



The Public Schools of Brookline

Override Budget Scenarios Fiscal Years 2016 – 2018

William H. Lupini
Superintendent of Schools

Tuesday, January 6, 2015



Programmatic Area	FY15 Budgeted (TOTALS)		FY16-FY18 100% (Updated)		FY16-FY18 90% Scenario FTE Difference	FY16-FY18 90% Scenario Projected Cost	FY16-FY18 65% Scenario FTE Difference	FY16-FY18 65% Scenario Projected Cost Difference	Notes/Explanations
	FTE	Budget	FTE Difference #Increase (decrease)	Projected Cost Difference \$Increase (decrease)					
K-8 Classroom Teachers	300.0	\$ 22,689,869	22.1	\$ 1,602,250	22.1	\$ 1,602,250	18.2	\$ 1,319,500	At <65%, necessary consolidations would force larger class sizes
BHS Classroom Teachers	129.7	\$ 10,626,234	10.8	\$ 778,421	10.8	\$ 778,421	(5.0)	\$ (360,115)	Reductions reflects elimination of Tutorial at BHS
Guidance and Psychologists	32.6	\$ 2,821,917	8.0	\$ 580,391	8.0	\$ 580,391	8.0	\$ 580,391	At <65%, guidance would not match enrollment needs
Student Services	39.7	\$ 3,201,371	13.6	\$ 944,097	13.6	\$ 944,097	13.6	\$ 944,097	Mandated services; no change
Elementary World Language (K-6)	15.20	\$ 1,042,673	3.0	\$ 214,875	3.0	\$ 214,875	(15.2)	\$ (1,042,673)	At 65%, EWL would be eliminated in order to continue fully funding growth in mandated and other areas
Central Administration	21.00	\$ 2,269,253	4.0	\$ 425,000	3.0	\$ 318,750	3.0	\$ 318,750	Limitations on Central Administration growth risks insufficient supervision and support of building principals and, specifically, poorer coordination of professional development
Vice Principals	10.00	\$ 1,072,276	3.0	\$ 318,750	1.0	\$ 106,250	1.0	\$ 106,250	VP roles in supervision of students and teacher evaluation in larger elementary schools will not be possible under 90% or 65%; VP for OLS only is reflected in 1.0
BHS Administration	6.575	\$ 741,225	4.0	\$ 425,000	2.0	\$ 212,500	1.0	\$ 106,250	See Guidance
Steps to Success	5.00	\$ 304,635	2.0	\$ 145,000	2.0	\$ 145,000	0.0	\$ -	At 65%, STS remains staffed at current levels. Planned growth of STS to low income students not in public housing cannot be achieved; progress on
ECS	4.25	\$ 388,461	3.5	\$ 253,750	3.5	\$ 253,750	(4.25)	\$ (308,125)	At 65%, ECS would be eliminated in order to continue fully funding growth in mandated and other areas
Literacy Specialists	18.00	\$ 1,546,054	8.0	\$ 513,750	8.0	\$ 513,750	8.00	\$ 513,750	Core supports for student achievement; fully funded under any scenario except failed override
Math Specialists	12.40	\$ 1,032,484	7.6	\$ 551,000	7.6	\$ 551,000	7.60	\$ 551,000	Core supports for student achievement; fully funded under any scenario except failed override
2nd Grade Paraprofessionals			13.6	\$ 531,720	0.0	\$ -	0.00	\$ -	One of our most successful investments to date to reduce 1:1 IEPs in later years, extending this program as planned requires full funding
Professional Learning / Innovation		\$ 203,152		\$ 266,200		\$ 121,000		\$ 121,000	
Nurses	12.85	\$ 1,029,590	3.3	\$ 235,217	2.0	\$ 149,553	2.00	\$ 149,553	
ETF	11.9	\$ 1,080,789	1.3	\$ 87,092	1.3	\$ 87,092	1.30	\$ 87,092	
Social Worker	4.4	\$ 384,299	1.6	\$ 108,393	1.3	\$ 100,991	1.30	\$ 100,991	
Custodial Repair & Maintenance	37.93	\$ 2,213,046		\$ 170,000		\$ 170,000		\$ 170,000	
Instructional Materials & Supplies		\$ 1,790,092		\$ 347,407		\$ 223,519		\$ 223,519	Includes supplies for hands-on Science learning, updating textbooks, etc.
Sub Total	661.5	\$ 54,437,420	109.4	\$ 8,498,313	89.2	\$ 7,073,189	40.6	\$ 3,581,230	
Special Education and ELL	116.7	\$ 8,743,419		\$ 2,325,000		\$ 2,325,000		\$ 2,325,000	Mandated services; no cuts
Educational Technology	9.00	\$ 2,634,077		\$ 1,766,000		\$ 1,540,900		\$ 1,540,900	Essential modernization for teaching and learning; funded at same level under both 90% and 65%
TOTAL Rows 1-26	787.2	\$ 65,814,916	109.4	\$ 12,589,313	89.2	\$ 10,939,089	40.6	\$ 7,447,130	Total staffing shows the potential impact of each scenario. At 65%, staff is shifted away from EWL, HS and ECS towards elementary classrooms, guidance, literacy, and math. Elementary class size will likely be larger (than the 90%) with 4 fewer classroom teachers. Dollars are still added to technology, SPED and ELL, but the staffing is to-be-determined.
FY15 Budget Total	1077	\$ 90,970,150							
Additional Three Year Costs									
Step increases/Net retirement				\$ 2,125,000		\$ 2,125,000		\$ 2,125,000	Step increases/Net retirement
Collective Bargaining @ 2%				\$ 4,572,850		\$ 4,572,850		\$ 4,572,850	Collective Bargaining @ 2%
Contingency				\$ 675,000		\$ 675,000		\$ 675,000	(\$225K/year) Contingency for enrollment growth
Open OLS				\$ 679,637		\$ 679,637		\$ 679,637	Growth cost for opening and then operating OLS; ongoing costs carried in the base years 2+3
Rental Contingency				\$ -		\$ 200,000		\$ 750,000	Rental costs (contingent on CIP)
Total Budget Change/Three Year Projection				\$ 20,641,800		\$ 19,191,576		\$ 16,249,617	Delta of costs needed for enrollment-driven updates and modernization anticipated from normal growth
Three Year Revenue									
One Time Funding (Supporting FY15)				\$ (1,000,000)		\$ (1,000,000)		\$ (1,000,000)	One Time Funding (Supporting FY15)
Regular Revenue Increase/ Three year Projection				\$ 9,109,926		\$ 9,109,926		\$ 9,109,926	Revenue Increase/ Three year Projection
Net Additional Revenue Need/Three Year Projection				\$ 12,531,874		\$ 11,081,650		\$ 8,139,691	Net Shortfall/Three Year Projection

