2.00%	\$4,404

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

Operations Department

Transportation (31300)

The Transportation Department of the Brookline Public Schools services all K-12 schools including BEEP programming at four locations and approximately thirty -four Out of District (OOD) placement schools.

We currently operate four home-to-school buses for K-8, that average about 158 riders per day. Excluding the Upper Devotion students relocated during construction, there is potential for approximately 341 K-8 riders daily. However, historically, the majority opt for another means to get to and from school as evidenced by the 158 riders per day. Buses make stops at multiple schools in routes enabling service to be provided in excess of the singular bus capacity.

Included in the four home-to-school buses, we offer, at no additional cost, two courtesy buses that average about 103 (up from 86 last year) students for morning transport to Brookline High School from south Brookline. One bus from north Brookline provides transportation to approximately 20-25 students to BHS as part of the AM route as a courtesy when capacity proves available.

With the New Devotion School scheduled to open for 2018-19 school year, there are no plans to transport Devotion students to the Old Lincoln School. We expect nearly all will be walking distance to 345 Harvard Street, similar to before the temporary assignment to Boylston Street.

Daily, the department utilizes 15 vans for Student Services in district, compared to 11 vans during the same period in 2016. For out-of-district student transportation, we using 25 vans to transport students compared to 30 and over 30 vans for Out OF District (OOD) students. It is also important to note the daily support that the Transportation Department offers to the Town of Brookline Park and Recreation Department by transporting about 34 students per day from seven K-8 schools, to their After School Program on Eliot Street. This after school service for k-8 students occupies the PM buses that do provide AM courtesy service to BHS students living in south Brookline.

During the summer months, we support the Extended School Year (ESY) Program and OOD longer schools years and their summer programming with one yellow school bus and multiple vans 15 (up from 11 in summer 2016) for 112 students at 4 locations and 28 (up from 18 in summer 2016) OOD students at 18 Schools (up from 14 last summer) for longer schools years and their summer programming.

Budget Statement:

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud FY18 Bud Variance	
Transportation 31300	Personnel	2.00	\$133,412	2.00	\$98,459	2.00	\$99,041	0.00	\$582
Transportation for eligible students to and from school (includes special needs transportation).	Services		\$1,931,754		\$2,137,590		2,617,976.00		\$480,386
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,065,166		\$2,236,049		\$2,717,017	21.51%	\$480,968

Budget Changes

Personnel

- The salary accounts reflect the services of the Transportation Coordinator and one Bus Monitor. The decrease reflects the \$10,146 savings from hiring new Transportation Coordinator with less experience than one who retired on June 30, 2017.
- Override Budget includes \$15,000 in OT for Operations Department support staff to work overtime to support the registration process for over 200 students riding the fee based bus service in South Brookline.

Services: Regular Education

- + \$10,800 Level Service -Big Yellow School Bus Service reflects a \$10,800 (3.7%) contractual increase for the same level of service , 4 buses, as last year. PSB has used 4 buses to provide service in the recent past.
- + \$42,760 Level Service - the following programs, have historically run and have been paid for, but have lacked a sufficient dedicated funding source or line item to cover these expenses. The total additional cost for these programs is estimated to be \$42,760. Middle school sports that do not have a user fee Cross Country and Track that do not have a dedicated funding source in the transportation budget for this expense estimated to be \$10,560. The transportation shuttles to and from DPW day \$1,680. The Eighth grade PEEP day is estimated to cost \$2,880. Other middle school sports estimated to cost \$27,720. The Transportation Office does not set the game schedule, and thus has no way of controlling the budget for this particular service, so budgeting for it is probably best suited with the Athletic Department.
- Override Budget include new User Fee Service for BHS South Brookline Students. The demand for consistent transportation service to and from Brookline High School has grown with the student population in recent years. In November 2017, the Public Transportation Advisory Committee (PTAC) worked with the A&F to better quantify the interest in increasing school bus services, especially in south Brookline. The survey also provided information about how students get to and from BHS this year, as well some feedback on potential user fee.

The links to the results are below:

- o BHS Parents: <https://www.surveymonkey.com/results/SM-HIJFGSDR8/>
- o Grade 6-8 Parents: <https://www.surveymonkey.com/results/SM-FSVSQSDR8/>

In Summary, the cost to add a bus is \$420 per day, or \$75,600 for the school year. A typical big yellow school bus can seat about 50-55 high School age students per trip. With the survey indicating a willingness to pay a \$250 fee, and conservatively estimating for financial assistance, 40 user fees at \$250 would be \$10,000 to offset the cost of this potential voluntary service. That would be user fee offsetting the cost by range of 13% to 17%. If the bus could make two runs in the AM and PM, meaning one bus would arrive about 45-60 minutes before school began and the second bus would leave about an hour after school was dismissed, we could double that offset. The challenge of having one bus make two runs, would be folks agreeing to a consistent daily bus time that could be well before the regular start of the school day, or well after dismissal, or both.

District Name	Bus Fee	Family Cap
Acton-Boxborough*	\$ -	\$ -
Arlington*	\$ -	\$ -
Andover	\$ 300	\$ 600
Belmont	\$ 575	No Cap
Brookline*	\$ -	\$ -
Burlington*	\$ -	\$ -
Cambridge	\$ -	\$ -
Canton	\$ -	\$ -
Dedham	\$ 180	No cap
Lexington*	\$ 300	\$ 1,882
Melrose*	\$ -	\$ -
Milton*	\$ 375	\$ 900
Natick*	\$ 150	\$ 300
Needham	\$ 390	\$ 790
Newton	\$ 395	\$ 800
Shrewsbury*	\$ 275	\$ 550
Wachusett*	\$ 260	No Cap
Waltham	\$ -	\$ -
Watertown	\$ 270	No Cap
Wayland	\$ 350	\$ 850
Wellesley	\$ 521	\$ 1,142
Westborough*	\$ -	\$ -

* indicates comparable per DESE

The source of the bus user fee above can found at:

<http://www.superednet.com/MassPublicSchoolFeeSurvey061517.pdf>

The educational benefit of reducing the level of stress of BHS students (and families) about getting to and from high school should help with teaching and learning at the beginning and end of the school day.

- Special Education transportation services are based on Individual Education Plans. Therefore, even though numbers of students and varying in-district and out-of-district programs can ebb and flow, we are meeting a contractual obligation and this is viewed by the Director of Operations as meeting level services.

Special Education Transportation	FY18 Budget	FY19 Budget	Difference	% change
ESY Transportation	\$ 172,532	\$ 188,831	\$ 16,299	9.4%
In District Transportation	\$ 525,000	\$ 807,449	\$ 282,449	53.8%
Out-Of-District Transportation	\$ 1,106,027	\$ 1,194,516	\$ 88,488	8.0%
Total Special Education Transportation	\$ 1,803,559	\$ 2,190,796	\$ 387,237	21.5%

- Special Education - Extended School Year programs In and Out of District - The FY19 budget request reflects a 3% increase, \$5,500 over the actual Summer 2017 Services of \$183,831. The FY18 budget request for summer transportation was \$172,532, the FY19 request is a \$16,299 increase over last year's budget build, or a 9.4% increase in this portion of the \$1,803,599 budget.
- The In District increase of \$282,449 is based on the September invoice for In-District services for we increased the total number of vans by 36%, or 4 more vans from 11 to 15 and are projecting to expend \$745,700, or \$220,700 more than budgeted for this category for FY18. Including a contractual increase and one additional vehicle for the year, at \$39,301, to reflect the continued enrollment growth likely to add to services for special education services during FY19.
- The Out-Of-District transportation services of \$1,194,516 is built on a contractual increase and one additional projected placement of \$40,500 that is likely add to our out-of-district expenditures or cover additional monitors. This is \$88,488 above last year's budget build or an 8% increase to this portion of the \$1,803,559 budget.
- Homeless Transportation is a service all school Districts are required to provide via the federal McKinney-Vento Act. Through November services received in FY18, PSB has expended \$14,850 on homeless transportation. Having separate line item to account for these expenditures, which not regular in district education services or special education services. \$25,000 appears to be reasonable placeholder for this dynamic service.

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. Implement new transportation routing software in FY18.
5. Continue to focus on efficient routing for Summer Programs.

Accomplishments

The safe transportation of students to and from school continued since last year and hopefully will do so in the future. Creatively routing and some slight adjustment to arrival times, has minimized the impact of student population growth. Continued collaboration with other Town Departments and programs has resulted in reduced cost for bus service. For example, permitting the buses to park in the Town's Golf Course Lot has resulted in lower vendor charges for total services. In recent years, larger school buses with additional seating capacity have been worked into the service at no additional cost.

A new Transportation Coordinator was hired in August and helped lead a successful opening of school. A survey to parents of existing BHS students and south Brookline students was sent out in late November to ascertain the interest and feasibility of offering voluntary and optional bus service subsidized via a user fee.

4000 Operations and Maintenance of Plant

Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure must not exceed the per project dollar limit for extraordinary maintenance or for non-instructional equipment.

Operations Department

Building Services (34250)

The primary role of the Building Services Department is to provide custodial, operational, and scheduling support the school buildings to help maintain an environment that is conducive to teaching and learning in more than 1.6 million square feet of school space. Building Services also provides support to special school and community events at all Public Schools in Brookline. This is accomplished with a focus on customer service, and driven by the core values of the Public Schools of Brookline.

The budget summary below reflects the best effort to be respectful of the forecasted budget shortfall and prospective operational override while best utilizing revolving funds with the intent and financial ability to support the building services the school and community have come to expect.

The “New” Devotion School is scheduled to reopen for the 2018-19 school year. The new building is approximately 220,000 square feet compared to the 152,000 SF of the space at 345 Harvard Street before the renovation addition. Prior to moving any programs out of 345 Harvard Street, the custodial staffing was 4 full-time custodians and 16 hours daily of cleaning vendor services. In the swing spaces of Old Lincoln and 30 Webster Street, we added one full time custodian to handle the needs in those two spaces.

Budget Statement

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Building Services 34250	Personnel	41.88	\$2,385,451	42.88	\$2,624,172	41.38	\$2,610,164	(1.50)	(\$14,008)
Funding for custodial staff and	Services		\$518,068		\$617,327		623,637.00		\$6,310
custodial supplies to support	Supplies		\$151,655		\$172,821		147,821.00		(\$25,000)
the operation and maintenance	Other		\$0		\$100		100.00		\$0
of school buildings.	Capital		\$4,740		\$18,600		\$18,600		\$0
	Total		\$3,059,914		\$3,433,020		\$3,400,322	(0.95)%	(\$32,698)

Budget Changes:

The overall budget change is (.95%) less than the FY18 budget; however, that includes transfers between funds and other parts of the general fund budget.

1. The elementary custodial line item shows a net reduction in 1.0 FTE and a budget reduction of \$53,147, to General fund without a reduction in services or staff. This was accomplished in two steps. First, two 2nd shift custodians will be charged to the rental

revolving fund. The hours of scheduled use between the K-8 buildings for Extended Day programs, and other private organizations far exceed the hours of two full time positions. The second part of this the proposed addition of one 2nd shift custodian assigned to the New Devotion School to help clean the increased square footage.

2. The BHS Custodial staffing line item shows a decrease in 3.0 FTE and a savings of \$120,852 compared to FY18. Services will not be reduced, as two custodians will be charged to BACE to better reflect the additional services provided to the program for its year around after school, evening, and weekend offerings. The other 2nd shift custodian will charged to the use of buildings rental revolving fund.
 3. The following transfers were funded last year, but in another part of the budget and have been transferred to building services.
 - a. Building Scheduler/Fee Collector, 1.0 FTE, - \$51,346 came from an instruction line item. This is not an add to the overall general fund, just a more accurate classification.
 - b. the Program Manager and Special Projects Manager, 1.0 FTE, - \$87,597 came from the IT budget. This is not an add to the overall general fund, it is part of reshuffling of IT and project management services.
 - c. The Supervisor of Custodians, 10. FTE -\$76,990, position came from the Brookline Adult and Community Education (BACE) revolving fund. Note: there are two 2nd shift custodians being charged to this revolving fund now.
 4. The General Fund Budget for overtime reflects a \$78,546 decrease as an estimated \$120,000 -\$130,000 in overtime expenses is expected to be charged directly to rental revolving fund. This is believed to be a reasonable range as most OT work is voluntary and the wages on the salary schedule can vary.
 5. The \$18,500 increase in telephone services line item better reflects what we are actually spending on telephone services. More staff have cell phones to be able to respond to emergencies.
 6. The \$20,000 decrease in moving services reflects the change to full time courier position and fewer centralized delivery of educational materials.
- In anticipation of being able to charge more overtime to the Rental of Facilities account due to the School Committee increasing fees, we are holding \$78,546 in reserve in the Overtime Account for the daily use of the building by outside groups. The buildings are used regularly after school by extended day, PTOs, Town Recreation Dept., and other private organizations. Additional custodial fees will still be charged for weekend and holiday use, when food is served

and for large groups as we have in the past.

Cleaning Services -First, the FY19 budget reflects 12 fewer cleaning days than provided in FY17. In FY18, we need to reduce the number of cleaning days to live within the appropriation, and have begun that process. We reduced services on days when the buildings was either closed completely or during school some school vacation days and will likely continue with that [practice if we the budget cannot afford 248 days of cleaning. The cleaning vendor used in town has union employees with a collectively bargained contract for FY19.

For more detail on the support of the Public Building Department:

See more detail and related costs in the Town of Brookline FY-2019 Financial Plan. Page IV - 55

<http://www.brooklinema.gov/DocumentCenter/View/13711>

- Heating of Buildings
- Utility Services
- Maintenance of Grounds
- Maintenance of Buildings
- Extraordinary Maintenance

Objectives

1. Continue to provide a clean and comfortable environment that supports teaching and learning.
2. Continue to promptly respond to any cleanliness concerns and health concerns raised by staff and the community in conjunction with the other Town Departments (Health, Water, Facilities, etc.)
3. Continue to evaluate and utilize products that are environmentally preferable.
4. Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long-term costs.
5. Continue to explore ways of reducing overtime expenditures.
6. Coordinate Devotion Project furniture procurement with School & Town staff.

Accomplishments

1. Continue comprehensive cleaning training of all custodial staff.
2. Coordinated the clean out and move out of the Devotion School.
3. Coordinated the Move In to 30 Webster Street (K-4) and Old Lincoln (5-6)
4. Maintained schools and provided a high level of customer service to students, staff and guests.
5. Submitted, in conjunction with other PSB staff, over 2,600 work orders to Town Facilities staff.
6. Successfully supported over 3,000 school-based functions and special events.
7. Maintained the use of environmentally preferable "green" cleaning products.

8. Successfully managed contract cleaning at all elementary schools while Devotion is under construction and Brookline High School.

5000 Fixed Charges

Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

School Related Personnel Benefits

As published in the FY19 Town of Brookline Financial Plan.

Pages: IV-125 through IV - 133

http://www.brooklinema.gov/DocumentCenter/View/13711/Sec-IV_-FY19-Deptl-Budgets

PERSONNEL BENEFITS

PENSIONS - CONTRIBUTORY

GROUP HEALTH INSURANCE

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

EMPLOYEE ASSISTANCE PROGRAM (EAP)

WORKERS' COMPENSATION

UNEMPLOYMENT COMPENSATION

MEDICARE PAYROLL TAX

6000 Community Services

Services provided by the school district for the community as a whole, or some segment of the community.

Transportation Services to Non-Public Schools (To and from non-public school, regardless of distance.) • Salaries, student transportation supervisors, dispatchers, school bus drivers, school bus maintenance personnel

- Salaries or the prorated share of salaries, clerical and support staff
- Fuel, lubrication, tires and school bus repairs
- Contracted service
- Insurance premiums
- School bus monitors

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

7000 Acquisition, Improvement and Replacement Of Fixed Assets

Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

8000 Debt Retirement and Service

Retirement of debt and payment of interest and other debt costs. Principal and interest on current loans are not part of this function, but are reported in fixed charges (5400/5450)

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

As published in the FY19 Town of Brookline Financial Plan.

Pages: IV-134

http://www.brooklinema.gov/DocumentCenter/View/13711/Sec-IV_-FY19-Deptl-Budgets

9000 Programs with Other School Districts

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.	
	9100 Tuition to Mass. Schools 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.
	9110 School Choice Tuition Transfers made by the state from the sending school district's State Aid to the receiving school district or municipality.
	9120 Tuition to Commonwealth Charter Schools Transfers made by the state from the sending school district's State Aid to the Charter School.
	9200 Tuition to Out-of-State Schools Tuition or transfer payments to school districts in other states for resident students
	9300 Tuition to Non-Public Schools Tuition or transfer payments to non-public schools for resident students
	9400 Tuition to Collaboratives Payments of assessments to member Collaboratives for administrative and instructional services in accordance with collaborative agreements.

Regular Education Out-of-District Tuition

Currently there are several alternative public school programs available across the commonwealth for students who do not attend the local district. The educational options for students are School Choice program, Charter School Initiatives, Innovation Schools Initiative, and regional agricultural, vocational and technical schools. Below is an overview of the programs in which Brookline resident students have taken advantage of in the past. Due to the small numbers of students who attend these programs (less than 4 per year), reporting is not provided on a regular basis and only is only in this format. Below is a five-year history of the tuition assessments received by the Town of Brookline through the Cherry Sheet.

Innovation Schools

In January 2010, Governor Patrick signed education reform legislation forming “The Innovation School” model. It is projected to be cost-neutral with regard to the longer-term operation of School Department. However, the school district must create a new line item appropriation, as the tuition is not charged against the Cherry Sheet as other state education initiatives are funded. The Town of Brookline after year one will receive \$6,800 in tuition dollars through Chapter 70 formula calculations. The first year there is not reimbursement. The School Department will have to annually budget for these expenses. The Innovation Schools receive their tuition dollars directly from the school district in the form of tuition payments. The tuition payments are not treated as an expense offset like Charter Schools.

Commonwealth of Massachusetts Virtual School (CMVS)

A Commonwealth of Massachusetts Virtual School (CMVS) is a public school operated by a board of trustees where teachers primarily teach from a remote location using the Internet or other computer-based methods and students are not required to be located at the physical premises of the school. Each CMVS determines what grade levels it will serve and what particular programs it will offer.

Cherry Sheet Tuition Assessments:

The Town receives three types of tuition assessment for educating Brookline resident students. These are School Choice, Charter Schools, and Norfolk Agricultural Technical High School. While these amounts are not shown or reported in the School Department’s appropriation, the Town is responsible for the education of these students. All public schools are required to submit actual enrollment reports to

Department of Elementary and Secondary Education in October and March of the current year. These figures are used to calculate tuition rates for the current year. Any changes to enrollment figures and tuition rates will alter a district's remaining assessments.

It is unknown at this time what the final impact there will be for the FY18 budget. The town will not have confirmed FY18 enrollment until mid-January 2018. This section will be updated as information becomes available.

Special Education Assessment

The assessment is to partially reimburse the state for providing special needs education to children enrolled in state hospital schools.

Schools Choice

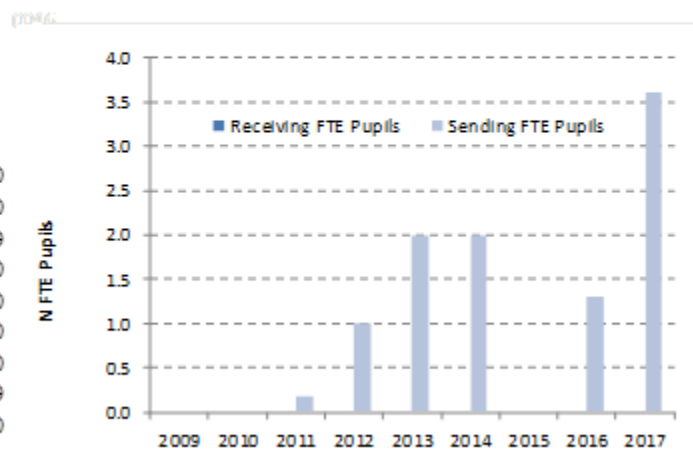
"The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available."

Massachusetts Department of Elementary and Secondary Education Office of District and School Finance

School Choice Trends in Enrollment and Tuition

0046 BROOKLINE

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2009	0.0	0	0.0	0
2010	0.0	0	0.0	0
2011	0.0	0	0.2	2,279
2012	0.0	0	1.0	5,000
2013	0.0	0	2.0	10,000
2014	0.0	0	2.0	13,400
2015	0.0	0	0.0	0
2016	0.0	0	1.3	8,829
2017	0.0	0	3.6	24,550



Charter Schools

"Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for the tuition costs incurred."

Massachusetts Department of Elementary and Secondary Education

OFFICE OF DISTRICT AND SCHOOL FINANCE

Summary of Historical Sending District Charter School FTE, Tuition, and Reimbursements, FY07 to present*

46 BROOKLINE	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
FTE	1.62	2.00	2.00	3.81	4.00	3.60	3.00	3.00	3.73	3.03	7.00	4.00	3.00
Tuition	22,359	28,774	34,236	61,213	74,443	56,101	56,482	60,017	66,186	46,139	126,500	76,913	69,430
Facilities Aid	1,310	1,698	1,786	3,382	3,572	3,211	2,641	2,668	3,329	2,609	6,023	3,572	2,679
Chapter 46 Aid	21,049	18,656	17,410	31,016	30,418	13,412	4,030	6,821	5,299	-5	67,542	(820)	0
Total Aid	22,359	20,354	19,196	34,398	33,990	16,623	6,671	9,489	8,628	2,604	73,565	2,752	2,679
Net Cost to District	0	8,420	15,040	26,815	40,453	39,478	49,811	50,528	57,558	43,535	52,935	74,161	66,751

Brookline has had students attending the following school districts whereby we have received assessments: Boston Renaissance Charter Public, Academy of the Pacific Rim, Edward Brooke Charter, and Prospect Hill Academy Charter.

Massachusetts Department of Elementary and Secondary Education

Office of District and School Finance

Projected FY19 Foundation Rates by Charter School and Sending District (PROJ)(c)

Cha Lea	Chal oc send	Charter School	Camp us Lea	Campus Location	Send Lea	Sending District	FTE	Total Rate
412	412035046	ACADEMY OF THE PACIFIC RIM	35	BOSTON	46	BROOKLINE	1.00	21,013
487	487049046	PROSPECT HILL ACADEMY	49	CAMBRIDGE	46	BROOKLINE	1.00	24,453
487	487274046	PROSPECT HILL ACADEMY	274	SOMERVILLE	46	BROOKLINE	1.00	23,964

Tuition to Vocational Technical Education Programs & Agricultural Schools

- Norfolk County Agricultural High School (Norfolk Aggie)** - Norfolk Aggie tuition is assessed to the Town through the county assessment. Norfolk County Agricultural High School is a public high school that currently enrolls over 500 students from the 28 towns of Norfolk County as well as more than 40 out-of-county towns. The school is situated on 365 acres in Walpole and offers specialty training to students who are interested in the following: Animal and Marine Science, Veterinary Science, Marine Science, Dairy and Livestock Management, Research and Animal Technology, Equine Science, Canine Science, Plant Science and Environmental Science, Forestry, Horticulture, Landscape Management, Natural Resources, Mechanical Technology, Diesel and Heavy Equipment Operation and Repair, and Welding and Woodworking

- **Essex Agricultural and Technical High School** - Tuition has been incorrectly paid and reported in the School Department's budget as an out-of-district special education tuition expense in the School Department Budget. This expense is outside the authority of the School Committee. "The primary purpose of an agricultural high school is to prepare students for occupations or additional education related to agriculture, agriscience, agribusiness, the care and management of animals, horticulture, forestry, and environmental science. While agricultural high schools may offer other forms of vocational-technical education, as defined in M.G.L. c. 74, § 1, they shall avoid duplication of programs offered in vocational schools located within a 20-mile radius of the school." Periodically, students who are interested in programs that are not available at Norfolk County Agricultural High School enroll.
- **Minuteman Regional Vocational Technical School District (Minuteman)**. Tuition has been incorrectly paid and reported in the School Department's budget as an out-of-district special education tuition expense in the School Department Budget. This expense is outside the authority of the School Committee. Minuteman combines academics and college preparation (the main purpose of traditional high schools) with carefully designed courses related to career exploration and learning (the main purpose of vocational-technical schools). The original school planners focused on needs of students living along Massachusetts' high-tech corridor. Minuteman currently offers 20 different vocational & technical shop concentrations for the students. The programs Minuteman offers are Bio-Technology, Horticulture & Landscaping, Environmental Technology, Health Occupations, Graphic Design, Computer Technology, Electromechanical Technology & Robotics, Engineering, Telecommunications, Cosmetology, Culinary Arts, Early Education, Automotive, Carpentry, Electrical, Heating, Ventilation & Air Conditioning, Plumbing, and Welding & Metal Fabrication

Special Education Programs

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.

- Tuition rates for approved special education private day and residential schools are set by the Operational Services Division (OSD) of the Commonwealth of Massachusetts Executive Office of Administration and Finance.

- Each year the OSD provides an estimated rate of inflation, which is used to project tuition for approved special education private day and residential placements. More information is available at the OSD Website: <https://www.mass.gov/special-education-pricing>
- With the exception of extraordinary relief or other unusual circumstances, private schools may request the additional increases in the form of special circumstances or program reconstruction. Private schools must provide the required notice to public schools by the October 1st for the following fiscal year. The State can approve increases anytime during that following fiscal year. In such instances, the requested increase is budgeted in the event such should occur.
- Collaborative tuition increases are recommended to the Collaborative Board of Directors based on program costs and budget presentations. The Collaborative Board of Directors is made up of member district Superintendents. For the last several years, a 4% increase has been assumed for Collaborative tuitions. Additionally, a 4% increase has been assumed for OSD approved out of state private schools as the rate increases are not set by OSD but rather the respective state agency where the school is located.
- Collaborative programs also tuition-in students from non-member districts. Non-member districts pay a higher tuition than member districts. Brookline will only send students to non-member collaboratives, when it is programmatically appropriate.
- The circuit breaker reimbursement amount is always an estimate. The estimate is based on the number of students who are in school until graduation or turn 22 prior to the end of the school year. The estimate reflects actual time spent in the program and tuition paid. Not all student placements meet the circuit breaker threshold for reimbursement. The reimbursement rate, set by DESE, is also variable.

Public Schools of Brookline
Preliminary FY2018- FY2019

DOE Function Code	DOE Function Title	Program Type	FY2018 Head Count	FY2018 Tuition Projection	FY2019 Head Count	FY2019 Tuition Projection
9100	Tuition to Mass School	Day	4	\$233,425.44	3	\$ 115,331.11
		Extended Svs				
		Short Term				
		Summer	2-5	\$8,161.00	1-5	\$ 1,411.00
		Day				
	Tuition to Mass School Total		4	\$241,586.44	3	\$116,742.11
9100	Total		4	\$241,586.44	3	\$116,742.11
9200	Tuition to Out-of-State	Residential	1	\$165,316.00	3	\$ 165,316.00
		Summer				
	Tuition to Out-of-State Total		1	\$165,316.00	3	\$165,316.00
9200	Total		1	\$165,316.00	3	\$165,316.00
9300	Tuition to Non-Public Schools	1-01				
		Day	45	\$3,235,715.74	41	\$ 2,980,468.37
		PT				
		Residential	6	\$797,971.31	5	\$ 1,023,266.71
		Short Term	1	\$16,762.50		
		Summer	18-S	\$111,479.62	22-S	\$ 183,522.50
	Tuition to Non-Public Schools Total		52	\$4,161,929.17	46	\$4,187,257.58
9300	Total		52	\$4,161,929.17	46	\$4,187,257.58
9400	Tuition to Collaboratives (Member)	Day	1	\$62,407.00		
		Extended Svs				
		Short Term				
		Summer				
		Day				
	Tuition to Collaboratives (Member) Total		1	\$62,407.00	1	\$ 62,407.00
9400	Total		1	\$62,407.00	1	\$62,407.00
9500	Tuition to Regional School Districts (Mt Day	2-R		\$42,456.00	2-R	\$42,456.00
	(R=Regional)	Total	0	\$42,456.00	0	\$42,456.00
9500	Total		0	\$42,456.00	0	\$42,456.00
Grand Totals:			58	\$4,673,694.61	53	\$4,574,178.69

Shared Services with Municipal Departments

Public Buildings

Town School Partnership Allocation

The School Committee has authorized the following allocations of funding from the Town/School Partnership, Override, and Rental of Facilities Account for the Public Building Department.

	FY19	FY20	FY21	Total
FY 2019 Financial Plan Correction	\$ 34,196			\$ 34,196
General Fund (Town/School Partnership base)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
General Fund (Override)	\$200,000	\$200,000		\$ 400,000
Rental of Facilities Offset (Utilities)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Rental of Facilities Fund Balance Close Out for Appropriation		\$ 100,000	\$ 100,000	\$ 200,000
	\$ 349,196	\$ 415,000	\$ 215,000	\$ 979,196

* correction to allocation among FY 20 and FY 21 {2018.04.24}

Town Financial Plan (page VI-59, as of February 15, 2018)

School Buildings Repair and Maintenance					
SUB-PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY2017	BUDGET FY2018	REQUEST FY2019	FY19 vs. FY18	
				\$ CHANGE	% CHANGE
Personnel	966,284	1,040,135	1,087,482	47,346	4.6%
Services	1,740,243	1,373,605	1,467,805	94,200	6.9%
Supplies	4,606	7,425	7,425	0	0.0%
Other	488	488	488	0	0.0%
Utilities	2,112,884	2,541,273	2,402,586	(138,687)	-5.5%
Capital	27,276	846	846	0	0.0%
TOTAL	4,851,781	4,963,772	4,966,632	2,860	0.1%

Rental of Facilities

The Rental of Facilities Revolving Fund exists only under School Committee authority as allowed. The School Committee follows M.G.L. Ch. 71, S 71e, M.G.L. CH 44, S 53, and M.G.L. Ch. 40 S3. Revenue from the rental of school space is used to pay for expenses related to the upkeep of rented facility or space, including custodial costs, utilities, ordinary repairs and maintenance. It may be used for upkeep of any school facility if city/town has accepted provision so permitting (Brookline has not accepted this provision). The balance closes to General Fund at end of FY unless city/town has accepted provision permitting carry over to next FY (Brookline has not accepted this provision).

The School Committee voted to increase their rental rates for short-term use of their buildings. Including the two parking garages for events only (Pierce and Devotion). It is anticipated that these rates will continue to keep Brookline competitive with other rates being charged by area municipalities and private schools

Utilizing the Rental of Facilities account for a portion of annual utilities costs in the Public Building Department allows for \$40,000 to be moved from Utilities to personnel to hire vacant and needed positions. At the conclusion of FY18, the balance will close out to Free Cash and be available for appropriation to the CIP or allocated by the Town/School Partnership to the operating budget of the Public Building Department. Overtime, a recurring revenue stream will be established.

Capital Improvements

1. [FY2019_FY2024 Preliminary Capital Improvement Plan \(PowerPoint Presentation\)](#)
2. [FY2019_2024 Preliminary Capital Improvement Program \(CIP\) \(Project Descriptions\)](#)
3. [FY2019_2024 Preliminary Capital Improvement Program \(CIP\) \(Project Listing\)](#)
4. [FY2019_2024 Preliminary CIP \(Town Administrator memo to the Select Board\)](#)
5. [Sec-VII FY19 \(CIP\)](#)

Information Technology

Board of Health

Parks

Gifts, Grants, and Revolving Funds

{Update to be published September 1, post grant award notification}

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 – School 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. [FY2019 FY2024 Preliminary Capital Improvement Plan \(PowerPoint Presentation\)](#)
2. [FY2019 2024 Preliminary Capital Improvement Program \(CIP\) \(Project Descriptions\)](#)
3. [FY2019 2024 Preliminary Capital Improvement Program \(CIP\) \(Project Listing\)](#)
4. [FY2019 2024 Preliminary CIP \(Town Administrator memo to the Select Board\)](#)
5. [Sec-VII FY19 \(CIP\)](#)

FY 19 BUDGET SUMMARY- Operating Budget

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
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	12.00	\$1,498,087 \$312,591 \$17,196 \$85,009 \$0 \$1,912,883	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 - - - \$0 \$0	0.00	\$0 \$0 \$0 \$0 \$0 \$0
School Committee This office supports the activities of the School Committee.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	1.00	\$81,053 \$0 \$14,000 \$6,750 \$0 \$101,803	1.00	\$82,674 - 14,000.00 6,750.00 \$0 \$103,424	0.00	\$1,621 \$0 \$0 \$0 \$0 \$1,621
Superintendent The Office of the Superintendent oversees all aspects of the Public Schools of Brookline, including curriculum, budget and personnel.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	2.00	\$278,460 \$0 \$2,000 \$4,000 \$0 \$284,460	2.00	\$284,029 \$0 2,000.00 \$4,000 \$0 \$290,029	0.00	\$5,569 \$0 \$0 \$0 \$0 \$5,569
Administration and Finance This office, under the supervision of the Deputy Superintendent for Administration and Finance, supports the work of the Directors of Operations, Human Resources and Finance.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	9.00	\$834,550 \$77,793 \$4,977 \$91,638 \$0 \$1,008,958	10.00	\$878,149 77,793.00 4,977.00 91,638.00 \$0 \$1,052,557	1.00	\$43,599 \$0 \$0 \$0 \$0 \$43,599
Strategy and Performance The Office of Strategy and Performance coordinates the district's strategic planning, collection of and use of student data, and internal and external communications.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	6.00	\$537,752 \$138,753 \$2,500 \$0 \$0 \$679,005	5.50	\$518,445 \$138,753 \$2,500 - \$0 \$659,698	(0.50)	(\$19,307) \$0 \$0 \$0 \$0 (\$19,307)

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Legal Services The Legal Services account serves as the budgetary account for external counsel.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 \$80,985 \$0 \$0 \$0 \$80,985	0.00	\$0 80,985.00 \$0 \$0 \$0 \$80,985	0.00 \$0 \$0 \$0 \$0 0.00%	\$0 \$0 \$0 \$0 \$0 \$0
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	52.46	\$5,589,663 \$111,426 \$39,192 \$194,924 \$0 \$5,935,205	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 - - - \$0 \$0	0.00 \$0 \$0 \$0 \$0 0.00%	\$0 \$0 \$0 \$0 \$0 \$0
Teaching and Learning Office of the Deputy Superintendent for Teaching and Learning, including Program Review, the Senior Directors and the Office of Professional Development.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	5.00	\$830,349 \$124,890 (\$128,690) \$192,835 \$0 \$1,019,384	5.00	\$850,749 274,890.00 (104,420.00) 357,835.00 \$0 \$1,379,054	0.00 \$20,400 \$150,000 \$24,270 \$165,000 \$0 35.28%	\$20,400 \$150,000 \$24,270 \$165,000 \$0 \$359,670
Office of Student Affairs The Office of Student Affairs provides supports to our families in processing new student registration and other services for Brookline students.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	3.53	\$202,595 \$0 \$0 \$0 \$0 \$202,595	3.03	\$167,292 \$0 \$0 \$0 \$0 \$167,292	(0.50) \$0 \$0 \$0 \$0 (17.43)%	(\$35,303) \$0 \$0 \$0 \$0 (\$35,303)
Office of Student Services The Office of Student Services includes the Deputy Superintendent for Student Services, and provides administrative support for the work done in Special Education.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	3.35	\$340,069 \$0 \$0 \$0 \$0 \$340,069	3.35	\$366,793 \$0 \$0 \$0 \$0 \$366,793	0.00 \$0 \$0 \$0 \$0 7.86%	\$26,724 \$0 \$0 \$0 \$0 \$26,724

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel	2.00	\$133,412	2.00	\$98,459	2.00	\$99,041	0.00	\$582
	Services		\$1,931,754		\$2,137,590		2,617,976.00		\$480,386
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,065,166		\$2,236,049		\$2,717,017	21.51%	\$480,968
Student Body Activities 31350 Clubs and activities at the High School.	Personnel	0.00	\$196,516	0.00	\$220,184	0.00	\$224,588	0.00	\$4,404
	Services		\$0		\$0		-		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$196,516		\$220,184		\$224,588	2.00%	\$4,404
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	26.00	\$2,201,143	28.00	\$2,422,161	26.00	\$2,471,746	(2.00)	\$49,585
	Services		\$281,771		\$223,150		223,150.00		\$0
	Supplies		\$368,591		\$236,377		236,376.50		\$0
	Other		\$32,865		\$123,957		39,300.00		(\$84,657)
	Capital		\$1,012,172		\$2,000		\$2,000		\$0
	Total		\$3,896,542		\$3,007,645		\$2,972,573	(1.17)%	(\$35,072)
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.00	\$364,699	0.00	\$399,941	0.00	\$407,940	0.00	\$7,999
	Services		\$162,604		\$54,643		54,643.00		\$0
	Supplies		\$49,900		\$22,107		22,107.40		\$0
	Other		\$33,598		\$73,150		73,150.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$610,801		\$549,841		\$557,840	1.45%	\$7,999
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	15.70	\$1,224,779	15.70	\$1,385,819	14.80	\$1,297,605	(0.90)	(\$88,214)
	Services		\$80		\$17,019		17,019.00		\$0
	Supplies		\$13,442		\$24,239		24,239.00		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,238,301		\$1,427,077		\$1,338,863	(6.18)%	(\$88,214)

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	16.86	\$1,238,260	16.76	\$1,299,884	18.29	\$1,464,196	1.53	\$164,312
	Services		\$1,201		\$20,913		20,913.00		\$0
	Supplies		\$10,697		\$11,758		11,758.00		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,250,158		\$1,332,555		\$1,496,867	12.33%	\$164,312
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	12.00	\$718,176	6.00	\$330,279	5.00	\$339,852	(1.00)	\$9,573
	Services		\$127,939		\$132,069		132,069.00		\$0
	Supplies		\$165,462		\$220,742		\$220,742		\$0
	Other		\$420		\$2,656		\$2,656		\$0
	Capital		\$215,660		\$967,136		1,326,793.00		\$359,657
	Total		\$1,227,657		\$1,652,882		\$2,022,112	22.34%	\$369,230
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	34.30	\$3,056,496	34.30	\$3,158,723	36.50	\$3,383,529	2.20	\$224,806
	Services		\$0		\$20,070		19,796.00		(\$274)
	Supplies		\$9,461		\$17,100		17,100.00		\$0
	Other		\$880		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,066,837		\$3,197,493		\$3,422,025	7.02%	\$224,531
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.10	\$387,117	4.10	\$412,829	4.10	\$421,339	0.00	\$8,510
	Services		\$0		\$2,324		\$2,324		\$0
	Supplies		\$9,227		\$8,000		8,000.00		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$396,344		\$423,153		\$431,663	2.01%	\$8,510
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	51.90	\$4,009,699	51.70	\$4,210,564	54.20	\$4,510,043	2.50	\$299,479
	Services		\$6,443		\$11,350		11,350.00		\$0
	Supplies		\$54,848		\$86,232		86,232.00		\$0
	Other		\$19,900		\$4,660		4,660.00		\$0
	Capital		\$1,014		\$2,725		2,725.00		\$0
	Total		\$4,091,904		\$4,315,531		\$4,615,010	6.94%	\$299,479

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	30.10	\$2,420,432	29.70	\$2,606,674	30.50	\$2,744,771	0.80	\$138,097
	Services		\$65,611		\$90,386		90,386.00		\$0
	Supplies		\$23,809		\$15,822		15,822.00		\$0
	Other		\$149		\$274		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,510,001		\$2,713,156		\$2,851,253	5.09%	\$138,097
Visual Arts 32400 Art programs grades K - 12.	Personnel	17.54	\$1,370,392	17.34	\$1,409,885	17.84	\$1,523,917	0.50	\$114,032
	Services		\$3,064		\$8,600		8,600.00		\$0
	Supplies		\$86,765		\$97,633		97,633.00		\$0
	Other		\$3,095		\$1,950		\$1,950		\$0
	Capital		\$4,570		\$2,660		\$2,660		\$0
	Total		\$1,467,886		\$1,520,728		\$1,634,760	7.50%	\$114,032
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	33.94	\$2,956,671	33.94	\$3,024,246	35.34	\$3,173,123	1.40	\$148,877
	Services		\$2,407		\$928		928.00		\$0
	Supplies		\$196,226		\$220,746		220,746.00		\$0
	Other		\$4,927		\$500		500.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,160,231		\$3,246,420		\$3,395,297	4.59%	\$148,877
Mathematics 32600 Mathematics courses grades K -12.	Personnel	56.40	\$4,504,825	56.40	\$4,891,931	57.70	\$5,196,713	1.30	\$304,782
	Services		\$16,276		\$3,405		\$3,405		\$0
	Supplies		\$160,358		\$201,409		201,409.00		\$0
	Other		\$17,088		\$3,179		3,179.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$4,698,547		\$5,099,924		\$5,404,706	5.98%	\$304,782
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	27.92	\$2,196,026	27.92	\$2,312,966	27.62	\$2,354,015	(0.30)	\$41,049
	Services		\$14,930		\$13,471		13,471.00		\$0
	Supplies		\$50,014		\$52,250		52,250.00		\$0
	Other		\$313		\$660		\$660		\$0
	Capital		\$780		\$7,460		7,460.00		\$0
	Total		\$2,262,063		\$2,386,807		\$2,427,856	1.72%	\$41,049

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Physical Education 32700 Physical Education grades K - 12.	Personnel	25.60	\$2,015,255	25.60	\$2,140,963	26.15	\$2,169,508	0.55	\$28,545
	Services		\$3,587		\$6,150		6,150.00		\$0
	Supplies		\$33,906		\$28,481		28,481.00		\$0
	Other		\$3,639		\$4,774		4,774.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,056,387		\$2,180,368		\$2,208,913	1.31%	\$28,545
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	360.50	\$20,545,949	358.90	\$21,258,684	379.59	\$22,150,757	20.69	\$892,073
	Services		\$5,974,088		\$6,020,096		5,498,096.00		(\$522,000)
	Supplies		\$67,441		\$83,821		83,821.00		\$0
	Other		\$224,040		\$259,000		327,000.00		\$68,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$26,811,518		\$27,621,601		\$28,059,674	1.59%	\$438,073
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	26.40	\$2,389,872	29.40	\$2,677,451	28.90	\$2,758,578	(0.50)	\$81,127
	Services		\$73,570		\$77,074		\$0		(\$77,074)
	Supplies		\$67,206		\$28,268		28,268.00		\$0
	Other		\$1,460		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,532,108		\$2,819,843		\$2,823,896	0.14%	\$4,053
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	5.30	\$421,666	5.30	\$475,641	5.30	\$472,889	0.00	(\$2,752)
	Services		\$5,950		\$33,900		33,900.00		\$0
	Supplies		\$11,536		\$8,599		8,599.00		\$0
	Other		\$8,749		\$16,500		16,500.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$447,901		\$534,640		\$531,888	(0.51)%	(\$2,752)
Science 32850 All science courses grades K-12.	Personnel	36.83	\$3,089,752	36.83	\$3,181,103	38.23	\$3,427,440	1.40	\$246,337
	Services		\$8,000		\$3,243		3,243.00		\$0
	Supplies		\$144,843		\$159,143		159,143.00		\$0
	Other		\$3,128		\$3,293		3,293.00		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,245,723		\$3,346,782		\$3,593,119	7.36%	\$246,337

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Social Studies 32900 All social studies courses grades K -12.	Personnel	32.63	\$2,897,828	32.63	\$2,987,583	34.83	\$3,260,318	2.20	\$272,735
	Services		\$16,566		\$3,100		3,100.00		\$0
	Supplies		\$105,374		\$121,979		121,979.00		\$0
	Other		\$701		\$0		-		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,020,469		\$3,112,662		\$3,385,397	8.76%	\$272,735
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.78	\$761,880	8.78	\$791,735	8.78	\$817,731	0.00	\$25,996
	Services		\$5,168		\$7,000		7,000.00		\$0
	Supplies		\$45,257		\$59,000		59,000.00		\$0
	Other		\$150		\$450		\$450		\$0
	Capital		\$11,929		\$1,028		\$1,028		\$0
	Total		\$824,384		\$859,213		\$885,209	3.03%	\$25,996
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	55.52	\$3,163,647	55.52	\$3,346,583	56.97	\$3,540,112	1.45	\$193,529
	Services		\$100,000		\$103,800		103,800.00		\$0
	Supplies		\$1,088		\$14,965		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,264,735		\$3,465,348		\$3,658,877	5.58%	\$193,529
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	218.17	\$15,958,136	200.32	\$15,664,953	200.48	\$16,116,390	0.16	\$451,437
	Services		\$163,796		\$185,785		185,785.00		\$0
	Supplies		\$136,732		\$19,637		\$19,637		\$0
	Other		\$7,705		\$0		\$0		\$0
	Capital		\$2,867		\$0		-		\$0
	Total		\$16,269,236		\$15,870,375		\$16,321,812	2.84%	\$451,437
Enrichment and Challenge Support ECS specialists work together with classroom teachers to meet the needs of their students for challenge, enrichment and extension across all disciplines.	Personnel	0.00	\$0	6.40	\$627,330	6.40	\$640,376	0.00	\$13,046
	Services		\$0		\$200		200.00		\$0
	Supplies		\$0		\$6,762		\$6,762		\$0
	Other		\$0		\$9,241		\$9,241		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$643,533		\$656,579	2.03%	\$13,046

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Baker School Salaries for Baker office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	6.00	\$503,719 \$10,767 \$15,406 \$7,329 \$502 \$537,723	6.00	\$514,397 \$10,767 \$15,406 \$7,329 \$502 \$548,401	0.00 1.99%	\$10,678 \$0 (\$0) \$0 \$0 \$10,678
Devotion School Salaries for all Devotion office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	10.00	\$736,958 \$11,595 \$16,591 \$7,893 \$540 \$773,577	10.00	\$767,003 11,595.00 16,591.00 7,893.00 540.00 \$803,622	0.00 3.88%	\$30,045 \$0 \$0 \$0 \$0 \$30,045
Driscoll School Salaries for Driscoll office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	4.00	\$349,318 \$8,079 \$11,559 \$5,499 \$376 \$374,831	4.00	\$356,524 \$8,079 \$11,559 \$5,499 \$376 \$382,037	0.00 1.92%	\$7,206 \$0 \$0 \$0 \$0 \$7,206
Heath School Salaries for Heath office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	4.00	\$333,299 \$7,536 \$10,782 \$5,130 \$351 \$357,098	4.00	\$346,168 \$7,536 \$10,782 \$5,130 \$351 \$369,967	0.00 3.60%	\$12,869 \$0 \$0 \$0 \$0 \$12,869
Lawrence School Salaries for Lawrence office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	4.00	\$342,767 \$9,287 \$13,288 \$6,322 \$433 \$372,097	4.00	\$344,581 \$9,287 \$13,288 \$6,322 \$433 \$373,911	0.00 0.49%	\$1,814 \$0 \$0 \$0 \$0 \$1,814