All Scenarios are updated with FY15 Preliminary Budget and FY15 Actual Enrollment [100% Scenario replaces previous "Long Range Plan" that was premised on different assumptions regarding enrollments and collective bargaining.]

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The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
22.1	22.1	18.2

Classroom Teachers (K-8)

- The original long-range model assumed a new kindergarten class of 630 students each year.
- The 90% scenario assumes a new kindergarten class of 650 students each year in 31 sections with class sizes across k-8 projected to remain relatively equal to FY2015 levels.
- The 65% scenario assumes the consolidation of one (1) section each year, meaning that class sizes will continue to increase (particularly at the intermediate and middle grades).
- All projections assume that each new section equals 1.3 FTE to include specials (art, music and physical education).
- Larger class sizes have been shown to be linked to increases in special education referrals and the need for regular education interventions.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
10.8	10.8	(5.0)

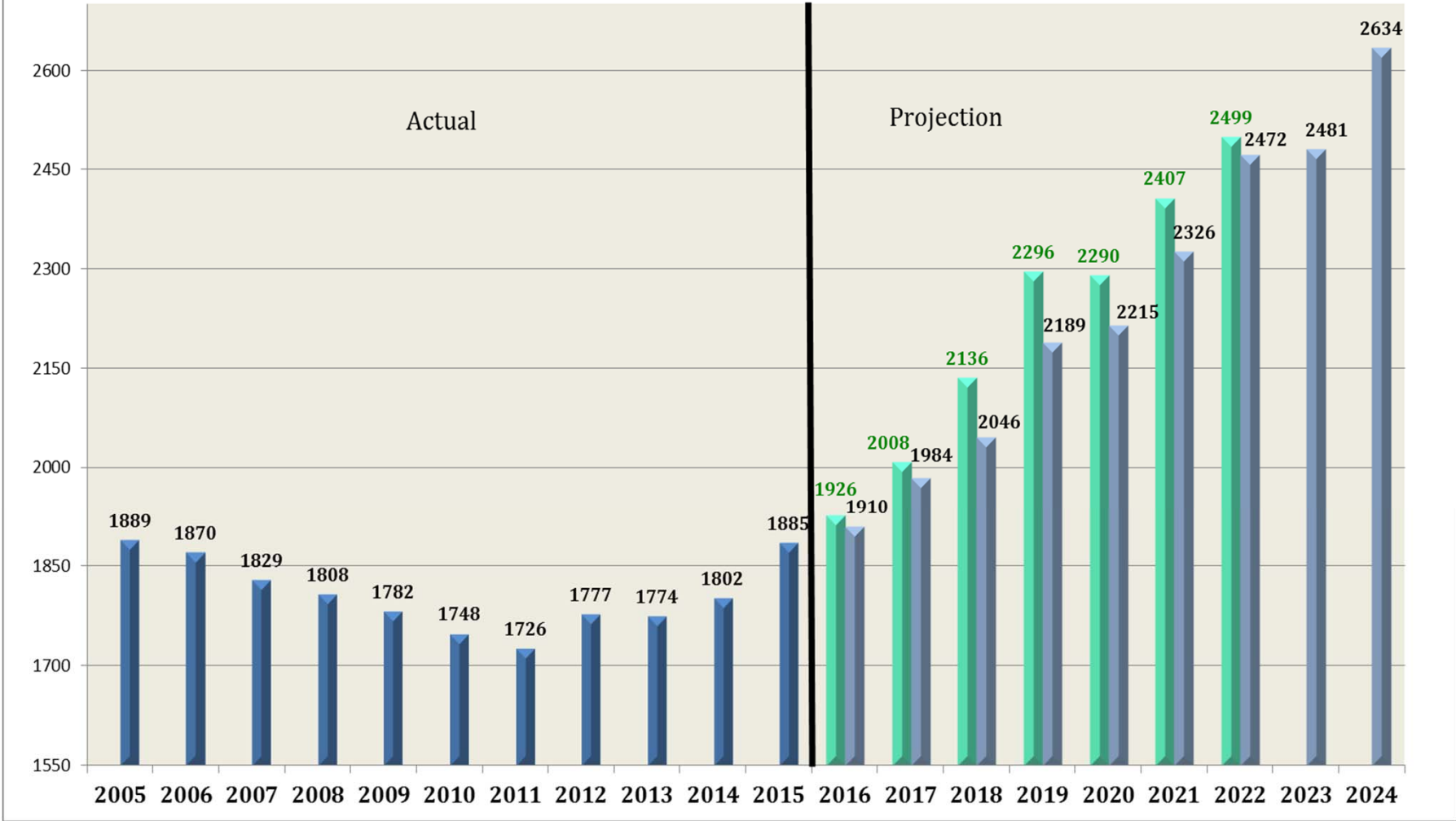
Classroom Teachers (BHS)

- The original model assumes FY2014 enrollments for grades four through eight.
- The 90% scenario includes adjustments to those numbers to reflect FY2015 enrollment patterns in those grades.
- The 65% scenario results in a reduction of course offerings, increased class sizes, and/or curtailing of supports (e.g., tutorial) available for high school students.



Brookline High School Enrollment 2005 - 2024

□ Green is based on FY14 Data Projections
□ Light Blue is based on FY15 Data Projections



*September 30, 2014



The Public Schools of Brookline, Massachusetts

The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
\$2,325,000	\$2,325,000	\$2,325,000