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
Lincoln School Salaries for Lincoln office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	4.00	\$330,269 \$7,794 \$11,151 \$5,305 \$363 \$354,882	4.00	\$341,090 \$7,794 \$11,151 \$5,305 \$363 \$365,703	0.00 3.05%	\$10,821 \$0 \$0 \$0 \$0 \$10,821
Pierce School Salaries for Pierce office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	8.00	\$570,856 \$11,188 \$16,008 \$7,616 \$521 \$606,189	8.00	\$580,387 \$11,188 \$16,008 \$7,616 \$521 \$615,720	0.00 1.57%	\$9,531 \$0 \$0 \$0 \$0 \$9,531
Runkle School Salaries for Runkle office staff and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	4.00	\$341,614 \$7,970 \$11,404 \$5,425 \$371 \$366,784	4.00	\$365,398 \$7,970 \$11,404 \$5,425 \$371 \$390,568	0.00 6.48%	\$23,784 \$0 \$0 \$0 \$0 \$23,784
BHS Program Suppt. 33300 Administration of BHS program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel Services Supplies Other Capital Total	15.44	\$1,177,713 \$103,628 \$65,156 \$17,503 \$0 \$1,364,000	29.22	\$2,425,699 \$215,143 \$108,433 \$22,848 \$0 \$2,772,123	32.47	\$2,703,345 215,143.00 108,433.00 22,848.00 \$0 \$3,049,769	3.25 10.02%	\$277,646 \$0 \$0 \$0 \$0 \$277,646
Alternative Choices in Education A competency based program within Brookline High School for students who choose to be in a smaller educational setting and engage in project based learning.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	6.50	\$496,394 \$0 \$0 \$0 \$0 \$496,394	6.50	\$510,801 \$0 \$0 \$0 \$0 \$510,801	0.00 2.90%	\$14,407 \$0 \$0 \$0 \$0 \$14,407

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
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	9.00	\$1,612,367	9.00	\$799,607	8.00	\$923,940	(1.00)	\$124,333
	Services		\$0		\$6,600		-		(\$6,600)
	Supplies		\$755		\$24,723		24,723.43		\$0
	Other		\$200,000		\$111,996		228,643.00		\$116,647
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,813,122		\$942,926		\$1,177,306	24.86%	\$234,380
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel	41.88	\$2,385,451	42.88	\$2,624,172	41.38	\$2,610,164	(1.50)	(\$14,008)
	Services		\$518,068		\$617,327		623,637.00		\$6,310
	Supplies		\$151,655		\$172,821		147,821.00		(\$25,000)
	Other		\$0		\$100		100.00		\$0
	Capital		\$4,740		\$18,600		\$18,600		\$0
	Total		\$3,059,914		\$3,433,020		\$3,400,322	(0.95)%	(\$32,698)

The Public Schools of Brookline
FY18 Budget - FY19 Budget Variance Analysis

Program	Exp.	FY17 Actual Expended		FY18 Budget		FY19 Override Budget Request		FY19 Override Bud - FY18 Bud Variance	
<u>Gross School Dept. Budget Expenditures</u>	Personnel	1,229.27	\$90,485,911	#####	\$94,296,072	1,277.76	\$98,478,448	32.73	\$4,182,376
	Services		\$10,010,518		\$10,511,974		\$10,542,721		\$30,748
	Supplies		\$2,086,137		\$2,052,027		\$2,051,297		(\$730)
	Other		\$860,243		\$1,023,580		\$1,288,570		\$264,990
	Capital		\$1,253,732		\$1,005,066		\$1,364,723		\$359,657
	Total		\$104,696,541		\$108,888,719		\$113,725,760	4.44%	\$4,837,041
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$101,118,781		\$104,758,343		\$ 110,756,679	5.73%	\$ 5,998,336
BHS Fee Based Busing							<u>\$75,000</u>	100.00%	<u>\$ 75,000</u>
Total Town/School Partnership Revenue							\$ 110,831,679	5.80%	\$ 6,073,336
Tuition and Fees			\$675,744		\$696,016		\$696,016	*	
Facility Rental			\$225,000		\$225,000		\$0	-100.00%	\$ (225,000)
Circuit Breaker Funding			\$2,167,657		\$2,700,000	*	\$1,688,705	-37.46%	\$(1,011,295)
Revolving Fund Reimbursement			\$150,680		\$150,680		\$150,680	*	\$ -
Other Revenue			<u>\$358,680</u>		<u>\$358,680</u>		\$358,680	*	\$ -
Total Revenue:			\$104,696,541		\$108,888,719		\$ 113,725,760	4.44%	\$ 4,837,041
Surplus/Deficit:			\$0		\$0		\$0		

FY 19 BUDGET DETAIL- Operating Budget

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
PROGRAM: ADMINISTRATION (Inactive 2018)									
Personnel									
Stipends	310599	510101		\$ -	-	\$ -	-	\$ -	
Professional Development / Mentors	310599	514046		\$ -	-	\$ -	-	\$ -	
Administrative Salaries	310599	510152	-	\$ -	-	\$ -	-	\$ -	
Superintendent					-				
Deputy Superintendent for Admin. & Finance					-				
Director for Human Resources					-				
Spec. Asst. for Strategy and Performance					-				
Senior Directors for Teaching and Learning					-				
Secretarial Salaries	310599	510155		\$ -	-	\$ -	-	\$ -	
Human Resource Office					-				
Accounts Payable Office					-				
Administrative Assistant Salaries	310599	510159	-	\$ -	-	\$ -	-	\$ -	
School Committee Assistant					-				
Director of Community Engagement			-		-				
Human Resources Data Analyst					-				
Administrative Assistant - Human Resources					-				
Adm. Assistant - Superintendent					-				
Director of Administrative Services					-				
Special Revenue Funds Manager					-				
Director of Ops and Facilities			-		-				
Adm. Assistant - A&F					-				
Auto Allowance	310599	515540		\$ -		\$ -	-	\$ -	
Services									
Bottled Water	310599	521530		\$ -	-	\$ -	-	\$ -	
Copy Equip Rental / Lease	310599	523011			-	\$ -	-	\$ -	
Photocopy Service Contracts	310599	523012			-	\$ -	-	\$ -	
Education/Training Service	310599	524006			-	\$ -	-	\$ -	
Consultant Fees	310599	524008			-	\$ -	-	\$ -	
Legal Services	310599	524020			-	\$ -	-	\$ -	
PAC Affirmative Action	310599	524523		\$ -	-	\$ -	-	\$ -	
Postage	310599	525022		\$ -	-	\$ -	-	\$ -	
Advertising Services	310599	525060			-	\$ -	-	\$ -	
Supplies									
Office Supplies	310599	531012			-	\$ -	-	\$ -	
In-State Travel	310599	551020			-	\$ -	-	\$ -	
Education/Training/Conferences	310599	551099			-	\$ -	-	\$ -	
Dues & Memberships	310599	553010			-	\$ -	-	\$ -	
Professional Liability Insurance	310599	554062			-	\$ -	-	\$ -	
Other									
Gasoline	310599	561021			-	\$ -	-	\$ -	
Annuity Contribution	310599	578200		\$ -	-	\$ -	-	\$ -	
TOTAL ADMINISTRATION:				- \$ -	-	\$ -	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SCHOOL COMMITTEE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY18 BUDGET FTE BUDGET	FY19 Override BUDGET FTE BUDGET	FY19 VARIANCE FTE BUDGET	Notes
<u>Personnel</u>						
School Committee Administrative Assistant	311100	510155	1.00 \$81,053	1.00 \$ 82,674	- \$ 1,621	
<u>Services:</u>						
Bottled Water	311100	521530	\$ -	- \$ -	- \$ -	
Copy Equip Rental / Lease	311100	523011	\$ -	- \$ -	- \$ -	
Photocopy Service Contracts	311100	523012	\$ -	- \$ -	- \$ -	
Education/Training Service	311100	524006	\$ -	- \$ -	- \$ -	
Consultant Fees	311100	524008	\$ -	- \$ -	- \$ -	
Legal Services	311100	524020	\$ -	- \$ -	- \$ -	
PAC Affirmative Action	311100	524523	\$ -	- \$ -	- \$ -	
Postage	311100	525022	\$ -	- \$ -	- \$ -	
Advertising Services	311100	525060	\$ -	- \$ -	- \$ -	
<u>Supplies</u>						
Office Supplies	311100	531012	\$ 3,000	- \$ 3,000	- \$ -	
Meals and Receptions	311100	531012	\$ 11,000	- \$ 11,000	- \$ -	
<u>Other</u>						
In-State Travel	311100	551020	\$ -	\$ -	- \$ -	
Education/Training/Conferences	311100	551099	\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
Dues & Memberships	311100	553010	\$ 6,750	\$ 6,750	- \$ -	
TOTAL SCHOOL COMMITTEE			1.00 \$ 101,803	1.00 \$ 103,424	- \$ 1,621	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SUPERINTENDENT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>Personnel</u>									
Superintendent of Schools		510152	1.00	\$195,840	1.00	\$199,757	-	\$ 3,917	
Administrative Assistant to the Superintendent		510155	1.00	\$ 82,620	1.00	\$ 84,272	-	\$ 1,652	
<u>Services</u>									
Education/Training Service		524006		\$ -		\$ -	-	\$ -	
Consultant Fees		524008		\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
PAC Affirmative Action		524523		\$ -		\$ -	-	\$ -	
				\$ -			-	\$ -	
<u>Supplies</u>									
Office Supplies		531012		\$ 2,000		\$ 2,000	-	\$ -	
Meals and Receptions		533210		\$ -		\$ -	-	\$ -	
<u>Other</u>									
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	
Dues & Memberships		553010		\$ 4,000		\$ 4,000	-	\$ -	
Gasoline		561021		\$ -		\$ -	-	\$ -	
TOTAL SUPERINTENDENT			2.00	\$ 284,460	2.00	\$ 290,029	-	\$ 5,569	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION AND FINANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>Personnel</u>									
Deputy Superintendent for A&F		510152	1.00	\$ 179,989	1.00	\$ 183,589	-	\$ 3,600	
Administration and Finance Directors		510159	2.00	\$ 222,334	1.00	\$ 133,171	(1.00)	\$ (89,163)	
Finance Staff			2.00	\$ 130,687	3.00	\$ 218,385	1.00	\$ 87,698	
Human Resources Staff			3.00	\$ 220,478	4.00	\$ 263,577	1.00	\$ 43,099	
<u>Services</u>									
Education/Training Service		524008		\$ -		\$ -	-	\$ -	
Operations Staff			-	\$ -	-	\$ -	-	\$ -	
Administrative Assistant - Admin. and Finance		510159	1.00	\$ 73,035	1.00	\$ 71,400	-	\$ (1,635)	
Mentor Stipends			-	\$ -	-	\$ -	-	\$ -	
Auto Allowance		515540	-	\$ 8,027	-	\$ 8,027	-	\$ -	
<u>A&F - FINANCE</u>									
<u>Services</u>									
General Consulting Services		524008		\$ 33,410		\$ 33,410	-	\$ -	
Advertising Services		525060		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Office Supplies		531012		\$ 2,977		\$ 2,977	-	\$ -	
<u>Other</u>									
In State Travel		551020		\$ 16,000		\$ 16,000	-	\$ -	
Dues and Memberships		553010		\$ -		\$ -	-	\$ -	
Liability Insurance		554062		\$ -		\$ -	-	\$ -	
<u>A&F - HUMAN RESOURCES</u>									
<u>Services</u>									
General Consulting Services		524008		\$ 22,000		\$ 22,000	-	\$ -	
Advertising Services		525060		\$ 22,383		\$ 22,383	-	\$ -	
<u>Supplies</u>									
Office Supplies		531012		\$ 2,000		\$ 2,000	-	\$ -	
<u>A&F - OPERATIONS</u>									
<u>Services</u>									
General Consulting Services		524008		\$ -		\$ -	-	\$ -	
Postage		525022		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Office Supplies		531012		\$ -		\$ -	-	\$ -	
<u>Other</u>									
In-State Travel		551020		\$ -		\$ -	-	\$ -	
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	
Dues & Memberships		553010		\$ 8,750		\$ 8,750	-	\$ -	
Professional Liability Insurance		554062		\$ 42,284		\$ 42,284	-	\$ -	
Gasoline		561021		\$ 5,700		\$ 5,700	-	\$ -	
Education/Training/Conferences		551099		\$ 18,904		\$ 18,904	-	\$ -	
TOTAL ADMINISTRATION AND FINANCE			9.00	\$ 1,008,958	10.00	\$ 1,052,557	1.00	\$ 43,599	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: STRATEGY AND PERFORMANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
Personnel									
Special Asst. to the Supt. for Strategy and Perform.		510152	1.00	\$ 145,656	1.00	\$ 148,569	-	\$ -	
Data Team			3.00	\$ 227,460	2.50	\$ 202,654	(0.50)	\$ (24,806)	
Application Support Specialists			2.00	\$ 162,836	2.00	\$ 165,422	-	\$ 2,586	
Auto Allowance		515540	-	\$ 1,800	-	\$ 1,800	-	\$ -	
Services									
Administrative Assistant for Strategy and Perform.		524008	-	\$ -	-	\$ -	-	\$ -	
Software Licenses		522016		\$ 138,753		\$ 138,753	-	\$ -	
Supplies									
Office Supplies		531012		\$ 2,500		\$ 2,500	-	\$ -	
Other									
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
Dues & Memberships		553010		\$ -		\$ -	-	\$ -	
TOTAL STRATEGY AND PERFORMANCE			6.00	\$ 679,005	5.50	\$ 659,698	(0.50)	\$ (22,220)	

PROGRAM: LEGAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
Arbitration Cases	31430	524020		\$ 10,000		\$ 10,000	-	\$ -	
Labor Relations/Negotiations		524020		\$ 70,985		\$ 70,985	-	\$ -	
General/School Law		524020		\$ -		\$ -	-	\$ -	
Special Education	327699	524020		\$ -		\$ -	-	\$ -	
TOTAL LEGAL SERVICES			-	\$ 80,985	-	\$ 80,985	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION (Inactive 2018)

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
Personnel									
<u>SUPERVISION - ELEMENTARY:</u>									
Understanding Handicaps Coord.	311010	510102	-	\$ -	-	\$ -	-	\$ -	
Understanding Handicaps Coord.							-	\$ -	
Elementary Secretarial Salaries	311010	510155	-	\$ -	-	\$ -	-	\$ -	
Elementary Principals Office						-	-		
Secretarial (Pierce)						-	-		
Secretary (Baker/Devotion)						-	-		
Elementary Administrative Salaries	311010	510158	-	\$ -	-	\$ -	-	\$ -	
Vice Principal						-	-		
Principal			-	\$ -	-	\$ -	-	\$ -	
<u>SUPERVISION - HIGH SCHOOL:</u>									
High School Administrative Salaries	311031	510152	-	\$ -	-	\$ -	-	\$ -	
Headmaster						-	-		
Assistant Headmaster						-	-		
Deans						-	-		
Associate Deans						-	-		
High School Secretarial Salaries	311031	510155	-	\$ -	-	\$ -	-	\$ -	
Headmaster's Office						-	-		
Asst. Headmaster's Office						-	-		
Dean's Office						-	-		
Registrar's Office						-	-		
Calculus / Literacy Project	311031	514046	-	\$ -	-	\$ -	-	\$ -	
			-	\$ -	-	\$ -	-	\$ -	
<u>SUPERVISION - SYSTEM WIDE:</u>									
Attendance Supervisor	311099	510102	-	\$ -	-	\$ -	-	\$ -	
Attendance Supervisor									
Administrative Salaries	311099	510152	-	\$ -	-	\$ -	-	\$ -	
Deputy Superintendent Teaching and Learning						-	-		
Director of Professional Development						-	-		
Senior Directors - Teaching and Learning						-	-		
Assistant Superintendent for Student Serv.						-	-		
Secretarial Salaries	311099	510155	-	\$ -	-	\$ -	-	\$ -	
Office of Teaching & Learning						-	-		
Office of Student Services						-	-		
Coordinator of Student Affairs	311099	510159	-	\$ -	-	\$ -	-	\$ -	
Senior Directors of Teaching and Learning	311099	510162	-	\$ -	-	\$ -	-	\$ -	
Coordinator of Student Affairs						-	\$0		
Workshop Stipends - Payroll Only	311099	514046				-	\$ -	-	
Program Review Extra Compensation	311099	514501				-	\$ -	-	
			-	\$ -	-	\$ -	-		
<u>Services</u>									
Computer Software R&M	311099	522016				-	\$ -	-	
Other Rentals/Leases	311099	523090				-	\$ -	-	
Wheelock / Simmons Collab.	311099	524006	\$	-	-	\$ -	-	\$ -	
Tuition Reimbursement	311099	524006	\$	-	-	\$ -	-	\$ -	
General Consulting Services	311099	524008				-	\$ -	-	
Program Review	311099	524010	\$	-	-	\$ -	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

Translation Service	311099	524013		-	\$	-	-	\$	-	
Education Collaborative	311099	524523		-	\$	-	-	\$	-	
Printing	311099	525030		-	\$	-	-	\$	-	
Subscriptions	311099	528080					-	\$	-	
Supplies										
Office Supplies	311099	531012					-	\$	-	
Special Program Supplies	311099	533111					-	\$	-	
Meals and Receptions	311099	533210					-	\$	-	
Textbooks / Print	311099	539010					-	\$	-	
Other										
In-State Travel	311099	551020					-	\$	-	
Education/Training/Conferences	311099	551099					-	\$	-	
Dues & Memberships	311099	553010					-	\$	-	
Conference Fees	311099	553020					-	\$	-	
Educational Equipment	311099	5A0004	\$	-	\$	-	-	\$	-	
			-		-		-	\$	-	

TOTAL SUPERVISION:

- \$ - - \$ - - \$ -

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: TEACHING AND LEARNING

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET	FTE	FY19 Override BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
Personnel									
Deputy Superintendent for Teaching and Learning		510152	1.00	\$ 168,300	1.00	\$ 171,666	-	\$ 3,366	
Senior Directors - Teaching and Learning		510152	1.00	\$ 127,500	1.00	\$ 137,700	-	\$ 10,200	
Administrative Assistants		510155	2.00	\$ 132,600	2.00	\$ 131,431	-	\$ (1,169)	
Auto Allowance		514540	-	\$ 1,800	-	\$ 1,800	-	\$ -	
TOTAL:			4.00	\$ 430,200	4.00	\$ 442,597	-	\$ 12,397	
Services									
Computer Software R&M		522016		\$ 21,809		\$ 21,809	-	\$ -	
Other Rentals/Leases		523090		\$ 646		\$ 646	-	\$ -	
Wheelock / Simmons Collab.		524006		\$ -		\$ -	-	\$ -	
Tuition Reimbursement		524006		\$ -		\$ -	-	\$ -	
General Consulting Services		524008		\$ 86,480		\$ 106,480	-	\$ 20,000	
Program Review		524010		\$ -		\$ -	-	\$ -	
Translation Service		524013		\$ 2,500		\$ 2,500	-	\$ -	
Education Collaborative		524523		\$ 4,644		\$ 4,644	-	\$ -	
Printing		525030		\$ 5,372		\$ 5,372	-	\$ -	
Subscriptions		528080		\$ 3,439		\$ 3,439	-	\$ -	
Supplies									
Office Supplies		531012		\$ 3,000		\$ 3,000	-	\$ -	
Special Program Supplies		533111		\$ (151,291)		\$ (151,291)	-	\$ -	FY18 Supply Reduction Continued
Meals and Receptions		533210		\$ 2,228		\$ 2,228	-	\$ -	
Textbooks / Print		539010		\$ 17,373		\$ 41,643	-	\$ 24,270	Per Pupil Supply Increase
Other									
In-State Travel		551020		\$ 500		\$ 500	-	\$ -	
Education/Training/Conferences		551099		\$ 149,835		\$ 149,835	-	\$ -	
Dues & Memberships		553010		\$ 39,500		\$ 39,500	-	\$ -	
Conference Fees		553020		\$ 3,000		\$ 3,000	-	\$ -	
				\$ -					
Office of Professional Development									
Personnel									
Director of Professional Development		510152	1.00	\$ 91,114	1.00	\$ 92,936	-	\$ 1,822	Transferred from Supervision
Professional Development / Program Review		514046	-	\$ 309,035	-	\$ 315,216	-	\$ 6,181	
Services									
General Consulting Services		524008		\$ -	1.00	\$ 130,000	1.00	\$ 130,000	Sr Dir Equity
Postage		525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies		533110		\$ -		\$ -	-	\$ -	
Meals and Receptions		533210		\$ -		\$ -	-	\$ -	
Other									
In-State Travel		551020		\$ -		\$ -	-	\$ -	
Education/Training/Conferences		551099		\$ -		\$ 65,000	-	\$ 65,000	Restorative Justice
Dues & Memberships		553010		\$ -		\$ -	-	\$ -	
Professional Liability Insurance		554062		\$ -		\$ -	-	\$ -	
Gasoline		561021		\$ -		\$ -	-	\$ -	
Education/Training/Conferences		551099		\$ -		\$ 100,000	-	\$ 100,000	Response to Intervention(ILT)
TOTAL TEACHING AND LEARNING			5.00	\$ 1,019,384	5.00	\$ 1,084,054	-	\$ 64,670	

Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
TRANSPORTATION - ELEMENTARY:									
Personnel				*					
Bus Monitors	313010	510102	1.00	\$ 21,543	1.00	\$ 20,056	-	\$ (1,487)	
Services									
Elementary - Transportation	313010	524631		\$ 280,800		\$ 526,360	-	\$ 245,560	BHS Fee Based Busing
			1.00	\$ 302,343	1.00	\$ 546,416	-	\$ 244,073	
TRANSPORTATION - BILINGUAL:									
Services									
Bilingual - Transportation	313027	524631		\$ -		\$ -	-	\$ -	Regular Contract Increase
			-	\$ -	-	\$ -	-	\$ -	
TRANSPORTATION- SPECIAL EDUCATION:									
Services									
Special Education - Transportation	313028	524631		\$ 1,851,067		\$ 2,085,893	-	\$ 234,826	Regular Contract Increase
			-	\$ 1,851,067	-	\$ 2,085,893	-	\$ 234,826	
TRANSPORTATION - PERFORMING ARTS:									
Services									
Performing Arts - Transportation	313065	524631		\$ 5,723		\$ 5,723	-	\$ -	
			-	\$ 5,723	-	\$ 5,723	-	\$ -	
TRANSPORTATION - SYSTEM WIDE:									
Personnel									
Secretarial Salaries	313099	510155	-	\$ -	-	\$ 15,000	-	\$ 15,000	BHS Fee Busing
Transportation Coordinator	313099	510162	1.00	\$ 76,916	1.00	\$ 63,985	-	\$ (12,931)	
			1.00	\$ 76,916	1.00	\$ 78,985	-	\$ 2,069	
TOTAL TRANSPORTATION:			2.00	\$ 2,236,049	2.00	\$ 2,717,017	-	\$ 480,968	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>									
Elementary Faculty Advisors	313510	514047		\$ 91,641		\$ 93,474	-	\$ 1,833	
			-	\$ 91,641	-	\$ 93,474	-	\$ 1,833	
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>									
High School Faculty Advisors	313531	514047		\$ 128,543		\$ 131,114	-	\$ 2,571	
			-	\$ 128,543	-	\$ 131,114	-	\$ 2,571	
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>									
System Faculty Advisors	313599	514047		\$ -		\$ -	-	\$ -	
			-	\$ -	-	\$ -	-	\$ -	

TOTAL STUDENT BODY ACTIVITIES:	-	\$	220,184	-	\$	224,588	-	\$	4,404
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:									
Personnel									
Educational Technology Specialists	316010	510151	8.50	\$ 772,071	8.50	\$ 797,393	-	\$ 25,322	
Educational Technology Specialists - Elementary									
Elementary Librarians / Assistants	316010	510154	9.50	\$ 769,334	9.50	\$ 848,056	-	\$ 78,722	
Supplies:									
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	-	\$ -	
			18.00	\$ 1,604,368	18.00	\$ 1,708,412	-	\$ 104,044	
EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:									
Personnel									
High School Librarians / Assistants	316031	510154	4.00	\$ 368,013	4.00	\$ 386,611	-	\$ 18,598	
Educational Technology Specialist	316031	510151	1.00	\$ 105,045	1.00	\$ 107,162	-	\$ 2,117	
Services									
Subscriptions	316031	528080		\$ -		\$ -	-	\$ -	
Supplies									
High School Books and Periodicals	316031	539012		\$ 22,869		\$ 22,869	-	\$ -	
			5.00	\$ 495,927	5.00	\$ 516,642	-	\$ 20,715	
EDUC. TECH. AND INFO. SCIENCE. - DISTRICT									
Personnel									
Secretarial Salaries	316099	510155	1.00	\$ 55,617	1.00	\$ 56,235	-	\$ 618	
Digital Learning Specialist / Technology Specialists	316099	510159	3.00	\$ 155,040	1.00	\$ 77,520	(2.00)	\$ (77,520)	1.0 Transfer to Building Services; 1.0 Digital Learning Specialist Eliminated
Curriculum Coordinator	316099	510161	1.00	\$ 132,102	1.00	\$ 133,181	-	\$ 1,079	
Professional Development / Stipends	316099	514046	-	\$ 64,939		\$ 65,588	-	\$ 649	
Services									
Software Service Agreements	316099	522016		\$ 156,246		\$ 156,246	-	\$ -	Transferred to Strategy and Performance
AV Equipment Service	316099	522018		\$ 8,100		\$ 8,100	-	\$ -	
Computer Software Licenses	316099	523020		\$ 58,804		\$ 58,804	-	\$ -	
Supplies									
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	-	\$ -	
Other									
Professional Dues/Member	316099	553010		\$ 60		\$ 60	-	\$ -	
Conference Fees	316099	553020		\$ 14,240		\$ 14,240	-	\$ -	
Ongoing Requests Reserve / Technology Plan	316099	558090		\$ 109,657		\$ 25,000	-	\$ (84,657)	Transferred to IT Services
Capital									
Leased Computer Equipment	316099	5A0017		\$ 2,000		\$ 2,000	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

		5.00 \$ 907,350	3.00 \$ 747,519	(2.00) \$ (159,831)
TOTAL EDUC. TECH. AND INFO. SCIENCE:		<u>28.00 \$ 3,007,645</u>	<u>26.00 \$ 2,972,573</u>	<u>(2.00) \$ (35,072)</u>

PROGRAM: ATHLETICS

TOTAL ATHLETICS:

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>									
<u>Personnel</u>									
Elementary Psychologists	317510	510153	11.70	\$ 1,050,459	10.80	\$ 933,697	(0.90)	\$ (116,762)	
<u>Supplies</u>									
Instructional Supplies	317510	533110		\$ 23,060		\$ 23,060	-	\$ -	
<u>Services</u>									
Elementary After School - Contracted Svcs	317510	524008		\$ 2,361		\$ 2,361	-	\$ -	
			11.70	\$ 1,075,880	10.80	\$ 959,118	(0.90)	\$ (116,762)	
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>									
<u>Personnel</u>									
High School Psychologists	317531	510153	4.00	\$ 335,360	4.00	\$ 363,908	-	\$ 28,548	
<u>Supplies</u>									
Instructional Supplies	317531	533110		\$ 1,179		\$ 1,179	-	\$ -	
			4.00	\$ 336,539	4.00	\$ 365,087	-	\$ 28,548	
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>									
<u>Services</u>									
Contracted Services	317599	524008		\$ 14,658		\$ 14,658	-	\$ -	
			-	\$ 14,658	-	\$ 14,658	-	\$ -	
TOTAL PSYCHOLOGICAL SERVICES:			15.70	\$ 1,427,077	14.80	\$ 1,338,863	(0.90)	\$ (88,214)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
<u>MEDICAL - ELEMENTARY:</u>									
<u>Personnel</u>									
Elementary Nurses Salaries	317710	510101	13.20	\$ 1,041,051	12.96	\$ 1,062,308	(0.24)	\$ 21,257	
<u>Services</u>									
Education Equipment R&M	317710	522030		\$ 150		\$ 150	-	\$ -	
<u>Supplies</u>									
Medical Supplies	317710	535010		\$ 6,490		\$ 6,490	-	\$ -	
			13.20	\$ 1,047,691	12.96	\$ 1,068,948	(0.24)	\$ 21,257	
<u>MEDICAL - HIGH SCHOOL:</u>									
<u>Personnel</u>									
High School Nurses Salaries	317731	510101	1.70	\$ 109,668	2.70	\$ 184,527	1.00	\$ 74,859	
<u>Services</u>									
Bottled Water	317731	521530		\$ 120		\$ 120	-	\$ -	
<u>Supplies</u>									
Medical Supplies	317731	535010		\$ 1,310		\$ 1,310	-	\$ -	
			1.70	\$ 111,098	2.70	\$ 185,957	1.00	\$ 74,859	
<u>MEDICAL - ATHLETICS:</u>									
<u>Services</u>									
Football / Hockey Physicals	317736	524005		\$ 5,500		\$ 5,500	-	\$ -	
<u>Supplies</u>									
Athletic Medical Supplies	317736	535010		\$ 2,340		\$ 2,340	-	\$ -	
			-	\$ 7,840	-	\$ 7,840	-	\$ -	
<u>MEDICAL - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Special Education Nurses - System	317799	510101	-	\$ -	0.77	\$ 66,772	0.77	\$ 66,772	
Nurse Leader	317799	510161	1.00	\$ 106,957	1.00	\$ 107,818	-	\$ 861	
Secretarial Salaries	317799	510155	0.86	\$ 42,208	0.86	\$ 42,771	-	\$ 563	
<u>Services</u>									
Equipment Repair & Maintenance	317799	522090		\$ 551		\$ 551	-	\$ -	
Children's Hospital Contract	317799	524005		\$ 14,592		\$ 14,592	-	\$ -	
<u>Supplies</u>									
Print Materials	317799	533113		\$ 575		\$ 575	-	\$ -	
Medical Supplies	317799	535010		\$ 1,043		\$ 1,043	-	\$ -	
<u>Capital</u>									
Capital Equipment	317799	5A0004		\$ -		\$ -	-	\$ -	
			1.86	\$ 165,926	2.63	\$ 234,122	0.77	\$ 68,196	

TOTAL MEDICAL SERVICES:

16.76 \$ 1,332,555 18.29 \$ 1,496,867 1.53 \$ 164,312

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>INFO. TECH. SERVICES:</u>									
<u>Personnel</u>									
Applications Support Specialist	317899	510101	-	\$ -	-	\$ -	-	\$ -	
Application Manager	317899	510152	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	317899	510155	-	\$ -	-	\$ -	-	\$ -	
Data Managers	317899	510159	2.00	\$ 75,000	1.00	\$ 79,560	(1.00)	\$ 4,560	
Director of Data Management							-		
Data Specialist							-		
Data Manager							-		
Desktop Services Manager							-		
Technicians	317899	510160	4.00	\$ 250,644	4.00	\$ 255,657	-	\$ 5,013	
Auto Allowance	317899	515540		\$ 4,635		\$ 4,635	-	\$ -	
<u>Services</u>									
Bottled Water	317899	521530		\$ 220		\$ 220	-	\$ -	
Software Licenses	317899	522015				\$ -	-	\$ -	
Equipment Repair and Maintenance	317899	522030		\$ 11,000		\$ 11,000	-	\$ -	
Copier Equipment Rental / Leases	317899	523011		\$ 70,320		\$ 70,320	-	\$ -	
Copier Service Contract	317899	523012		\$ 13,627		\$ 13,627	-	\$ -	
Consulting Services	317899	524008		\$ 1,300		\$ 1,300	-	\$ -	
Telephone Support / Maintenance	317899	525001		\$ 4,008		\$ 4,008	-	\$ -	
Network Services	317899	525011		\$ 31,094		\$ 31,094	-	\$ -	
Postage	317899	525022		\$ 500		\$ 500	-	\$ -	
<u>Supplies</u>									
Computer Supplies	317899	533120		\$ 220,742		\$ 220,742	-	\$ -	
<u>Other</u>									
Other In State Travel	317899	551020		\$ 2,656		\$ 2,656	-	\$ -	
<u>Capital</u>									
Personal Computers - Budgeted	317899	5A0007		\$ 58,957		\$ 143,614	-	\$ 84,657	Transferred from Educ Tech
Leased Computer Equipment	317899	5A0017		\$ 908,179		\$ 1,183,179	-	\$ 275,000	Reduction Restored
			6.00	\$ 1,652,882	5.00	\$ 2,022,112	(1.00)	\$ 369,230	
TOTAL INFO. TECH. SERVICES:			6.00	\$ 1,652,882	5.00	\$ 2,022,112	(1.00)	\$ 369,230	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>GUIDANCE - ELEMENTARY:</u>									
<u>Personnel</u>									
Elementary Guidance Counselors	317910	510153	16.80	\$ 1,432,899	18.00	\$ 1,565,257	1.20	\$ 132,358	
Elementary Social Workers	317910	510101	1.00	\$ 91,105	1.00	\$ 95,595	-	\$ 4,490	
			17.80	\$ 1,524,004	19.00	\$ 1,660,852	1.20	\$ 136,848	
<u>GUIDANCE - HIGH SCHOOL:</u>									
High School Guidance Counselors	317931	510153	9.50	\$ 920,481	9.50	\$ 911,180	-	\$ (9,301)	
Secretarial Salaries	317931	510155	2.00	\$ 97,662	2.00	\$ 99,548	-	\$ 1,886	
College and Career Counselor	317931	510161	1.00	\$ 109,208	1.00	\$ 110,109	-	\$ 901	
<u>Services</u>									
Education Equipment R&M	317931	522030		\$ 142		\$ 142	-	\$ -	
Postage	317931	525022		\$ 132		\$ 132	-	\$ -	
<u>Supplies</u>									
Print Material	317931	539010		\$ 8,000		\$ 8,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	317931	551099		\$ 1,600		\$ 1,600	-	\$ -	
			12.50	\$ 1,137,225	12.50	\$ 1,130,711	-	\$ (6,514)	
<u>GUIDANCE - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Adjustment Counselors	317999	510153	3.00	\$ 306,397	4.00	\$ 399,289	1.00	\$ 92,892	
Curriculum Coordinator	317999	510161	1.00	\$ 125,892	1.00	\$ 125,970	-	\$ 78	
Extended Counseling - Registration	317999	512001		\$ 75,079		\$ 76,581	-	\$ 1,502	
<u>Services</u>									
Mental Health / Consulting	317999	524008		\$ 19,796		\$ 19,796	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	317999	533110		\$ 9,100		\$ 9,100	-	\$ -	
Periodicals	317999	539012		\$ -		\$ -	-	\$ -	
							-	\$ -	
			4.00	\$ 536,264	5.00	\$ 630,736	1.00	\$ 94,472	
TOTAL GUIDANCE:			34.30	\$ 3,197,493	36.50	\$ 3,422,299	2.20	\$ 224,806	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>SCHOOL-WITHIN-A-SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	322031	510151	2.60	\$ 268,698	2.60	\$ 276,032	-	\$ 7,334	
Guidance Counselor	322031	510153	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	322031	510155	0.50	\$ 27,809	0.50	\$ 28,118	-	\$ 309	
Curriculum Coordinator	322031	510161	1.00	\$ 116,322	1.00	\$ 117,189	-	\$ 867	
<u>Services</u>									
Postage	322031	525022		\$ 2,324		\$ 2,324	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322031	533110		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	322031	539010		\$ 4,000		\$ 4,000	-	\$ -	
							-	\$ -	
			4.10	\$ 423,153	4.10	\$ 431,663	-	\$ 8,510	

TOTAL SCHOOL-WITHIN-A-SCHOOL:

4.10	\$	423,153	4.10	\$	431,663	-	\$	8,510
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>WORLD LANGUAGE - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries K - 6th Grade	322510	510101	16.50	\$ 1,148,098	17.40	\$ 1,245,202	0.90	\$ 97,104	
Instructional Salaries 7th and 8th Grade	322510	510151	12.40	\$ 1,010,916	13.20	\$ 1,101,918	0.80	\$ 91,002	
Secretarial Salaries	322510	510155	0.50	\$ 22,630	0.50	\$ 23,649	-	\$ 1,019	
Curriculum Coordinator	322510	510161	1.00	\$ 116,322	1.00	\$ 115,709	-	\$ (613)	
World Language Professional Development	322510	514046		\$ 11,263		\$ 11,488	-	\$ 225	
<u>Services</u>									
Consulting Services	322510	524008		\$ 8,200		\$ 8,200	-	\$ -	
Subscriptions	322510	528080		\$ 200		\$ 200	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322510	533110		\$ 39,761		\$ 39,761	-	\$ -	
Instructional Software	322510	533120		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	322510	539010		\$ 3,576		\$ 3,576	-	\$ -	
<u>Other</u>									
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	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	322510	5A0004		\$ 1,000		\$ 1,000	-	\$ -	
			30.40	\$ 2,370,126	32.10	\$ 2,558,863	1.70	\$ 188,737	
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	322531	510151	19.00	\$ 1,729,316	19.80	\$ 1,833,692	0.80	\$ 104,376	
Language Lab Technician	322531	510156	1.00	\$ 55,572	1.00	\$ 58,495	-	\$ 2,923	
Curriculum Coordinator	322531	510161	0.80	\$ 93,058	0.80	\$ 96,241	-	\$ 3,183	
<u>Services</u>									
Equipment Repair and Rental	322531	522090		\$ 2,950		\$ 2,950	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322531	533110		\$ 32,895		\$ 32,895	-	\$ -	
Textbooks / Print	322531	539010		\$ 6,000		\$ 6,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	322531	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	322531	553010		\$ 500		\$ 500	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	322531	5A0004		\$ 1,725		\$ 1,725	-	\$ -	
			20.80	\$ 1,922,016	21.60	\$ 2,032,498	0.80	\$ 110,482	
<u>WORLD LANGUAGE - SYSTEM:</u>									
<u>Personnel</u>									
Secretarial Salaries - BHS	322531	510155	0.50	\$ 23,389	0.50	\$ 23,649	-	\$ 260	
<u>Other</u>									
Conference Fees	322599	553020		\$ -		\$ -	-	\$ -	
			0.50	\$ 23,389	0.50	\$ 23,649	-	\$ 260	

TOTAL WORLD LANGUAGE:

51.70 \$ 4,315,531 54.20 \$ 4,615,010 2.50 \$ 299,479

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>ENGL. LANG. LEARNERS - ELEMENTARY: Personnel</u>									
Instructional Salaries	322710	510151	24.40	\$ 2,083,344	25.40	\$ 2,229,788	1.00	\$ 146,444	
Instructional Aide Salaries	322710	510156	-	\$ -	-	\$ -	-	\$ -	
Testing / Evaluation	322710	510700		\$ 13,793		\$ 14,069	-	\$ 276	
			24.40	\$ 2,097,137	25.40	\$ 2,243,857	1.00	\$ 146,720	
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL: Personnel</u>									
Instructional Salaries	322731	510151	3.30	\$ 321,683	3.10	\$ 311,324	(0.20)	\$ (10,359)	
			3.30	\$ 321,683	3.10	\$ 311,324	(0.20)	\$ (10,359)	
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE: Personnel</u>									
Enrollment Reserve	322799	510151		\$ -		\$ -	-	\$ -	
Secretarial Salaries	322799	510155	1.00	\$ 59,287	1.00	\$ 59,949	-	\$ 662	
Curriculum Coordinator	322799	510161	1.00	\$ 128,567	1.00	\$ 129,641	-	\$ 1,074	
<u>Services</u>									
Consulting Services	322799	524008		\$ 90,000		\$ 90,000	-	\$ -	FY18 Budget Transfers
Postage	322799	525022		\$ 39		\$ 39	-	\$ -	
Subscriptions	322799	528080		\$ 347		\$ 347	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322799	533110		\$ 10,283		\$ 10,283	-	\$ -	FY18 Budget Transfers
Textbooks / Print	322799	539010		\$ 5,539		\$ 5,539	-	\$ -	FY18 Budget Transfers
<u>Other</u>									
Professional Dues/Memberships	322799	553010		\$ 274		\$ 274	-	\$ -	
			2.00	\$ 294,336	2.00	\$ 296,072	-	\$ 1,736	

TOTAL ENGLISH LANGUAGE LEARNERS:

29.70	\$	2,713,156	30.50	\$	2,851,253	0.80	\$	138,097
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET	FTE	FY19 Override BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>VISUAL ARTS - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	324010	510151	11.20	\$ 864,648	11.30	\$ 922,873	0.10	\$ 58,225	
<u>Services</u>									
Educational Equipment Repair & Maint.	324010	522030		\$ 4,600		\$ 4,600	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	324010	533110		\$ 73,883		\$ 73,883	-	\$ -	
Textbooks / Print	324010	539010		\$ 500		\$ 500	-	\$ -	
<u>Other</u>									
Professional Dues/Memberships	324010	553010		\$ 1,950		\$ 1,950	-	\$ -	
			11.20	\$ 945,581	11.30	\$ 1,003,806	0.10	\$ 58,225	
<u>VISUAL ARTS - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	324031	510151	4.90	\$ 421,637	5.30	\$ 473,652	0.40	\$ 52,015	
Secretarial Salaries	324031	510155	-	\$ -	-	\$ -	-	\$ -	
<u>Services</u>									
Educational Equipment Repair & Maint.	324031	522030		\$ 4,000		\$ 4,000	-	\$ -	
Postage	324031	525022		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	324031	533110		\$ 21,000		\$ 21,000	-	\$ -	
Textbooks / Print	324031	539010		\$ 2,000		\$ 2,000	-	\$ -	
			4.90	\$ 448,637	5.30	\$ 500,652	0.40	\$ 52,015	
<u>VISUAL ARTS - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Stores Supervisor	324099	510101	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	324099	510155	0.34	\$ 18,910	0.34	\$ 19,120	-	\$ 210	
Curriculum Coordinator	324099	510161	0.90	\$ 104,690	0.90	\$ 108,272	-	\$ 3,582	
<u>Supplies</u>									
Office Supplies	324099	531012		\$ 250		\$ 250	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	324099	5A0004		\$ 2,660		\$ 2,660	-	\$ -	
			1.24	\$ 126,510	1.24	\$ 130,302	-	\$ 3,792	

TOTAL VISUAL ARTS:

17.34	\$	1,520,728	17.84	\$	1,634,760	0.50	\$	114,032
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET	FTE	FY19 Override BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	325010	510151	10.60	\$ 901,304	11.50	\$ 931,479	0.90	\$ 30,175	
Secretarial Salaries	325010	510155	0.50	\$ 27,809	0.50	\$ 28,118	-	\$ 309	
Curriculum Coordinator	325010	510161	1.00	\$ 116,322	1.00	\$ 120,302	-	\$ 3,980	
<u>Services</u>									
General Consulting Services	325010	524008		\$ -		\$ -	-	\$ -	
Subscriptions	325010	528080		\$ 300		\$ 300	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	325010	533110		\$ 162,346		\$ 162,346	-	\$ -	
Textbooks / Print	325010	539010		\$ 35,400		\$ 35,400	-	\$ -	
<u>Other</u>									
In State Mileage	325010	551040		\$ -		\$ -	-	\$ -	
Education/Training/Conferences	325010	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	325010	553010		\$ 300		\$ 300	-	\$ -	
			12.10	\$ 1,243,781	13.00	\$ 1,278,245	0.90	\$ 34,464	
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	325031	510151	20.75	\$ 1,874,679	21.25	\$ 1,985,920	0.50	\$ 111,241	
Secretarial Salaries	325031	510155	0.34	\$ 16,890	0.34	\$ 17,078	-	\$ 188	
Curriculum Coordinator	325031	510161	0.75	\$ 87,242	0.75	\$ 90,226	-	\$ 2,984	
<u>Services</u>									
Photocopy Service Contract	325031	523012		\$ 328		\$ 328	-	\$ -	
Entertainers-Lecturers	325031	525250		\$ 300		\$ 300	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	325031	533110		\$ 17,000		\$ 17,000	-	\$ -	
Textbooks / Print	325031	539010		\$ 6,000		\$ 6,000	-	\$ -	
<u>Other</u>									
Professional Dues/Memberships	325031	553010		\$ 200		\$ 200	-	\$ -	
			21.84	\$ 2,002,639	22.34	\$ 2,117,052	0.50	\$ 114,413	
<u>ENGLISH/ LANGUAGE ARTS - SYSTEM:</u>									
				\$ -		\$ -			
TOTAL ENGLISH / LANGUAGE ARTS:			33.94	\$ 3,246,420	35.34	\$ 3,395,297	1.40	\$ 148,877	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET	FTE	FY19 Override BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>MATH - ELEMENTARY:</u>									
<u>Personnel</u>									
Math Specialists	326010	510101	17.20	\$ 1,506,929	17.40	\$ 1,604,995	0.20	\$ 98,066	
Instructional Salaries	326010	510151	14.90	\$ 1,258,218	15.40	\$ 1,345,551	0.50	\$ 87,333	
Secretarial Salaries	326010	510155	1.00	\$ 45,261	1.00	\$ 46,492	-	\$ 1,231	
Curriculum Coordinator	326010	510161	1.00	\$ 114,558	1.00	\$ 118,488	-	\$ 3,930	
Calculus Project	333031	514501	-	\$ -	-	\$ 28,720	-	\$ 28,720	Transferred from BHS
Tutors	326010	510960	-	\$ -	-	\$ -	-	\$ -	
<u>Services</u>									
Subscriptions	326010	528080		\$ 3,405		\$ 3,405	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	326010	533110		\$ 90,926		\$ 90,926	-	\$ -	
Textbooks / Print	326010	539010		\$ 87,483		\$ 87,483	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	326010	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	326010	553010		\$ 2,579		\$ 2,579	-	\$ -	
Conference Fees	326010	553020		\$ -		\$ -	-	\$ -	
			34.10	\$ 3,109,359	34.80	\$ 3,328,639	0.70	\$ 219,280	
<u>MATH - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	326031	510151	21.00	\$ 1,850,518	21.60	\$ 1,932,577	0.60	\$ 82,059	
Secretarial Salaries	326031	510155	0.50	\$ 23,389	0.50	\$ 23,649	-	\$ 260	
Curriculum Coordinators	326031	510161	0.80	\$ 93,058	0.80	\$ 96,241	-	\$ 3,183	
<u>Supplies</u>									
Instructional Supplies	326031	533110		\$ 15,000		\$ 15,000	-	\$ -	
Textbooks / Print	326031	539010		\$ 8,000		\$ 8,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	326031	551099		\$ 600		\$ 600	-	\$ -	
			22.30	\$ 1,990,565	22.90	\$ 2,076,067	0.60	\$ 85,502	
<u>MATH - SYSTEM:</u>									
TOTAL MATHEMATICS:			56.40	\$ 5,099,924	57.70	\$ 5,404,706	1.30	\$ 304,782	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>PERFORMING ARTS - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries - Elementary Strings	326510	510101	6.70	\$ 489,183	6.80	\$ 525,032	0.10	\$ 35,849	
Instructional Salaries - Elementary Classroom	326510	510151	12.20	\$ 997,228	12.60	\$ 1,050,098	0.40	\$ 52,870	
Choral Accompanists - Stipends	326510	514047		\$ 21,287		\$ 21,713	-	\$ 426	
<u>Services</u>									
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	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	326510	533110		\$ 40,250		\$ 40,250	-	\$ -	
<u>Other</u>									
Conferences	326510	553020		\$ 660		\$ 660	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	326510	5A0004		\$ 4,000		\$ 4,000	-	\$ -	
			18.90	\$ 1,560,848	19.40	\$ 1,649,993	0.50	\$ 89,145	
<u>PERFORMING ARTS - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Technical Aide	326531	510101	0.40	\$ 24,886	0.40	\$ 25,131	-	\$ 245	
Instructional Salaries	326531	510151	6.95	\$ 628,044	6.15	\$ 575,158	(0.80)	\$ (52,886)	
Stipends High School / Choral Accomp.	326531	514047		\$ 3,819		\$ 3,895	-	\$ 76	
BHS Teacher Leader	326531	510700		\$ 5,413		\$ 5,521	-	\$ 108	
<u>Services</u>									
Bottled Water	326531	521530		\$ 40		\$ 40	-	\$ -	
Choral Accompanists	326531	524008		\$ 2,500		\$ 2,500	-	\$ -	
Equipment Service Contract	326531	522019		\$ 2,691		\$ 2,691	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	326531	533110		\$ 12,000		\$ 12,000	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	326531	5A0004		\$ 3,460		\$ 3,460	-	\$ -	
			7.35	\$ 682,853	6.55	\$ 630,397	(0.80)	\$ (52,456)	
<u>PERFORMING ARTS - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Secretarial Salaries	326599	510155	0.67	\$ 28,548	0.67	\$ 28,979	-	\$ 431	
Curriculum Coordinator	326599	510161	1.00	\$ 114,558	1.00	\$ 118,488	-	\$ 3,930	
			1.67	\$ 143,106	1.67	\$ 147,467	-	\$ 4,361	

TOTAL PERFORMING ARTS:

27.92	\$	2,386,807	27.62	\$	2,427,856	(0.30)	\$	41,049
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET	FTE	FY19 Override BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	327010	510151	20.00	\$ 1,642,687	20.40	\$ 1,678,252	0.40	\$ 35,565	
Curriculum Coordinator	327010	510161					-	\$ -	
Student Programs- EE Stipends	327010	510700					-	\$ -	
<u>Services</u>									
Education Equipment Repair & Maint.	327010	522030		\$ 3,000		\$ 3,000	-	\$ -	FY18 Budget Transfers
Software Licenses	327010	523020		\$ 3,150		\$ 3,150	-	\$ -	FY18 Budget Transfers
Student Programs - Outside Svc.	327010	525260					-	\$ -	FY18 Budget Transfers
<u>Supplies</u>									
Instructional Supplies	327010	533110		\$ 20,481		\$ 20,481	-	\$ -	FY18 Budget Transfers
<u>Other</u>									
Education/Training/Conferences	327010	551099		\$ 1,000		\$ 1,000	-	\$ -	
			20.00	\$ 1,670,318	20.40	\$ 1,705,883	0.40	\$ 35,565	
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	327031	510151	4.10	\$ 346,922	4.25	\$ 335,445	0.15	\$ (11,477)	
<u>Services</u>									
Education Equipment Repair & Maint.	327031	522030				\$ -	-	\$ -	FY18 Budget Transfers
General Consulting Services	327031	524008		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327031	533110		\$ 8,000		\$ 8,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327031	551099		\$ 3,560		\$ 3,560	-	\$ -	FY18 Budget Transfers
Professional Dues/Memberships	327031	553010		\$ 214		\$ 214	-	\$ -	FY18 Budget Transfers
			4.10	\$ 358,696	4.25	\$ 347,219	0.15	\$ (11,477)	
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Secretarial Salaries	327099	510155	0.50	\$ 29,643	0.50	\$ 29,973	-	\$ 330	
Curriculum Coordinator	327099	510161	1.00	\$ 121,711	1.00	\$ 125,838	-	\$ 4,127	
			1.50	\$ 151,354	1.50	\$ 155,811	-	\$ 4,457	

TOTAL PHYSICAL EDUCATION:

25.60	\$	2,180,368	26.15	\$	2,208,913	0.55	\$	28,545
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>SPECIAL EDUCATION - ELEMENTARY:</u>									
<u>Personnel</u>									
Inclusion Specialists	327610	510101	3.50	\$ 317,560	4.00	\$ 350,623	0.50	\$ 33,063	
Team Facilitators - Elementary	327610	510161	9.90	\$ 947,373	9.90	\$ 924,781	-	\$ (22,592)	
Learning Center Instructors	327610	510163	35.90	\$ 2,576,552	34.10	\$ 2,787,617	(1.80)	\$ 211,065	
Kindergarten Aides	327610	510156	-	\$ -	-	\$ -	-	\$ -	
Comprehensive Learning Center Instructors	327610	510164	17.50	\$ 1,265,704	17.50	\$ 1,411,786	-	\$ 146,082	
Systemwide Program Instructors	327610	510165	19.50	\$ 1,427,010	16.50	\$ 1,347,444	(3.00)	\$ (79,566)	
BCBA Specialists	327610	510166	10.00	\$ 856,965	11.00	\$ 952,003	1.00	\$ 95,038	
Early Education Instructors	327610	510168	6.30	\$ 561,130	6.60	\$ 609,303	0.30	\$ 48,173	
Special Program Wages	327610	510700	-	\$ -	-	\$ -	-	\$ -	
Substitutes	327610	510600		\$ 104,436		\$ 106,731	-	\$ 2,295	
Home Based Services/Playgroups	327610	514046		\$ 23,768		\$ 24,243	-	\$ 475	
Special Program Wages	327610	510955		\$ 32,641	-	\$ -	-	\$ (32,641)	
<u>Services</u>									
Pre-Voice Training	327610	524008		\$ -		\$ -	-	\$ -	
Landmark Partnership Consulting	327610	524008		\$ -		\$ -	-	\$ -	Consulting Reduction
<u>Supplies</u>									
Instructional Supplies	327610	533110		\$ 18,084		\$ 18,084	-	\$ -	
After School Program	327610	533111		\$ 754		\$ 754	-	\$ -	
<u>Other</u>									
In-State Travel / Mileage	327610	551020		\$ 900		\$ 900	-	\$ -	
			102.60	\$ 8,132,877	99.60	\$ 8,534,270	(3.00)	\$ 401,393	
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>									
<u>Personnel</u>									
Instructional Salaries	327631	510151	32.20	\$ 2,630,700	36.00	\$ 3,073,615	3.80	\$ 442,915	
Adjustment Counselors - High School	327631	510153	2.00	\$ 192,615	2.60	\$ 233,490	0.60	\$ 40,875	
Curriculum Coordinators	327631	510161	3.00	\$ 295,179	3.00	\$ 289,609	-	\$ (5,570)	
Program Coordinators	327631	510162	2.00	\$ 226,340	2.00	\$ 232,755	-	\$ 6,415	
Winthrop House Teacher Leader Stipend	327631	510700	-	\$ -	-	\$ -	-	\$ -	
Substitutes	327631	510600		\$ 10,331		\$ 10,331	-	\$ -	
Home Instruction / Learning Skills Specialists	327631	510960				\$ -	-	\$ -	
<u>Services</u>									
<u>Supplies</u>									
Instructional Supplies	327631	533110		\$ 38,000		\$ 38,000	-	\$ -	
<u>Other</u>									
In-State Travel / Mileage	327631	551020		\$ 2,100		\$ 2,100	-	\$ -	
			39.20	\$ 3,395,265	43.60	\$ 3,879,900	4.40	\$ 484,635	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>									
<u>Personnel</u>									
Speech and Language Teachers	327611	510151	21.90	\$ 1,841,213	21.40	\$ 1,883,107	(0.50)	\$ 41,894	
<u>Services</u>									
Speech Support	327611	524006		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Speech Supplies	327611	533110		\$ 3,376		\$ 3,376	-	\$ -	
			21.90	\$ 1,844,589	21.40	\$ 1,886,483	(0.50)	\$ 41,894	
							-	\$ -	
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Speech and Language Teachers	327633	510151	-	\$ -	-	\$ -	-	\$ -	
<u>Supplies</u>									
Speech Supplies	327633	533110		\$ 1,451		\$ 1,451	-	\$ -	
			-	\$ 1,451	-	\$ 1,451	-	\$ -	
							-	\$ -	
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Director of Special Education	327699	510101	6.30	\$ 755,447	6.30	\$ 782,268	-	\$ 26,821	
Enrollment Reserve	327699	510151					-	\$ -	
Vision / Hearing Specialists	327699	510102	2.50	\$ 99,154	2.50	\$ 121,920	-	\$ 22,766	
Intervention Specialists - RTI	327699	510151	-	\$ -	-	\$ -	-	\$ -	
Senior Director PreK - 12 for Special Education	327699	510152	1.00	\$ -	-	\$ -	(1.00)	\$ -	
Secretarial Salaries	327699	510155	6.30	\$ 288,388	5.60	\$ 253,564	(0.70)	\$ (34,824)	
Attendance Supervisor					-	\$ -	-	\$ -	
Office of Student Services Business Analysts	327699	510159	-	\$ -	-	\$ -	-	\$ -	
Lesley Supervisor	327699	510162	0.50	\$ 48,154	-	\$ -	(0.50)	\$ (48,154)	
Assistive Technology Specialists	327699	510165	2.60	\$ 163,984	1.60	\$ 109,788	(1.00)	\$ (54,196)	
Adaptive PE Instructors	327699	510167	2.00	\$ 157,244	2.00	\$ 163,198	-	\$ 5,954	
Direct Care Providers	327699	510169	4.40	\$ 126,644	4.40	\$ 126,644	-	\$ -	
Occupational & Physical Therapists	327699	510700	15.20	\$ 1,332,180	16.00	\$ 1,325,948	0.80	\$ (6,232)	
Classroom Aides - System	327699	510960	136.77	\$ 4,496,273	150.47	\$ 4,280,783	13.70	\$ (215,490)	
Classroom Aides - Early Childhood	327699	510961	17.63	\$ 449,582	26.12	\$ 716,446	8.49	\$ 266,864	
<u>Services</u>									
Bottled Water	327699	521530		\$ -		\$ -	-	\$ -	
OT / PT / Vision Testing	327699	524005		\$ -		\$ -	-	\$ -	
Med. CET - CET Consulting	327699	524006		\$ -		\$ -	-	\$ -	
General Consulting Services	327699	524008		\$ 834,586		\$ 834,586	-	\$ -	Transferred from Tuition Line
Legal Services	327699	524020		\$ 40,000		\$ 40,000	-	\$ -	
Private Placements - School Tuition	327699	524520				\$ -	-	\$ -	Tuition Increases /\$62,895 transferred to VocTech Tuition Line

-- SPECIAL EDUCATION CONTINUED --

Interns - Lesley, BU, Wheelock	327699	524523		\$ -		\$ -	-	\$ -	
Tuition to Mass Schools (DESE Code 9100)	327699	524526		\$ 240,379		\$ 240,379	-	\$ -	Broken out from Private Placement
Tuition to Out of State Schools (DESE Code 9200)	327699	524527		\$ 392,304		\$ 392,304	-	\$ -	line above to match DESE
Tuition to Non-Public Schools (DESE Code 9300)	327699	524528		\$ 4,447,997		\$ 3,925,997	-	\$ (522,000)	Requirements
Tuition to Collaboratives (DESE Code 9400)	327699	524527		\$ 63,630		\$ 63,630	-	\$ -	
Tuition to Regional School Districts (Member)	327699	524528		\$ -		\$ -	-	\$ -	Transfer to Vocation Technical
Field Trips	327699	524633		\$ 1,200		\$ 1,200	-	\$ -	Education account
<u>Supplies</u>									

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

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	-	\$	-	
Other										
Conferences	327699	553020	\$	6,000	\$	6,000	-	\$	-	
Contingency Reserve - Special Education	327699	558080	\$	250,000	\$	318,000	-	\$	68,000	504 Prof Dev
Services										
Contingency Reserve - Private Placements	327699	524520	\$	-	\$	-	-	\$	-	
			195.20	\$ 14,215,302	214.99	\$ 13,724,811	19.79	\$ (490,491)		

TOTAL SPECIAL EDUCATION:

358.90	\$	27,589,484	379.59	\$	28,026,915	20.69	\$	437,431
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Instructional Salaries	327710	510151	29.40	\$ 2,677,451	28.90	\$ 2,758,578	(0.50)	\$ 81,127	
<u>Services</u>									
Literacy Project Consultants	327710	524008	-	\$ 77,074	-	\$ -	-	\$ (77,074)	Reduction - Bring In-House
<u>Supplies</u>									
Office Supplies	327710	533110		\$ 26,268		\$ 26,268	-	\$ -	
Textbooks / Print	327710	539010		\$ 2,000		\$ 2,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327710	551099		\$ 37,050		\$ 37,050	-	\$ -	
<u>Supplies</u>									
Reading/Writing Textbooks-H.S.	327731	539010		\$ -		\$ -	-	\$ -	
							-	\$ -	
			29.40	\$ 2,819,843	28.90	\$ 2,823,896	(0.50)	\$ 4,053	
TOTAL LITERACY SPECIALISTS:			29.40	\$ 2,819,843	28.90	\$ 2,823,896	(0.50)	\$ 4,053	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>HEALTH - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	327810	510151	5.30	\$ 390,624	5.30	\$ 387,872	-	\$ (2,752)	
<u>Services</u>									
General Consulting Services	327810	524008		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327810	533110		\$ 4,300		\$ 4,300	-	\$ -	
			5.30	\$ 394,924	5.30	\$ 392,172	-	\$ (2,752)	
<u>HEALTH - HIGH SCHOOL:</u>									
<u>Services</u>									
General Consulting Services	327831	524008		\$ 2,600		\$ 2,600	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327831	533110		\$ 2,099		\$ 2,099	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327831	551099		\$ -		\$ -	-	\$ -	
			-	\$ 4,699	-	\$ 4,699	-	\$ -	
<u>HEALTH - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Relationship Violence Prevention Specialist	327899	510101	-	\$ 19,012	-	\$ 19,012	-	\$ -	
Substance Abuse Program	327899	510152	-	\$ 66,005	-	\$ 66,005	-	\$ -	
<u>Services</u>									
Bullying Prevention Program	327899	524008		\$ 31,300		\$ 31,300	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327899	533110		\$ 2,200		\$ 2,200	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327899	551099		\$ 16,500		\$ 16,500	-	\$ -	
			-	\$ 135,017	-	\$ 135,017	-	\$ -	
TOTAL HEALTH EDUCATION:			5.30	\$ 534,640	5.30	\$ 531,888	-	\$ (2,752)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET	FTE	FY19 Override BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>SCIENCE - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	328510	510151	10.40	\$ 858,345	12.60	\$ 1,029,741	2.20	\$ 171,396	
Secretarial Salaries	328510	510155	0.50	\$ 22,630	0.50	\$ 22,067	-	\$ (563)	
Curriculum Coordinator	328510	510161	1.00	\$ 114,558	-	\$ 118,488	(1.00)	\$ 3,930	
<u>Supplies</u>									
Instructional Supplies	328510	533110		\$ 98,743		\$ 98,743	-	\$ -	
Textbooks / Print Materials	328510	539010		\$ 10,400		\$ 10,400	-	\$ -	
Books and Periodicals	328510	539012		\$ -		\$ -	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	328510	551099		\$ 600		\$ 600	-	\$ -	
Professional Dues/Memberships	328510	553010		\$ 343		\$ 343	-	\$ -	
			11.90	\$ 1,105,619	13.10	\$ 1,280,382	1.20	\$ 174,763	
<u>SCIENCE - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	328531	510151	22.80	\$ 2,043,814	23.00	\$ 2,113,078	0.20	\$ 69,264	
Secretarial Salaries	328531	510155	0.33	\$ 16,394	0.33	\$ 16,576	-	\$ 182	
Instructional Resource Aide	328531	510156	1.00	\$ 31,170	1.00	\$ 30,092	-	\$ (1,078)	
Curriculum Coordinator	328531	510161	0.80	\$ 93,058	0.80	\$ 96,241	-	\$ 3,183	
Lab Assistants - Students	328531	510950		\$ 1,134		\$ 1,157	-	\$ 23	
Workshops/Staff Development	328531	514046		\$ -		\$ -	-	\$ -	
<u>Services</u>									
Bottled Water	328531	521530		\$ 215		\$ 215	-	\$ -	
Postage	328531	525022		\$ 557		\$ 557	-	\$ -	
Equipment Service Contract	328531	522019		\$ 2,471		\$ 2,471	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	328531	533110		\$ 40,000		\$ 40,000	-	\$ -	
Textbooks / Print	328531	539010		\$ 10,000		\$ 10,000	-	\$ -	
<u>Other</u>									
Professional Dues/Memberships	328531	553010		\$ 2,350		\$ 2,350	-	\$ -	
Conference Fees	328531	553020		\$ -		\$ -	-	\$ -	
			24.93	\$ 2,241,163	25.13	\$ 2,312,737	0.20	\$ 71,574	
TOTAL SCIENCE:			36.83	\$ 3,346,782	38.23	\$ 3,593,119	1.40	\$ 246,337	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
<u>SOCIAL STUDIES - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	329010	510151	10.20	\$ 924,419	11.00	\$ 1,029,881	0.80	\$ 105,462	
Secretarial Salaries	329010	510155	0.50	\$ 27,809	0.50	\$ 28,118	-	\$ 309	
Curriculum Coordinator	329010	510161	1.00	\$ 121,711	1.00	\$ 125,838	-	\$ 4,127	
<u>Services</u>									
Other Rental and Leases	329010	523090		\$ -		\$ -	-	\$ -	
General Consulting Services	329010	524008		\$ 2,300		\$ 2,300	-	\$ -	
Subscriptions	329010	528080		\$ 800		\$ 800	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	329010	533110		\$ 56,999		\$ 56,999	-	\$ -	FY18 Budget Transfers
Textbooks / Print	329010	539010		\$ 41,980		\$ 41,980	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	329010	551099					-	\$ -	FY18 Budget Transfers
Professional Dues/Memberships	329010	553010					-	\$ -	FY18 Budget Transfers
			11.70	\$ 1,176,018	12.50	\$ 1,285,916	0.80	\$ 109,898	
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	329031	510151	19.80	\$ 1,799,881	21.20	\$ 1,959,235	1.40	\$ 159,354	
Secretarial Salaries	329031	510155	0.33	\$ 16,394	0.33	\$ 16,576	-	\$ 182	
Curriculum Coordinator	329031	510161	0.80	\$ 97,369	0.80	\$ 100,670	-	\$ 3,301	
<u>Services</u>									
General Consulting Services	329031	524008		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	329031	533110		\$ 17,000		\$ 17,000	-	\$ -	
Textbooks / Print	329031	539010		\$ 6,000		\$ 6,000	-	\$ -	
<u>Other</u>									
Conference Fees	329031	553020		\$ -		\$ -	-	\$ -	
			20.93	\$ 1,936,644	22.33	\$ 2,099,481	1.40	\$ 162,837	
TOTAL SOCIAL STUDIES:			32.63	\$ 3,112,662	34.83	\$ 3,385,397	2.20	\$ 272,735	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>CAREER & TECHNOLOGY EDUCATION:</u>									
<u>Personnel</u>									
Stores Supervisor	329231	510101	-	\$ -	-	\$ -	-	\$ -	
Instructional Salaries	329231	510151	6.45	\$ 581,341	6.45	\$ 599,411	-	\$ 18,070	
Secretarial Salaries	329231	510155	0.33	\$ 18,354	0.33	\$ 18,558	-	\$ 204	
Food Service Aide	329231	510156	1.00	\$ 46,475	1.00	\$ 49,647	-	\$ 3,172	
Curriculum Coordinator	329231	510161	1.00	\$ 114,558	1.00	\$ 118,488	-	\$ 3,930	
Student Work Study	329231	510950		\$ 31,007		\$ 31,627	-	\$ 620	
<u>Services</u>									
Educational Equipment Repair & Maint.	329231	522030				\$ -	-	\$ -	FY18 Budget Transfers
Software Licenses	329231	523020		\$ 7,000		\$ 7,000	-	\$ -	FY18 Budget Transfers
Postage	329231	525022				\$ -	-	\$ -	FY18 Budget Transfers
<u>Supplies</u>									
Office Supplies	329231	531012				\$ -	-	\$ -	FY18 Budget Transfers
Instructional Supplies	329231	533110		\$ 59,000		\$ 59,000	-	\$ -	FY18 Budget Transfers
Textbooks / Print	329231	539010				\$ -	-	\$ -	FY18 Budget Transfers
<u>Other</u>									
Professional Dues/Memberships	329231	553010		\$ 450		\$ 450	-	\$ -	FY18 Budget Transfers
<u>Capital</u>									
Educational Equipment Budget	329231	5A0004		\$ 1,028		\$ 1,028	-	\$ -	FY18 Budget Transfers
			8.78	\$ 859,213	8.78	\$ 885,209	-	\$ 25,996	
TOTAL CAREER & TECH. EDUCATION:			8.78	\$ 859,213	8.78	\$ 885,209	-	\$ 25,996	

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

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>KINDERGARTEN:</u>									
<u>Personnel</u>									
Adjustment Counselors	331510	510101	0.70	\$ 49,951	0.70	\$ 52,905	-	\$ 2,954	
Instructional Salaries	331510	510151	29.00	\$ 2,379,645	29.00	\$ 2,485,543	-	\$ 105,898	
Instructional Aide Salaries	331510	510156	25.32	\$ 724,077	26.77	\$ 804,897	1.45	\$ 80,820	
Curriculum Coordinator	331510	510161	0.50	\$ 74,438	0.50	\$ 75,926	-	\$ 1,488	
Early Education Scholarships	331510	514501	-	\$ -	-	\$ -	-	\$ -	
Early Education Subsidy	331510	510700		\$ 118,472		\$ 120,841	-	\$ 2,369	
<u>Services</u>									
Professional Learning	331510	524008		\$ 3,800		\$ 3,800	-	\$ -	
Early Education Scholarships	331510	524500		\$ 100,000		\$ 100,000	-	\$ -	
Professional Learning	331510	524008		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	331510	533110		\$ 14,965		\$ 14,965	-	\$ -	
							-	\$ -	
			55.52	\$ 3,465,348	56.97	\$ 3,658,877	1.45	\$ 193,529	
TOTAL KINDERGARTEN:			55.52	\$ 3,465,348	56.97	\$ 3,658,877	1.45	\$ 193,529	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
ELEMENTARY - GENERAL:									
Personnel									
Enrollment Reserve	332010	510101	-	\$ -	3.00	\$ 204,000	3.00	\$ 204,000	2.0 Classroom Teachers; 1.0 Spec.
Instructional Salaries	332010	510151	182.60	\$ 15,037,444	179.40	\$ 15,245,261	(3.20)	\$ 207,817	
Instructional Aide Salaries - Elementary Buildings	332010	510156	-	\$ -	-	\$ -	-	\$ -	
Before/After School Programs	332010	510700	-	\$ 87,590		\$ 87,590	-	\$ -	
Instructional Aide Salaries - 1st Grade	332010	510960	17.72	\$ 468,454	18.08	\$ 504,893	0.36	\$ 36,439	
Services									
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	-	\$ -	
Supplies									
Copy Machine Supplies	332010	531020		\$ 19,637		\$ 19,637	-	\$ -	
Program Review Supplies Reserve	332010	533110		\$ -		\$ -	-	\$ -	
Capital									
Reserve - Program Improvements	332010	5A0002		\$ -		\$ -	-	\$ -	
Program Review Capital Reserve	332010	5A0003		\$ -		\$ -	-	\$ -	
Reserve - Classroom Furn & Materials	332010	5A0004		\$ -		\$ -	-	\$ -	
			200.32	\$ 15,798,910	200.48	\$ 16,247,166	0.16	\$ 448,256	
BAKER:									
Personnel									
Student Programs Stipends	332011	514046		\$ 9,915		\$ 9,915	-	\$ -	
Services									
Bottled Water Service	332011	521530		\$ -		\$ -	-	\$ -	
Professional Learning - Contracted	332011	524008		\$ 10,767		\$ 10,767	-	\$ -	
Postage	332011	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332011	533110		\$ 15,406		\$ 15,406	-	\$ (0)	
Other									
Education/Training/Conferences	332011	551099		\$ 7,329		\$ 7,329	-	\$ -	
Capital									
Educational Equipment Budget	332011	5A0004		\$ 502		\$ 502	-	\$ -	
				\$ 43,919		\$ 43,919	-	\$ (0)	
DEVOTION:									
Personnel									
Student Programs Stipends	332012	514046		\$ 5,339		\$ 5,339	-	\$ -	
Services									
Professional Learning - Contracted	332012	524008		\$ 5,798		\$ 5,798	-	\$ -	
Postage	332012	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332012	533110		\$ 8,296		\$ 8,296	-	\$ -	
Other									
Education/Training/Conferences	332012	551099		\$ 3,947		\$ 3,947	-	\$ -	
Capital									
Educational Equipment Budget	332012	5A0004		\$ 270		\$ 270	-	\$ -	
				\$ 23,649		\$ 23,649	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
DRISCOLL:									
Personnel									
Student Programs Stipends	332013	514046		\$ 7,440		\$ 7,440	-	\$ -	
Services									
Professional Learning - Contracted	332013	524008		\$ 8,079		\$ 8,079	-	\$ -	
Postage	332013	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332013	533110		\$ 11,559		\$ 11,559	-	\$ -	
After School Program Supplies	332013	533111				\$ -	-	\$ -	
Other									
Education/Training/Conferences	332013	551099		\$ 5,499		\$ 5,499	-	\$ -	
Capital									
Educational Equipment	332013	5A0004		\$ 376		\$ 376	-	\$ -	
				\$ 32,953		\$ 32,953	-	\$ -	
HEATH:									
Personnel									
Student Programs Stipends	332014	514046		\$ 6,940		\$ 6,940	-	\$ -	
Services									
Professional Learning - Contracted	332014	524008		\$ 7,536		\$ 7,536	-	\$ -	
Postage	332014	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332014	533110		\$ 10,782		\$ 10,782	-	\$ -	
Professional Dues/Memberships	332014	553010		\$ -		\$ -	-	\$ -	
Other									
Education/Training/Conferences	332014	551099		\$ 5,130		\$ 5,130	-	\$ -	
Capital									
Educational Equipment	332014	5A0004		\$ 351		\$ 351	-	\$ -	
				\$ 30,739		\$ 30,739	-	\$ -	
LAWRENCE:									
Personnel									
Student Programs Stipends	332015	514046		\$ 8,553		\$ 8,553	-	\$ -	
Services									
Professional Learning - Contracted	332015	524008		\$ 9,287		\$ 9,287	-	\$ -	
Postage	332015	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332015	533110		\$ 13,288		\$ 13,288	-	\$ -	
After School Program Supplies	332015	533111				\$ -	-	\$ -	
Other									
Education/Training/Conferences	332015	551099		\$ 6,322		\$ 6,322	-	\$ -	
Capital									
Educational Equipment	332015	5A0004		\$ 433		\$ 433	-	\$ -	
				\$ 37,883		\$ 37,883	-	\$ -	
LINCOLN:									
Personnel									
Student Programs Stipends	332016	514046		\$ 7,177		\$ 7,177	-	\$ -	
Services									
Professional Learning - Contracted	332016	524008		\$ 7,794		\$ 7,794	-	\$ -	
Postage	332016	525022		\$ -		\$ -	-	\$ -	
Subscriptions	332016	528080		\$ -		\$ -	-	\$ -	
Supplies									

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

Instructional Supplies	332016	533110	\$ 11,151	\$ 11,151	-	\$ -	
After School Program Supplies	332016	533111		\$ -	-	\$ -	
<u>Other</u>							
Education/Training/Conferences	332016	551099	\$ 5,305	\$ 5,305	-	\$ -	
<u>Capital</u>							
Educational Equipment	332016	5A0004	\$ 363	\$ 363	-	\$ -	
			\$ 31,790	\$ 31,790	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
PIERCE:									
Personnel									
Student Programs Stipends	332017	514046		\$ 10,303		\$ 10,303	-	\$ -	
Services									
Professional Learning - Contracted	332017	524008		\$ 11,188		\$ 11,188	-	\$ -	
Postage	332017	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332017	533110		\$ 16,008		\$ 16,008	-	\$ -	
Other									
Education/Training/Conferences	332017	551099		\$ 7,616		\$ 7,616	-	\$ -	
Capital									
Educational Equipment	332017	5A0004		\$ 521		\$ 521	-	\$ -	
				\$ 45,636		\$ 45,636	-	\$ -	
RUNKLE:									
Personnel									
Student Programs Stipends	332018	514046		\$ 7,340		\$ 7,340	-	\$ -	
Services									
Professional Learning - Contracted	332018	524008		\$ 7,970		\$ 7,970	-	\$ -	
Postage	332018	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332018	533110		\$ 11,404		\$ 11,404	-	\$ -	
Other									
Education/Training/Conferences	332018	551099		\$ 5,425		\$ 5,425	-	\$ -	
Capital									
Educational Equipment	332018	5A0004		\$ 371		\$ 371	-	\$ -	
				\$ 32,510		\$ 32,510	-	\$ -	
UPPER DEVOTION SCHOOL									
Personnel									
Student Programs Stipends	332019	514046		\$ 5,339		\$ 5,339	-	\$ -	
Services									
Professional Learning - Contracted	332018	524008		\$ 5,798		\$ 5,798	-	\$ -	
Postage	332019	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332019	533110		\$ 8,296		\$ 8,296	-	\$ -	
Other									
Education/Training/Conferences	332019	551099		\$ 3,947		\$ 3,947	-	\$ -	
Capital									
Educational Equipment	332019	5A0004		\$ 270		\$ 270	-	\$ -	
				\$ 23,649		\$ 23,649	-	\$ -	
ENRICHMENT AND CHALLENGE SUPPORT:									
Personnel									
Instructional Salaries	332020	510151	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	332020	510155	-	\$ -	-	\$ -	-	\$ -	
Curriculum Coordinator	332020	510161	-	\$ -	-	\$ -	-	\$ -	
Services									
Printing Service	332020	525030		\$ -		\$ -	-	\$ -	
Subscriptions	332020	528080		\$ 200		\$ 200	-	\$ -	
Supplies									
Instructional Supplies	332020	533110		\$ 6,762		\$ 6,762	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

Other							
Education/Training/Conferences	332020	551099	\$ 9,241	\$ 9,241	-	\$ -	
			- \$ 16,203	- \$ 16,203	-	\$ -	

TOTAL ELEMENTARY:	200.32	\$	16,117,840	200.48	\$	16,566,096	0.16	\$	448,256
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET BUDGET	Notes
HEADMASTER'S BUDGET:									
Personnel									
BHS Support	333031	510151	11.30	\$ 861,464	11.50	\$ 872,963	0.20	\$ 11,499	Transferred to MATH
BHS Administrators	333031	510152	7.58	\$ 886,723	9.15	\$ 1,079,283			
Freshman Mentors	333031	510153		\$ 2,594		\$ 2,646	-	\$ 52	
Calculus Project	333031	514501	-	\$ 28,157	-	\$ -			
Security Aides	333031	510156	3.00	\$ 136,862	2.91	\$ 143,698	(0.09)	\$ 6,836	
Stipends - Grad. / Time & Learn. / AP Test	333031	510700		\$ 21,253		\$ 21,678	-	\$ 425	
Workshops / Staff Development	333031	514046		\$ 19,153		\$ 19,536	-	\$ 383	
Services									
Copy Equip Rental/Lease/Printing	333031	523011					-	\$ -	
Personnel									
Time and Learning Advisor	333031	514047	-	\$ 28,157	-	\$ -	-	\$ (28,157)	
BHS Building Aides	333031	510960	0.84	\$ 25,563	0.91	\$ 24,341	0.07	\$ (1,222)	
Services									
Bottled Water	333031	521530		\$ 390		\$ 390	-	\$ -	Program Discontinued
Today's Students Tomorrow's Teachers	333031	524008				\$ -	-	\$ -	
Professional Learning - Contracted	333031	524010		\$ 24,902		\$ 24,902	-	\$ -	
BRYT Program Support	333031	524523		\$ 100,000		\$ 100,000	-	\$ -	
Postage	333031	525022		\$ 450		\$ 450	-	\$ -	
Student Assemblies	333031	525030		\$ 11,500		\$ 11,500	-	\$ -	
Graduation	333031	525260		\$ 17,000		\$ 17,000	-	\$ -	
Supplies									
General Supplies	333031	533110		\$ 50,679		\$ 50,679	-	\$ -	
Winthrop House Supplies	333031	533111		\$ -		\$ -	-	\$ -	
Excel Supplies	333031	533112		\$ 3,000		\$ 3,000	-	\$ -	
Other									
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		\$ -		\$ -	-	\$ -	
Capital									
Educational Equipment Budget	333031	5A0004		\$ -		\$ -	-	\$ -	
			22.72	\$ 2,240,605	24.47	\$ 2,394,824	0.18	\$ (10,184)	
ACE - ALTERNATIVE CHOICES IN EDUCATION									
Personnel									
Instructional Salaries	333032	510151	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	333032	510155	-	\$ -	-	\$ -	-	\$ -	
Services									
Postage	333032	525022		\$ 1,500		\$ 1,500	-	\$ -	
Supplies									
Special Program Supplies	333032	533111		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	333032	539010		\$ 4,000		\$ 4,000	-	\$ -	
Other									
Conference Fees	333032	551099		\$ 90		\$ 90	-	\$ -	
			-	\$ 9,590	-	\$ 9,590	-	\$ -	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>COPY CENTER:</u>									
<u>Personnel</u>									
Instructional Aide Salaries	333035	510156	0.50	\$ 24,647	1.00	\$ 49,919	0.50	\$ 25,272	
Summer Printing	333035	514501		\$ 13,070		\$ 13,331	-	\$ 261	
<u>Service</u>									
Copier Lease / Rental	333035	523011		\$ 56,584		\$ 56,584	-	\$ -	
Photocopy Service Contracts	333035	523012		\$ 2,817		\$ 2,817	-	\$ -	
<u>Supplies</u>									
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	-	\$ -	
<u>Capital</u>									
Copy Center - Equipment	333035	5A0004		\$ -		\$ -	-	\$ -	
			0.50	\$ 143,872	1.00	\$ 169,405	0.50	\$ 25,533	
TOTAL BHS PROGRAM SUPPORT:			23.22	\$ 2,394,067	25.47	\$ 2,573,819	0.68	\$ 15,349	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>GENERAL INSTR. - ELEMENTARY:</u>									
<u>Personnel</u>									
Substitutes	334010	510600		\$ 556,638		\$ 601,171	-	\$ 44,533	
<u>Supplies</u>									
Instructional Supplies	334010	533110		\$ 24,723		\$ 24,723	-	\$ -	
			-	\$ 581,361	-	\$ 625,894	-	\$ 44,533	
<u>GENERAL INSTR. - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Substitutes	334031	510600		\$ 178,102		\$ 181,664	-	\$ 3,562	
<u>Supplies</u>									
Instructional Supplies	334031	533110		\$ -		\$ -	-	\$ -	
			-	\$ 178,102	-	\$ 181,664	-	\$ 3,562	
<u>GENERAL INSTR. - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Step and Lane Reserve - Unit A	334099	510101		\$ (800,000)	-	\$ (600,000)	-	\$ 200,000	
Step and Lane Reserve - Unit C	334099	510101		\$ (200,000)		\$ (200,000)	-	\$ -	
Grant Contingency Reserve	334099	510101	-	\$ -	-	\$ -	-	\$ -	
Severance Reserve	334099	510101		\$ -		\$ -	-	\$ -	
The Generalist	334099	510102	1.00	\$ 62,661	-	\$ -	(1.00)	\$ (62,661)	
BEU President	334099	510151	-	\$ 48,923	-	\$ 49,901	-	\$ 978	
Degrees/Lane Changes, Longevity and Exit Reserve	334099	510151		\$ 400,113		\$ 228,500	-	\$ (171,613)	
Steps to Success Advisors	334099	510153	7.00	\$ 394,522	8.00	\$ 530,330	1.00	\$ 135,808	
Northeastern University Aides	334099	510156		\$ 105,972		\$ 132,374	-	\$ 26,402	
Scheduling and Fee Specialist	334099	510159	1.00	\$ 52,676	-	\$ -	(1.00)	\$ (52,676)	
Exit / Retirement Reserve	334099	518051		\$ -		\$ -	-	\$ -	
<u>Services</u>									
Relocation Assistance	334099	523594		\$ -		\$ -	-	\$ -	
Vocational Tuition	334099	524524		\$ 6,600		\$ -	-	\$ (6,600)	Transferred to Town Educ Line
<u>Other</u>									
Health Insurance Reserve	334099	558097		\$ 111,996		\$ 53,643	-	\$ (58,353)	Override Benefit Acct Reduc.
Contingency Reserve	334099	558098		\$ -		\$ 175,000	-	\$ 175,000	
			9.00	\$ 183,463	8.00	\$ 369,748	(1.00)	\$ 186,285	

TOTAL GENERAL INSTRUCTION:

9.00 \$ 942,926 8.00 \$ 1,177,306 (1.00) \$ 234,380

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY18 BUDGET BUDGET	FTE	FY19 Override BUDGET BUDGET	FTE	FY19 VARIANCE BUDGET	Notes
<u>BUILDING SERVICES - ELEMENTARY:</u>									
<u>Personnel</u>									
Elementary Custodial	342510	510157	22.00	\$ 1,194,353	21.00	\$ 1,141,206	(1.00)	\$ (53,147)	Custodian Transfer to Rental Revolving
Extra Compensation	342510	514501		\$ 16,273		\$ 16,598	-	\$ 325	
<u>Services</u>									
Contract Cleaning	342510	523590		\$ 341,048		\$ 343,727	-	\$ 2,679	
			22.00	\$ 1,551,674	21.00	\$ 1,501,531	(1.00)	\$ (50,143)	
<u>BUILDING SERVICES - HIGH SCHOOL:</u>									
<u>Personnel</u>									
High School Custodial	342531	510157	16.00	\$ 874,434	13.00	\$ 753,582	(3.00)	\$ (120,852)	Custodian Transfer to Rental Revolving
Extra Compensation	342531	514501		\$ 17,803		\$ 18,159	-	\$ 356	
<u>Services</u>									
Contract Cleaning	342531	523590		\$ 181,728		\$ 184,373	-	\$ 2,645	
			16.00	\$ 1,073,965	13.00	\$ 956,114	(3.00)	\$ (117,851)	
<u>BUILDING SERVICES - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Building Scheduler / Fee Collector	342599	510155	-	\$ -	1.00	\$ 51,436	1.00	\$ 51,436	Transfer from General Instruction
Project Manager - Operations and Special Projects	342599	510101	1.00	\$ 85,879	1.00	\$ 87,597	-	\$ 1,718	Transfer from IT Services FY18
Supervisor of Custodians	342599	510162	1.00	\$ 130,560	2.00	\$ 210,161	1.00	\$ 79,601	Transfer from BACE
Houseworkers	342599	510101	-	\$ -	1.00	\$ 52,079	1.00	\$ 52,079	
Overtime	342599	510300		\$ 193,546		\$ 115,000	-	\$ (78,546)	
<u>Services</u>									
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		\$ 17,712	-	\$ 2,486	
System Moving Expenses	342599	523594		\$ 1,500		\$ 1,500	-	\$ -	
Telephone	342599	525001		\$ 21,500		\$ 40,000	-	\$ 18,500	Increase in Cell Phones for Emergency Response
Delivery Services	342599	525050		\$ 30,000		\$ 10,000	-	\$ (20,000)	Full Time Courier reduces line item
Subscriptions	342599	528080		\$ 325		\$ 325	-	\$ -	
<u>Supplies</u>									
General Supplies	342599	531050		\$ 19,071		\$ 19,071	-	\$ -	
Custodial Supplies	342599	532030		\$ 135,850		\$ 110,850	-	\$ (25,000)	Transfer to Rental Revolving
Uniforms	342599	539035		\$ 17,900		\$ 17,900	-	\$ -	
<u>Other</u>									
In-State Travel / Conferences	342599	551020		\$ 100		\$ 100	-	\$ -	
Budgeted Repair and Maintenance	342599	558090		\$ -		\$ -	-	\$ -	
<u>Capital</u>									
Budgeted Maintenance Equipment	342599	5A0022		\$ 18,600		\$ 18,600	-	\$ -	
			2.00	\$ 696,057	5.00	\$ 778,331	3.00	\$ 82,274	

TOTAL BUILDING SERVICES:

40.00 \$ 3,321,696 39.00 \$ 3,235,977 (1.00) \$ (85,719)
-2.58%

Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY18/19 PRELIMINARY BUDGET**

FY 19 PERSONNEL BUDGET- Operating Budget

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

ORG.	OBJ	POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY19 Override BUDGET	FY19 VARIANCE	Notes
			FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	
310599	510101	Stipends	- \$67,431	- \$0	- \$0	- \$0	
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 Central Office Administrators Total:	1.00 1.00 1.00 1.00 - - 4.00 \$706,188	- - \$0	- \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0	- \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0	
310599	510155	Secretarial Staff: Admin. & Finance Office Human Resource Office Payroll Office Accounts Payable Office Total:	- 1.00 - 1.00 2.00 \$104,912	- - - \$0	- \$0 - \$0 - \$0 - \$0 - \$0	- \$0 - \$0 - \$0 - \$0 - \$0	
310599	510159	School Committee Assistant Director of Community Engagement Human Resources Data Analyst Human Resources Manager Adm. Assistant - Superintendent Director of Administrative Services Financial Analyst / Payroll Manager Director of Ops and Facilities Adm. Assistant - A&F Total:	1.00 - 1.00 1.00 1.00 1.00 - - 1.00 6.00 \$554,672	- - \$0	- \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0	- \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0 - \$0	
310599	510151	BEU President	- \$0	- \$0	- \$0	- \$0	
310599	514046	Professional Development / Mentors	- \$61,415	- \$0	- \$0	- \$0	
310599	515540	Auto Allowance	- \$3,469	- \$0	- \$0	- \$0	
		TOTAL:	12.00 \$1,498,087	- \$0	- \$0	- (\$0)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

SCHOOL COMMITTEE CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510159	School Committee Administrative Assistant	-	\$0	1.00	\$81,053	1.00	\$82,674	-	\$1,621	
		-	-		-		-	\$0	-	\$0	
		-	-		-		-	\$0	-	\$0	
		-	-		-		-	\$0	-	\$0	
		-	-		-		-	\$0	-	\$0	
		Total:	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	-	\$0	1.00	\$81,053	1.00	\$82,674	-	\$1,621	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

SUPERINTENDENT CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510152	Superintendent of Schools	-	\$0	1.00	\$195,840	1.00	\$199,757	-	\$3,917	
	510155	Administrative Assistant to the Superintendent	-	\$0	1.00	\$82,620	1.00	\$84,272	-	\$1,652	
		TOTAL:	-	\$0	2.00	\$278,460	2.00	\$284,029	-	\$5,569	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ADMINISTRATION AND FINANCE CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY19 Override BUDGET	FY19 VARIANCE	Notes
			FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	
	510152	Deputy Superintendent for A&F	- \$0	1.00 \$179,989	1.00 \$183,589	- \$3,600	
	510159	<u>Administration and Finance Directors</u> Director of Finance	-	1.00 \$92,284	- \$0	(1.00) (\$92,284)	Reclassified Dir. To Budget Analyst
		Director of Human Resources	-	1.00 \$130,050	1.00 \$133,171	- \$3,121	Transferred to Building Svcs
		Director of Operations	-	-	- \$0	- \$0	
		Total:	- \$0	2.00 \$222,334	1.00 \$133,171	(1.00) (\$89,163)	
	510101	<u>Finance Staff</u> Financial Analyst/Payroll Specialist	-	- \$0	1.00 \$73,440	1.00 \$73,440	Reclassified from Special Revenue Funds Manager, Temporarily Filled in FY18
		Accounts Payable Clerk	-	1.00 \$59,287	1.00 \$59,945	- \$658	Reclass from Dir Fin
		Special Revenue Funds Manager	-	1.00 \$71,400	- \$0	(1.00) (\$71,400)	
		Budget Analyst/AP Manager	-	-	1.00 \$85,000	1.00 \$85,000	
		Total:	- \$0	2.00 \$130,687	3.00 \$218,385	1.00 \$87,698	
334099	510152	<u>Human Resources Staff</u> Human Resources Manager	-	1.00 \$98,838	1.00 \$75,000	- (\$23,838)	Trasnferred from Gen Inst
		Human Resources Administrative Assistant	-	1.00 \$46,818	1.00 \$47,754	- \$936	
		Human Resources Data Analyst	-	1.00 \$74,822	1.00 \$76,318	- \$1,496	
	510102	Human Resources Generalist	-	-	1.00 \$64,505	1.00 \$64,505	
		Total:	- \$0	3.00 \$220,478	4.00 \$263,577	1.00 \$43,099	
		<u>Operations Staff</u> Scheduling and Fee Specialist	-	-	- \$0	- \$0	
		Supervisor of Custodial Services	-	-	- \$0	- \$0	
		Total:	- \$0	- \$0	- \$0	- \$0	
	510155	Administrative Assistant - Admin. and Finance	- \$0	1.00 \$73,035	1.00 \$71,400	- (\$1,635)	
	514046	Mentor Stipends	- \$0	- \$0	- \$0	- \$0	
	515540	Auto Allowance	- \$0	- \$8,027	- \$8,027	- \$0	
		TOTAL:	- \$0	9.00 \$834,550	10.00 \$878,149	1.00 \$43,599	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

STRATEGY AND PERFORMANCE CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY19 Override BUDGET	FY19 VARIANCE	Notes
			FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	
	510152	Special Assistant to the Superintendent for Strategy and Performance	- \$0	1.00 \$145,656	1.00 \$148,569	- \$2,913	
		<u>Data Team</u>					
		Director of Data Analysis and Information Mgmt.	-	1.00 \$105,060	1.00 \$107,161	- \$2,101	
		Planning Specialist	-	1.00 \$61,200	0.50 \$31,212	(0.50) (\$29,988)	
		Data Analysis Specialist	-	1.00 \$61,200	1.00 \$64,281	- \$3,081	
		Data Clerk	-	- \$0	- \$0	- \$0	
		Total:	- \$0	3.00 \$227,460	2.50 \$202,654	(0.50) (\$24,806)	
		<u>Application Support Specialists</u>					
		Applications Manager	-	1.00 \$87,898	1.00 \$89,656	- \$1,758	
		Senior Application Support Specialist	-	1.00 \$74,938	1.00 \$75,766	- \$828	
		Total:	- \$0	2.00 \$162,836	2.00 \$165,422	- \$2,586	
		<u>Strategy and Communications</u>					
		Strategic Planning and Communications Specialist	- \$0	- \$0	- \$0	- \$0	
		Total:	- \$0	- \$0	- \$0	- \$0	
		Administrative Assistant for Strategy and Performance	-	-	-	-	
			-	-	-	-	
			-	-	-	-	
		Total:	- \$0	- \$0	- \$0	- \$0	
	514046	Professional Development	- \$0	- \$0	- \$0	- \$0	
	515540	Auto Allowance	- \$0	- \$1,800	- \$1,800	- \$0	
		TOTAL:	- \$0	6.00 \$537,752	5.50 \$518,445	(0.50) (\$19,307)	

THE PUBLIC SCHOOLS OF BROOKLINE

FY 19 PERSONNEL BUDGET

SUPERVISION CODE: 31100

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
311010	510102	Understanding Handicaps Coord.	0.35	\$13,993		\$0	-	\$0	-	\$0	
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Secretarial (Pierce) Secretary (Baker/Devotion) Summer Registration Total:	9.00 1.00 2.00 - 12.00	 \$639,469	-	\$0	-	\$0	- - - - -	\$0	
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Assistant Principal Principal Total:	10.00 - 10.00 20.00	 \$2,462,111	-	\$0	- - - -	\$0	- - - -	\$0	
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Associate Deans Total:	1.00 0.75 1.68 3.15 6.58	 \$867,880		\$0	- - - - -	\$0	- - - - -	\$0	
311031	510155	<u>High School Secretarial Staff:</u> Headmaster's Office Asst. Headmaster's Office Dean's Office Registrar's Office Total:	2.00 1.00 2.00 1.00 6.00	 \$362,275		\$0	- - - - -	\$0	- - - - -	\$0	
311031	514046	Calculus / Literacy Project	-	\$59,594	-	\$0	-	\$0	-	\$0	

THE PUBLIC SCHOOLS OF BROOKLINE

FY 19 PERSONNEL BUDGET

SUPERVISION CODE: 31100

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
311099	510102	Attendance Supervisor	0.53	\$12,994		\$0	-	\$0	-	\$0	
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Senior Directors - Teaching and Learning Deputy Superintendent for Student Services Total:	1.00 1.00 1.00 1.00 4.00	 \$654,356		\$0	- - - - -	 \$0	- - - - -	 \$0	
311099	510155	Secretarial Staff: Office of Teaching & Learning Office of Student Services Office of Teaching & Learning - Printing Total:	1.00 1.00 - 2.00	 \$150,230		\$0	- - - -	 \$0	- - - -	 \$0	
311099	510159	Director of Data Management Coordinator of Student Affairs	1.00	\$66,934		\$0	-	\$0	-	\$0	*
311099	510162	Director of Program Review Director of Teaching and Learning K-6 Director of Teaching and Learning 7 - 12 Offset to Grants Total:	- - - - -	 \$0	- - - - -	\$0	- - - - -	 \$0	- - - - -	 \$0	*
311099	misc.	Professional Development / Program Review	-	\$299,827	-	\$0	-	\$0	-	\$0	
		TOTAL:	52.46	\$5,589,663	-	\$0	-	\$0	-	\$0	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

TEACHING AND LEARNING CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY19 Override BUDGET	FY19 VARIANCE	Notes
			FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	
311099	510152	Deputy Superintendent for Teaching and Learning	- \$0	1.00 \$168,300	1.00 \$171,666	- \$3,366	Unfunded FY 18, Discontinued FY19 Position charged to Indirect Costs (FY 16)
311099	510152	Senior Directors - Teaching and Learning	-	1.00 \$127,500	1.00 \$137,700	- \$10,200	
		Senior Director - K-8	-	-	-	- \$0	
		Senior Director - 9-12	-	-	-	- \$0	
		Senior Director - Programs	-	-	-	- \$0	
		Total:	- \$0	1.00 \$127,500	1.00 \$137,700	- \$10,200	
311099	510152	Director of Professional Development	-	1.00 \$91,114	1.00 \$92,936	- \$1,822	
311099	510155	Administrative Assistants	-	1.00 \$66,300	1.00 \$75,458	- \$9,158	
		Administrative Assistant to the Deputy Superintendent	-	1.00 \$66,300	1.00 \$55,973	- (\$10,327)	
		Administrative Assistant to the Senior Director K-8	-	-	-	-	
		Administrative Assistant to the Senior Director 9-12	-	-	-	-	
		Total:	- \$0	2.00 \$132,600	2.00 \$131,431	- (\$1,169)	
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
		Total:	- \$0	- \$0	-	- \$0	
			- \$0	- \$0	- \$0	- \$0	
311099	514046	Professional Development / Program Review	- \$0	- \$309,035	- \$315,216	- \$6,181	
311099	515540	Auto Allowance	- \$0	- \$1,800	- \$1,800	- \$0	
		TOTAL:	- \$0	5.00 \$830,349	5.00 \$850,749	- \$20,400	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

OFFICE OF STUDENT AFFAIRS CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510159	Coordinator of Student Affairs	-	\$0	1.00	\$74,909	1.00	\$75,000	-	\$91	
	510152	-	-		-		-	\$0	-	\$0	
		-	-		-		-		-	\$0	
		Summer Registration	-		-		-		-	\$0	
		Total:	-	\$0	-	\$0	-	\$0	-	\$0	
	510102	Attendance Officer	-		0.53	\$21,225	0.53	\$14,588	-	(\$6,637)	
		-	-		-		-	\$0	*		
		-	-		-		-	\$0	*		
		Administrative Assistant to the Senior Director 9-12	-		-		-	\$0	-	\$0	
		Total:	-	\$0	-	\$0	-	\$0	-	\$0	
		-	-		-				-		
		-	-		-				-		
		-	-		-				-		
		Total:	-	\$0	-	\$0			-	\$0	
	510159	Registration and Enrollment Specialist	-	\$0	1.00	\$61,200	0.50	\$31,212	(0.50)	(\$29,988)	Override Restoration
	510155	Administrative Assistant	-	\$0	1.00	\$45,261	1.00	\$46,492	-	\$1,231	
	515540	Auto Allowance	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	-	\$0	3.53	\$202,595	3.03	\$167,292	(0.50)	(\$35,303)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

OFFICE OF STUDENT SERVICES CODE:

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY19 Override BUDGET	FY19 VARIANCE	Notes
			FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	FTE'S EXPEND.	
	510152	Deputy Superintendent for Student Services	- \$0	1.00 \$173,400	1.00 \$176,868	- \$3,468	
	510152	-	-	-	- \$0	- \$0	
		-	-	-	-	- \$0	
		Summer Registration	-	-	-	- \$0	
		Total:	- \$0	- \$0	- \$0	- \$0	
	510102	Understanding Handicaps Coordinator	-	0.35 \$15,130	0.35 \$15,564	- \$434	
		-	-	-	- \$0	-	
		-	-	-	- \$0	-	
		Administrative Assistant to the Senior Director 9-12	-	-	-	-	
		Total:	- \$0	- \$0	- \$0	- \$0	
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
		Total:	- \$0	- \$0	-	- \$0	
	510155	Administrative Assistant to the Deputy Superintendent	- \$0	1.00 \$77,570	1.00 \$78,432	- \$862	
	510159	Fiscal and Operations Specialist - OSS	- \$0	1.00 \$72,169	- \$0	(1.00) (\$72,169)	
		Finance Manager - Office of Student Services	- \$0	- \$0	1.00 \$94,129	1.00 \$94,129	
	515540	Auto Allowance	- \$0	- \$1,800	- \$1,800	- \$0	
		TOTAL:	- \$0	3.35 \$340,069	3.35 \$366,793	1.00 \$26,724	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

TRANSPORTATION CODE: 31300

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
313010	510102	Bus Monitors	1.00	\$12,268	1.00	\$21,543	1.00	\$20,056	-	(\$1,487)	
313099	510155	Secretarial Salaries - System	-	\$0	-	\$0	-	\$15,000	-	\$15,000	BHS Fee Based Bussing
313099	510162	Transportation Coordinator	1.00	\$121,144	1.00	\$76,916	1.00	\$63,985	-	(\$12,931)	
		TOTAL:	2.00	\$133,412	2.00	\$98,459	2.00	\$99,041	-	\$582	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

STUDENT BODY ACTIVITIES CODE: 31350

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
313510	514047	Elementary Faculty Advisors	-	\$89,844	-	\$91,641	-	\$93,474	-	\$1,833	
313531	510152	Accounting / Auditing Management	-	\$0	-	\$0	-	\$0	-	\$0	
313531	514047	High School Faculty Advisors	-	\$106,672	-	\$128,543	-	\$131,114	-	\$2,571	
313599	514047	System Faculty Advisors	-	\$0	-	\$0	-	\$0	-	\$0	
		Collective Bargaining									
		TOTAL:	-	\$196,516	-	\$220,184	-	\$224,588	-	\$4,404	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
316010	510151	Educational Technology Specialists - Elementary	8.50	\$752,292	8.50	\$772,071	8.50	\$797,393	-	\$25,322	
316010	510154	Librarian - Elementary	8.50		8.50		8.50	\$0	-		
		Library Assistant	1.00		1.00		1.00	\$0	-		
		Total:	9.50	\$782,492	9.50	\$769,334	9.50	\$848,056	-	\$78,722	
316031	510154	Librarian - High School	4.00		4.00		4.00	\$0	-		
		Library Assistant	-		-		-	\$0	-		
		Total:	4.00	\$329,439	4.00	\$368,013	4.00	\$386,611	-	\$18,598	
316031	510151	Educational Technology Specialists - High School	1.00	\$114,366	1.00	\$105,045	1.00	\$107,162	-	\$2,117	
316099	510155	Secretarial Salaries - System	1.00	\$56,907	1.00	\$55,617	1.00	\$56,235	-	\$618	
316099	510159	Digital Learning Specialist / Technology Specialists	1.00	\$26,013	3.00	\$155,040	1.00	\$77,520	(2.00)	(\$77,520)	Unfilled Digital Learning Spec. trans Proj Mgr - Bldg Svcs
316099	510161	Curriculum Coord. of Ed. Tech and Info. Science	1.00	\$127,829	1.00	\$132,102	1.00	\$133,181	-	\$1,079	
316099	510161	Library Curriculum Coordinator - System	-	\$0	-	\$0	-	\$0	-	\$0	
316099	510161	Computer Technology Curr. Coordinator - System	-	\$0	-	\$0	-	\$0	-	\$0	
316099	514046	Stipends - System	-	\$11,805	-	\$64,939	-	\$65,588	-	\$649	
		TOTAL:	26.00	\$2,201,143	28.00	\$2,422,161	26.00	\$2,471,746	(2.00)	\$49,585	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ATHLETICS CODE: 31720

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317210	514048	After School Sports - Elementary	-	\$35,407	-	\$40,331	-	\$41,138	-	\$807	
317231	514047	Coaches - High School	-	\$329,292	-	\$359,610	-	\$366,802	-	\$7,192	
317231	510162	Director of Athletics - System	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	-	\$364,699	-	\$399,941	-	\$407,940	-	\$7,999	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

PSYCHOLOGICAL SERVICES CODE: 31750

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317510	510153	Psychologists - Elementary	11.70	\$910,653	11.70	\$1,050,459	10.80	\$933,697	(0.90)	(\$116,762)	Correction and Start Closing
317531	510153	Psychologists - High School	4.00	\$314,126	4.00	\$335,360	4.00	\$363,908	-	\$28,548	
		TOTAL:	15.70	\$1,224,779	15.70	\$1,385,819	14.80	\$1,297,605	(0.90)	(\$88,214)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317710	510101	Nurses - Elementary	12.90	\$960,732	13.20	\$1,041,051	12.96	\$1,062,308	(0.24)	\$21,257	
317710	514501	Grant Contingency	-	\$0	-	\$0	-	\$0	-	\$0	
317731	510101	Nurses - High School	1.70	\$107,453	1.70	\$109,668	2.70	\$184,527	1.00	\$74,859	1.0 FTE Enrollment
317799	510155	Secretarial Salaries - System	0.86	\$29,943	0.86	\$42,208	0.86	\$42,771	-	\$563	
317799	510155	Transfer to the Health Department	-	\$0	-	\$0	-	\$0	-	\$0	
317799	510101	Special Education Nurses - System	0.40	\$35,321	-	\$0	0.77	\$66,772	0.77	\$66,772	
317799	510161	Nurse Leader - System	1.00	\$104,811	1.00	\$106,957	1.00	\$107,818	-	\$861	
317799	510162	Director of Child and School Health Services	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	16.86	\$1,238,260	16.76	\$1,299,884	18.29	\$1,464,196	1.53	\$164,312	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317899	510101	Applications Support Specialist	2.00	\$146,690		\$0	-	\$0	-	\$0	
317899	510152	Applications Manager	1.00	\$86,174		\$0	-	\$0	-	\$0	
317899	510155	Secretarial Salaries - Data	1.00	\$0		\$0	-	\$0	-	\$0	
317899	510159	Director of Data Analysis and Information Mgmt. Data Manager Data Analysis Specialist Desktop Services Manager Project Manager Total:	1.00 1.00 1.00 1.00 - - 4.00	 \$235,720	 1.00 1.00 - 2.00	 \$75,000 \$75,000	 1.00 - 1.00	 \$79,560 \$0 \$79,560	 - (1.00) (1.00)	 \$79,560 (\$75,000) \$4,560	Transferred to Building Services as Project Manager for Operations
317899	510160	Desktop Services Technicians	4.00	\$245,546	4.00	\$250,644	4.00	\$255,657	-	\$5,013	
317899	515540	Auto Allowance	-	\$4,046	-	\$4,635	-	\$4,635	-	\$0	
		TOTAL:	12.00	\$718,176	6.00	\$ 330,279	5.00	\$339,852	(1.00)	\$9,573	

THE PUBLIC SCHOOLS OF BROOKLINE

FY 19 PERSONNEL BUDGET

GUIDANCE CODE: 31790

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317910	510153	Guidance - Elementary	16.80	\$1,390,080	16.80	\$1,432,899	18.00	\$1,565,257	1.20	\$132,358	Unbudgeted return from LOA 1.0 FTE Enrollment
317910	510101	Social Workers - Elementary	1.00	\$85,890	1.00	\$91,105	1.00	\$95,595	-	\$4,490	
317931	510153	Guidance - High School	9.50	\$873,695	9.50	\$920,481	- 9.50	\$0 \$911,180	- -	\$0 (\$9,301)	
317931	510155	Secretarial Salaries - High School	2.00	\$95,235	2.00	\$97,662	2.00	\$99,548	-	\$1,886	
317931	510161	Coordinator of Guidance	1.00	\$108,975	1.00	\$109,208	1.00	\$110,109	-	\$901	
317999	510153	Adjustment Counselors - System	3.00	\$308,469	3.00	\$306,397	4.00	\$399,289	1.00	\$92,892	FY18 Allocation Change
317999	510161	Curriculum Coordinator - System	1.00	\$124,740	1.00	\$125,892	1.00	\$125,970	-	\$78	
317999	512001	Extended Counseling - Registration	-	\$69,412	-	\$75,079	-	\$76,581	-	\$1,502	
		TOTAL:	34.30	\$3,056,496	34.30	\$3,158,723	36.50	\$3,383,529	2.20	\$224,806	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322031	510151	Instructional Salaries - High School	2.60	\$255,503	2.60	\$268,698	2.60	\$276,032	-	\$7,334	
322031	510153	Guidance Counselor	-	\$0	-	\$0	-	\$0	-	\$0	
322031	510155	Secretarial Salaries - High School	0.50	\$19,033	0.50	\$27,809	0.50	\$28,118	-	\$309	
322031	510161	Curriculum Coordinator - High School	1.00	\$112,581	1.00	\$116,322	1.00	\$117,189	-	\$867	
		TOTAL:	4.10	\$387,117	4.10	\$412,829	4.10	\$421,339	-	\$8,510	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322510	510101	Instructional Salaries - K-6th Grade	16.50	\$975,372	16.50	\$1,148,098	17.40	\$1,245,202	0.90	\$97,104	FY18 Section Growth ; 1.0 Reduction
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	12.40	\$1,081,257	12.40	\$1,010,916	13.20	\$1,101,918	0.80	\$91,002	FY18 Section Growth
322510	510151	Secretarial Salaries - Elementary	0.50	\$11,330	0.50	\$22,630	0.50	\$23,649	-	\$1,019	
322510	510161	Curriculum Coordinator - Elementary	1.00	\$112,981	1.00	\$116,322	1.00	\$115,709	-	(\$613)	
322531	510151	Instructional Salaries - High School	19.20	\$1,656,814	19.00	\$1,729,316	19.80	\$1,833,692	0.80	\$104,376	FY18 BHS Allocation
322531	510156	Language Lab Technician - High School	1.00	\$47,771	1.00	\$55,572	1.00	\$58,495	-	\$2,923	
322531	510161	Curriculum Coordinator - High School	0.80	\$98,506	0.80	\$93,058	0.80	\$96,241	-	\$3,183	
322531	510155	Secretarial Salaries - BHS	0.50	\$16,212	0.50	\$23,389	0.50	\$23,649	-	\$260	
322510	514046	Professional Development	-	\$9,457	-	\$11,263	-	\$11,488	-	\$225	
		TOTAL:	51.90	\$4,009,699	51.70	\$4,210,564	54.20	\$4,510,043	2.50	\$299,479	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ENGLISH LANGUAGE LEARNERS CODE: 32270

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322710	510151	Instructional Salaries - Elementary	24.80	\$1,902,234	24.40	\$2,083,344	25.40	\$2,229,788	1.00	\$146,444	1.0 Enrollment
322710	510156	Instructional Aide - Elementary	-	\$0	-	\$0	-	\$0	-	\$0	
322710	510700	Testing / Evaluation - Elementary	-	\$9,912	-	\$13,793	-	\$14,069	-	\$276	
322731	510151	Instructional Salaries - High School	3.30	\$334,905	3.30	\$321,683	3.10	\$311,324	(0.20)	(\$10,359)	Moved to World Language
322799	510155	Secretarial Salaries - System	1.00	\$51,825	1.00	\$59,287	1.00	\$59,949	-	\$662	
322799	510161	Curriculum Coordinator - System	1.00	\$121,556	1.00	\$128,567	1.00	\$129,641	-	\$1,074	
		TOTAL:	30.10	\$2,420,432	29.70	\$2,606,674	30.50	\$2,744,771	0.80	\$138,097	

THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET
VISUAL ARTS CODE: 32400

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
324010	510151	Instructional Salaries - Elementary	11.20	\$825,993	11.20	\$864,648	11.30	\$922,873	0.10	\$58,225	FY18 Allocation
324031	510151	Instructional Salaries - High School	5.20	\$414,096	4.90	\$421,637	5.30	\$473,652	0.40	\$52,015	FY18 Allocation
324031	510155	Secretarial Salaries - High School	-	\$0	-	\$0	-	\$0	-	\$0	*
324099	510101	Stores Supervisor - System	-	\$0	-	\$0	-	\$0	-	\$0	
324099	510155	Secretarial Salaries - System	0.34	\$26,211	0.34	\$18,910	0.34	\$19,120	-	\$210	
324099	510161	Curriculum Coordinator - System	0.80	\$104,092	0.90	\$104,690	0.90	\$108,272	-	\$3,582	
		TOTAL:	17.54	\$1,370,392	17.34	\$1,409,885	17.84	\$1,523,917	0.50	\$114,032	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
325010	510151	Instructional Salaries - Elementary	10.60	\$866,731	10.60	\$901,304	11.50	\$931,479	0.90	\$30,175	FY18 Allocation
325010	510155	Secretarial Salaries - Elementary	0.50	\$25,754	0.50	\$27,809	0.50	\$28,118	-	\$309	
325010	510161	Curriculum Coordinator - Elementary	1.00	\$114,888	1.00	\$116,322	1.00	\$120,302	-	\$3,980	
325031	510151	Instructional Salaries - High School	20.75	\$1,848,694	20.75	\$1,874,679	21.25	\$1,985,920	0.50	\$111,241	FY18 Allocation
325031	510155	Secretarial Salaries - High School	0.34	\$9,788	0.34	\$16,890	0.34	\$17,078	-	\$188	
325031	510161	Curriculum Coordinator - High School	0.75	\$90,816	0.75	\$87,242	0.75	\$90,226	-	\$2,984	
		TOTAL:	33.94	\$2,956,671	33.94	\$3,024,246	35.34	\$3,173,123	1.40	\$148,877	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
326010	510101	Math Specialists	17.20	\$1,264,121	17.20	\$1,506,929	17.40	\$1,604,995	0.20	\$98,066	FY18 Allocation
326010	510151	Instructional Salaries - Elementary	14.90	\$1,210,937	14.90	\$1,258,218	15.40	\$1,345,551	0.50	\$87,333	FY18 Allocation
326010	510155	Secretarial Salaries - Elementary	1.00	\$43,427	1.00	\$45,261	1.00	\$46,492	-	\$1,231	
326010	510161	Curriculum Coordinator - Elementary	1.00	\$110,737	1.00	\$114,558	1.00	\$118,488	-	\$3,930	
326010	510960	Tutors / Computer Room - Elementary	-	\$0	-	\$0	-	\$0	-	\$0	
326031	510151	Instructional Salaries - High School	21.00	\$1,754,827	21.00	\$1,850,518	21.60	\$1,932,577	0.60	\$82,059	FY18 Allocation
326031	510155	Secretarial Salaries - High School	0.50	\$26,443	0.50	\$23,389	0.50	\$23,649	-	\$260	
326031	510161	Curriculum Coordinator - High School	0.80	\$94,333	0.80	\$93,058	0.80	\$96,241	-	\$3,183	Transferred from BHS
333031	514501	Calculus Project	-		-		-	\$28,720	-	\$28,720	
		TOTAL:	56.40	\$4,504,825	56.40	\$4,891,931	57.70	\$5,196,713	1.30	\$304,782	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
326510	510101	Systemwide Music Teachers	6.70	\$447,386	6.70	\$489,183	6.80	\$525,032	0.10	\$35,849	FY18 Allocation
326510	510151	Instructional Salaries - Elementary Classroom	12.20	\$960,609	12.20	\$997,228	12.60	\$1,050,098	0.40	\$52,870	FY18 Allocation
326510	514047	Elem. Choral Accomp. - Stipends	-	\$21,600	-	\$21,287	-	\$21,713	-	\$426	
326531	510101	Technician Aide - High School	0.40	\$24,112	0.40	\$24,886	0.40	\$25,131	-	\$245	
326531	510151	Instructional Salaries - High School	6.95	\$599,821	6.95	\$628,044	6.15	\$575,158	(0.80)	(\$52,886)	
326531	510700	Performing Arts Teacher Leader - Drama	-	\$0	-	\$5,413	-	\$5,521	-	\$108	
326531	514047	H.S. Choral Accomp. - Stipends	-	\$0	-	\$3,819	-	\$3,895	-	\$76	
326599	510155	Secretarial Salaries - System	0.67	\$29,748	0.67	\$28,548	0.67	\$28,979	-	\$431	
326599	510161	Curriculum Coordinator - System	1.00	\$112,750	1.00	\$114,558	1.00	\$118,488	-	\$3,930	
		TOTAL:	27.92	\$2,196,026	27.92	\$2,312,966	27.62	\$2,354,015	(0.30)	\$41,049	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327010	510151	Instructional Salaries - Elementary	20.00	\$1,524,752	20.00	\$1,642,687	20.40	\$1,678,252	0.40	\$35,565	FY18 Allocation
327031	510151	Instructional Salaries - High School	4.10	\$349,854	4.10	\$346,922	4.25	\$335,445	0.15	(\$11,477)	FY18 Allocation
327099	510161	Curriculum Coordinator - System	1.00	\$119,222	1.00	\$121,711	1.00	\$125,838	-	\$4,127	
327099	510155	Secretarial Salaries - System	0.50	\$21,427	0.50	\$29,643	0.50	\$29,973	-	\$330	
		TOTAL:	25.60	\$2,015,255	25.60	\$2,140,963	26.15	\$2,169,508	0.55	\$28,545	

THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET
SPECIAL EDUCATION CODE: 32760

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327610	510101	Inclusion Specialists	3.50	\$283,963	3.50	\$317,560	4.00	\$350,623	0.50	\$33,063	1.0 Inclusion Specialist converted from CLC Instructor;
327610	510161	Team Facilitators - Elementary	9.90	\$939,463	9.90	\$947,373	9.90	\$924,781	-	(\$22,592)	
327610	510163	Learning Center Instructors	36.90	\$2,530,599	35.90	\$2,576,552	34.10	\$2,787,617	(1.80)	\$211,065	Cut restored
327610	510164	Comprehensive Learning Center Instructors	18.00	\$1,260,240	17.50	\$1,265,704	17.50	\$1,411,786	-	\$146,082	
327610	510165	Systemwide Program Instructors	19.50	\$1,378,170	19.50	\$1,427,010	16.50	\$1,347,444	(3.00)	(\$79,566)	
327610	510166	BCBA Specialists	10.40	\$833,728	10.00	\$856,965	11.00	\$952,003	1.00	\$95,038	
327610	510168	Early Education Instructors	6.30	\$512,835	6.30	\$561,130	6.60	\$609,303	0.30	\$48,173	
327610	514046	Home Based Services/Playgroups	-	\$20,170	-	\$23,768	-	\$24,243	-	\$475	
327610	514048	Special Program Wages	-	\$12,888	-	\$32,117	-	\$32,759	-	\$642	
327610	510955	Leslie Interns	-	\$32,001	-	\$32,641	-	\$0	-	(\$32,641)	Program Closed
327611	510151	Speech & Language Teachers	21.90	\$1,773,268	21.90	\$1,841,213	21.40	\$1,883,107	(0.50)	\$41,894	
327631	510151	Instructional Salaries - High School	33.20	\$2,570,269	32.20	\$2,630,700	36.00	\$3,073,615	3.80	\$442,915	
327631	510153	Adjustment Counselors - High School	2.00	\$192,566	2.00	\$192,615	2.60	\$233,490	0.60	\$40,875	
327631	510161	Team Facilitator - BHS	3.00	\$250,084	3.00	\$295,179	3.00	\$289,609	-	(\$5,570)	
327631	510162	Program Coordinators - High School	2.00	\$220,681	2.00	\$226,340	2.00	\$232,755	-	\$6,415	
327699	510101	Directors of Special Education	6.30	\$705,843	6.30	\$755,447	6.30	\$782,268	-	\$26,821	

THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET
SPECIAL EDUCATION CODE: 32760

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327699	510102	Vision/Hearing Specialists	1.00	\$97,805	2.50	\$99,154	2.50	\$121,920	-	\$22,766	
327699	510151	Intervention Specialists - RTI	-	\$0		\$0	-	\$0	-	\$0	
327699	510152	Senior Director PreK - 12 for Special Education	-	\$0	1.00	\$0	-	\$0	(1.00)	\$0	
327699	510155	Secretarial Salaries - System	6.30	\$276,017	6.30	\$288,388	5.60	\$253,564	(0.70)	(\$34,824)	Correction & .4 Secy Reduction
327699	510159	Registration and Enrollment Specialist	-	\$59,146		\$0	-	\$0	-	\$0	
327699	510159	Office of Student Services Business Analyst	1.00	\$71,425		\$0	-	\$0	-	\$0	
327699	510162	Lesley Supervisor - System	0.50	\$45,934	0.50	\$48,154	-	\$0	(0.50)	(\$48,154)	Elimination of Program
327699	510175	Assistive Technology Specialists	1.50	\$137,053	2.60	\$163,984	1.60	\$109,788	(1.00)	(\$54,196)	
327699	510167	Adaptive PE Instructors	2.00	\$147,104	2.00	\$157,244	2.00	\$163,198	-	\$5,954	
327699	510169	Direct Care Providers	4.40	\$96,059	4.40	\$126,644	4.40	\$126,644	-	\$0	
3276xx	510600	Substitutes - System	-	\$690,895	-	\$114,767	-	\$117,062	-	\$2,295	
327699	510700	OT / PT - System	13.40	\$1,293,982	15.20	\$1,332,180	16.00	\$1,325,948	0.80	(\$6,232)	
327699	510960	Classroom Aides - System	138.22	\$3,519,633	136.77	\$4,496,273	150.47	\$4,280,783	13.70	(\$215,490)	FY 18 Unfunded positions
327699	510961	Classroom Aide - Early Childhood	19.28	\$594,129	17.63	\$449,582	26.12	\$716,446	8.49	\$266,864	FY 18 Unfunded positions
		TOTAL:	360.50	\$ 20,545,949	358.90	\$21,258,684	379.59	\$22,150,757	20.69	\$892,073	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

LITERACY SPECIALISTS CODE: 32770

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327710	510151	Instructional Salaries - Elementary	26.40	\$2,389,872	29.40	\$2,677,451	28.90	\$2,758,578	(0.50)	\$81,127	Position freeze
327710	510156	Instructional Aides - Elementary	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	26.40	\$2,389,872	29.40	\$2,677,451	28.90	\$2,758,578	(0.50)	\$81,127	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

HEALTH EDUCATION CODE: 32780

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327810	510151	Instructional Salaries - Elementary	5.30	\$362,186	5.30	\$390,624	5.30	\$387,872	-	(\$2,752)	
327899	510101	Relationship Violence Prevention Specialist	-	\$0	-	\$19,012	-	\$19,012	-	\$0	
327899	510152	Substance Abuse - Health Department Trans.	-	\$59,480	-	\$66,005	-	\$66,005	-	\$0	
		TOTAL:	5.30	\$421,666	5.30	\$475,641	5.30	\$472,889	-	(\$2,752)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

SCIENCE CODE: 32850

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
328510	510151	Instructional Salaries - Elementary	10.40	\$860,524	10.40	\$858,345	12.60	\$1,029,741	2.20	\$171,396	FY18 Allocation
328510	510155	Secretarial Salaries - Elementary	0.50	\$11,490	0.50	\$22,630	0.50	\$22,067	-	(\$563)	
328510	510161	Curriculum Coordinator - Elementary	1.00	\$113,157	1.00	\$114,558	-	\$118,488 \$0	(1.00) -	\$3,930 \$0	
328531	510151	Instructional Salaries - High School	22.80	\$1,958,830	22.80	\$2,043,814	23.00	\$2,113,078	0.20	\$69,264	FY18 BHS Allocation Teacher reallocaed to Spec. Ed.
328531	510155	Secretarial Salaries - High School	0.33	\$22,292	0.33	\$16,394	0.33	\$16,576	-	\$182	
328531	510156	Instructional Resource Aide - High School	1.00	\$28,989	1.00	\$31,170	1.00	\$30,092	-	(\$1,078)	
328531	510161	Curriculum Coordinator - High School	0.80	\$94,470	0.80	\$93,058	0.80	\$96,241	-	\$3,183	
328531	510950	Lab Assistants / Students - High School	-	\$0	-	\$1,134	-	\$1,157	-	\$23	
328531	514046	Workshops/Staff Development	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	36.83	\$3,089,752	36.83	\$3,181,103	38.23	\$3,427,440	1.40	\$246,337	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
329010	510151	Instructional Salaries - Elementary	10.20	\$890,808	10.20	\$924,419	11.00	\$1,029,881	0.80	\$105,462	FY18 Allocation
329010	510155	Secretarial Salaries - Elementary	0.50	\$30,363	0.50	\$27,809	0.50	\$28,118	-	\$309	
329010	510161	Curriculum Coordinator - Elementary	1.00	\$121,272	1.00	\$121,711	1.00	\$125,838	-	\$4,127	
329031	510151	Instructional Salaries - High School	19.80	\$1,741,044	19.80	\$1,799,881	21.20	\$1,959,235	1.40	\$159,354	FY18 BHS Allocation
329031	510155	Secretarial Salaries - High School	0.33	\$19,665	0.33	\$16,394	0.33	\$16,576	-	\$182	
329031	510161	Curriculum Coordinator - High School	0.80	\$94,676	0.80	\$97,369	0.80	\$100,670	-	\$3,301	
		TOTAL:	32.63	\$2,897,828	32.63	\$2,987,583	34.83	\$3,260,318	2.20	\$272,735	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
329231	510101	Stores Supervisor - High School	-	\$0	-	\$0	-	\$0	-	\$0	*
329231	510151	Instructional Salaries - High School	6.45	\$568,527	6.45	\$581,341	6.45	\$599,411	-	\$18,070	
329231	510155	Secretarial Salaries - High School	0.33	\$22,926	0.33	\$18,354	0.33	\$18,558	-	\$204	
329231	510156	Food Service Aide - High School	1.00	\$42,818	1.00	\$46,475	1.00	\$49,647	-	\$3,172	
329231	510161	Curriculum Coordinator - High School	1.00	\$111,559	1.00	\$114,558	1.00	\$118,488	-	\$3,930	
329231	510950	Student Work Study - System	-	\$16,050	-	\$31,007	-	\$31,627	-	\$620	
		TOTAL:	8.78	\$761,880	8.78	\$791,735	8.78	\$817,731	-	\$25,996	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
331510	510101	Adjustment Counselor - Elementary	0.70	\$44,216	0.70	\$49,951	0.70	\$52,905	-	\$2,954	
331510	510151	Instructional Salaries - Elementary	29.00	\$2,266,653	29.00	\$2,379,645	29.00	\$2,485,543	-	\$105,898	
331510	510156	Kindergarten Aides	25.32	\$651,087	25.32	\$724,077	26.77	\$804,897	1.45	\$80,820	Intern Impact
331510	510161	Curriculum Coordinator - Elementary	0.50	\$85,542	0.50	\$74,438	0.50	\$75,926	-	\$1,488	
331510	510700	Early Education Subsidy	-	\$116,149	-	\$118,472	-	\$120,841	-	\$2,369	
331510	514501	Early Education Scholarships	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	55.52	\$3,163,647	55.52	\$3,346,583	56.97	\$3,540,112	1.45	\$193,529	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ELEMENTARY CODE: 33200

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332010	510101	Enrollment Reserve	-	\$0	-	\$0	3.00	\$204,000	3.00	\$204,000	Classroom Enrollment
332010	510151	Instructional Salaries - Elementary	182.00	\$14,406,491	182.60	\$15,037,444	179.40	\$15,245,261	(3.20)	\$207,817	Reallocated to Departments
332010	510156	Instructional Aide - Elementary Buildings	12.00	\$435,462		\$0	-	\$0	-	\$0	
332010	510960	1st Grade Aides - Elementary	17.72	\$390,776	17.72	\$468,454	18.08	\$504,893	0.36	\$36,439	Intern Impact
332010	MULTI	After School Programs - Elementary	-	\$107,617	-	\$159,055	-	\$162,236	-	\$3,181	Stipends
332010	514501	Grant Contingencies	-	\$0	-	\$0	-	\$0	-	\$0	
332020	510151	Instructional Salaries - ECS	5.25	\$506,618		\$0	-	\$0	-	\$0	
332020	510155	Secretarial Salaries - ECS	0.20	\$8,567		\$0	-	\$0	-	\$0	
332020	510161	Curriculum Coordinator - ECS	1.00	\$102,605		\$0	-	\$0	-	\$0	
		TOTAL:	218.17	\$15,958,136	200.32	\$15,664,953	200.48	\$16,116,390	0.16	\$451,437	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ENRICHMENT AND CHALLENGE SUPPORT PROGRAM

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332010	510101	Enrollment Reserve	-	\$0	-	\$0	-	\$0	-	\$0	
332020	510151	Instructional Salaries - ECS			5.20	\$512,308	5.20	\$523,864	-	\$11,556	
332020	510155	Secretarial Salaries - ECS			0.20	\$8,065	0.20	\$8,694	-	\$629	
332020	510161	Curriculum Coordinator - ECS			1.00	\$106,957	1.00	\$107,818	-	\$861	
			-								
332010	514501	Grant Contingencies	-	\$0	-	\$0	-	\$0	-	\$0	
		TOTAL:	-	\$0	6.40	\$627,330	6.40	\$640,376	-	\$13,046	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

BAKER SCHOOL CODE: 332011

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332011	510155	Elementary Principal Office Staff	-	\$0	2.00	\$99,319	2.00	\$96,943	-	(\$2,376)	
332011	510156	Building Aides	-	\$0	1.00	\$30,885	1.00	\$33,190	-	\$2,305	
332011	510158	Principals/Vice Principals	-	\$0	3.00	\$373,515	3.00	\$384,264	-	\$10,749	
		TOTAL:	-	\$0	6.00	\$503,719	6.00	\$514,397	-	\$10,678	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

DEVOTION SCHOOL CODE: 332012

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332012	510155	Elementary Principal Office Staff	-	\$0	3.00	\$155,812	3.00	\$158,148	-	\$2,336	
332012	510156	Building Aides	-	\$0	3.00	\$101,924	3.00	\$108,032	-	\$6,108	
332012	510158	Principals/Vice Principals	-	\$0	4.00	\$479,222	4.00	\$500,823	-	\$21,601	
		TOTAL:	-	\$0	10.00	\$736,958	10.00	\$767,003	-	\$30,045	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

DRISCOLL SCHOOL CODE: 332013

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332013	510155	Elementary Principal Office Staff	-	\$0	1.00	\$56,493	1.00	\$57,340	-	\$847	
332013	510156	Building Aides	-	\$0	1.00	\$39,799	1.00	\$40,446	-	\$647	
332013	510158	Principals/Vice Principals	-	\$0	2.00	\$253,026	2.00	\$258,738	-	\$5,712	
		TOTAL:	-	\$0	4.00	\$349,318	4.00	\$356,524	-	\$7,206	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

HEATH SCHOOL CODE: 332014

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332014	510155	Elementary Principal Office Staff	-	\$0	1.00	\$56,493	1.00	\$57,340	-	\$847	
332014	510156	Building Aides	-	\$0	1.00	\$39,799	1.00	\$40,446	-	\$647	
332014	510158	Principals/Vice Principals	-	\$0	2.00	\$237,007	2.00	\$248,382	-	\$11,375	
		TOTAL:	-	\$0	4.00	\$333,299	4.00	\$346,168	-	\$12,869	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

LAWRENCE SCHOOL CODE: 332015

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332015	510155	Elementary Principal Office Staff	-	\$0	1.00	\$52,740	1.00	\$54,652	-	\$1,912	
332015	510156	Building Aides	-	\$0	1.00	\$38,522	1.00	\$39,806	-	\$1,284	
332015	510158	Principals/Vice Principals	-	\$0	2.00	\$251,505	2.00	\$250,123	-	(\$1,382)	
		TOTAL:	-	\$0	4.00	\$342,767	4.00	\$344,581	-	\$1,814	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

LINCOLN SCHOOL CODE: 332016

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332016	510155	Elementary Principal Office Staff	-	\$0	1.00	\$56,493	1.00	\$57,340	-	\$847	
332016	510156	Building Aides	-	\$0	1.00	\$41,023	1.00	\$41,670	-	\$647	
332016	510158	Principals/Vice Principals	-	\$0	2.00	\$232,753	2.00	\$242,080	-	\$9,327	
		TOTAL:	-	\$0	4.00	\$330,269	4.00	\$341,090	-	\$10,821	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

PIERCE SCHOOL CODE: 332017

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332017	510155	Elementary Principal Office Staff	-	\$0	2.00	\$96,817	2.00	\$96,999	-	\$182	
332017	510156	Building Aides	-	\$0	3.00	\$111,992	3.00	\$116,518	-	\$4,526	
332017	510158	Principals/Vice Principals	-	\$0	3.00	\$362,047	3.00	\$366,870	-	\$4,823	
		TOTAL:	-	\$0	8.00	\$570,856	8.00	\$580,387	-	\$9,531	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

RUNKLE SCHOOL CODE: 332018

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332018	510155	Elementary Principal Office Staff	-	\$0	1.00	\$56,493	1.00	\$57,340	-	\$847	
332018	510156	Building Aides	-	\$0	1.00	\$41,023	1.00	\$41,670	-	\$647	
332018	510158	Principals/Vice Principals	-	\$0	2.00	\$244,098	2.00	\$266,388	-	\$22,290	
		TOTAL:	-	\$0	4.00	\$341,614	4.00	\$365,398	-	\$23,784	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

BHS PROGRAM SUPPORT CODE: 33300

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
333031	510151	BHS Support	4.60	\$494,204	11.30	\$861,464	11.50	\$872,963	0.20	\$11,499	Positions reallocated to BHS Core Subjects
333031	510152	BHS Administrative Staff: Headmaster Assistant Headmaster Deans Associate Deans Total:			1.00 0.75 2.68 3.15 7.58	\$147,900 \$103,284 \$336,991 \$298,548 \$886,723	1.00 0.75 2.80 4.60 9.15	\$156,060 \$105,349 \$343,730 \$474,144 \$1,079,283	- - 0.12 1.45 1.57	\$8,160 \$2,065 \$6,739 \$175,596 \$192,560	Added from 7.0 New BHS FTE in FY18 1.0 Enrollment, .45 FY 18 add
333031	514501	Calculus Project	-	\$0	-	\$28,157	-	\$0	-	(\$28,157)	
333031	510153	Freshman Mentors - High School	-	\$0	-	\$2,594	-	\$2,646	-	\$52	
311031	510155	High School Secretarial Staff: Principal's Secretary Application Support Specialist Asst. Headmaster's Secretary Dean Secretary Registrar Total:	- - - - - -		2.00 1.00 1.00 2.00 - 6.00		2.00 1.00 1.00 3.00 - 7.00	\$0 \$0 \$0 \$0 \$0 \$475,950	- - - 1.00 - 1.00	\$0 \$0 \$0 \$0 \$0 \$69,737	Secy Added for Enrollment
333031	510156	Security Aides - High School	3.00	\$130,272	3.00	\$136,862	2.91	\$143,698	(0.09)	\$6,836	
333031	510700	Miscellaneous Stipends - High School	-	\$5,642	-	\$21,253	-	\$21,678	-	\$425	
333031	514046	Professional Development - High School	-	\$42,725	-	\$19,153	-	\$19,536	-	\$383	
333031	510960	Building Aides	0.84	\$25,529	0.84	\$25,563	0.91	\$24,341	0.07	(\$1,222)	
333032	510151	Program Support - Alternative Choices in Education	6.00	\$413,009		\$0	-	\$0	-	\$0	
333032	510155	Secretarial Salaries - Alternative Choices in Education	0.50	\$33,306	-	\$0	-	\$0	-	\$0	
333035	510156	Copy Center Aide - High School	0.50	\$24,536	0.50	\$24,647	1.00	\$49,919	0.50	\$25,272	Formerly split with Adult Ed.

333035	514501	Summer Printing - High School	-	\$8,490	-	\$13,070	-	\$13,331	-	\$261	
		TOTAL:	15.44	\$1,177,713	29.22	\$2,425,699	32.47	\$2,703,345	2.25	\$470,206	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

ALTERNATIVE CHOICES IN EDUCATION CODE: TBD

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510151	ACE Instructors	-	\$0	4.00	\$262,238	4.00	\$270,403	-	\$8,165	
	510153	ACE Guidance Counselor	-	\$0	1.00	\$96,307	1.00	\$98,248	-	\$1,941	
	510155	Secretarial Salaries - Alternative Choices in Education	-	\$0	0.50	\$27,809	0.50	\$28,118	-	\$309	
	510161	Program Coordinator	-	\$0	1.00	\$110,040	1.00	\$114,032	-	\$3,992	
		TOTAL:	-	\$0	6.50	\$496,394	6.50	\$510,801	-	\$14,407	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
334010	510600	Substitutes - Elementary	-	\$850,032	-	\$556,638	-	\$601,171	-	\$44,533	\$100k reduction PD days + 2% Cola + OverMax Aides
334031	510600	Substitutes - High School	-	\$155,864	-	\$178,102	-	\$181,664	-	\$3,562	
334099	510101	METCO 9C Reduction Reserve	-	\$0	-	\$0	-	\$0	-	\$0	
334099	510101	Salary Differential for Attrition - Unit A	-	\$0	-	(\$800,000)	-	(\$600,000)	-	\$200,000	
334099	510101	Salary Differential for Attrition - Unit C	-	\$0	-	(\$200,000)	-	(\$200,000)	-	\$0	
334099	510101	Degrees/Lane Changes (Unit A)	-	\$0	-	\$0	-	\$0	-	\$0	
334099	510101	Grant Contingency Reserve (Kindergarten Grant)	-	\$0	-	\$0	-	\$0	-	\$0	
334099	510101	Severance Reserve	-	\$0	-	\$0	-	\$0	-	\$0	
334099	510102	The Generalist	1.00	\$61,526	1.00	\$62,661	-	\$0	(1.00)	(\$62,661)	Moved to Admin & Fin
334099	510151	BEU President		\$44,396		\$48,923	-	\$49,901	-	\$978	
334099	510151	Degrees/Lane Changes, Longevity and Exit Reserve	-	\$0	-	\$400,113	-	\$228,500	-	(\$171,613)	
334099	510153	Steps to Success Advisors	7.00	\$320,042	7.00	\$394,522	8.00	\$530,330	1.00	\$135,808	Unfunded Director of Steps to Success
334099	510156	Northeastern Interns - System	-	\$131,063	-	\$105,972	-	\$132,374	-	\$26,402	
334099	510159	Scheduling and Fee Specialist	1.00	\$41,018	1.00	\$52,676	-	\$0	(1.00)	(\$52,676)	Transferred to Building Services
334099	518051	Exit / Retirement Reserve - System	-	\$8,426	-	\$0	-	\$0	-	\$0	
		TOTAL:	9.00	\$1,612,367	9.00	\$799,607	8.00	\$923,940	(1.00)	\$124,333	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY 19 PERSONNEL BUDGET**

BUILDING SERVICES CODE: 34250

ORG.	OBJ.	POSITION TITLE	FY17 ACTUAL		FY18 BUDGET		FY19 Override BUDGET		FY19 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
342510	510157	Custodians - Elementary	22.00	\$1,142,146	22.00	\$1,194,353	21.00	\$1,141,206	(1.00)	(\$53,147)	Custodians moved to Rental Of Facilities
342510	514501	Extra Compensation	-	\$24,836	-	\$16,273	-	\$16,598	-	\$325	
342531	510157	Custodians - High School	16.00	\$867,102	16.00	\$874,434	13.00	\$753,582	(3.00)	(\$120,852)	Custodians moved to Rental Of Facilities
342531	514501	Extra Compensation	-	\$14,000	-	\$17,803	-	\$18,159	-	\$356	
342599	510101	Custodians - Houseworkers	2.88	\$99,295	2.88	\$111,324	2.38	\$81,929	(0.50)	(\$29,395)	House Worker now full time courier (.5)
342599	510102	Courier	-	\$0	-	\$0	1.00	\$52,079	1.00	\$52,079	.5 transfer of courier; .5 add of courier
342599	510159	Building Scheduler / Fee Collector	-	\$0	-	\$0	1.00	\$51,436	1.00	\$51,436	Transferred from General Instruction
342599	510101	Project Manager - Operations and Special Projects	-	\$0	1.00	\$85,879	1.00	\$87,597	-	\$1,718	Transferred from Tech
342599	510162	Director of Operations and Facilities	1.00	\$127,500	1.00	\$130,560	2.00	\$210,161	1.00	\$79,601	Supervisor of Custodian moved from BACE
342599	MULTI	Overtime / Other - System	-	\$110,572	-	\$193,546	-	\$197,417	-	\$3,871	Reserve: \$78,546
		TOTAL:	41.88	\$2,385,451	42.88	\$2,624,172	41.38	\$2,610,164	(1.50)	(\$14,008)	

FY 19 BUDGET - Special Revenue Funds

{Update to be published September 1, post grant award notification}