Special Education and English Language Learners (ELL)

- The original model assumes allocations to support increases in special education staffing, increasing available programs for students in Brookline, increased cost of out-of-district programs, and increases in ELL programming and translation costs.
- These costs are included in both the 90% and 65% scenarios.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
8.0	8.0	8.0

Guidance and Psychologists

- The original model provided guidance ratios of one (1) to every 350 students (k-8) and one (1) to every 195 students (9-12).
- Both the 90% and 65% scenarios improve our guidance to student ratio to approximately one (1) to 400 students (k-8) and one (1) to 250 students (9-12).



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
3.0	3.0	(15.2)

Elementary World Language (EWL)

- Currently in the final stages of full implementation of a k-12 program – revision of grade 7 and 8 curriculum, curriculum and assessment revisions at BHS.
- Elementary program is requiring shifts to advance the curriculum for incoming 9th grade students.
- Long-range model provided staffing for increased numbers of students and sections, along with an enhancement to the 6th grade program (increased number of sessions per week and/or choice of language).
- The 90% scenario adjusts these assumptions for new student and section numbers (650 students and 31 sections in kindergarten each year).
- The 65% scenario eliminates the elementary world language program (enhancements and current program).



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
4	3	3

Central Administration

- The School Committee and Superintendent have engaged The Collins Center in an “Administration and Compensation Study.”
- Preliminary results are due in January.
- Consideration of specific functions and roles to address specific needs of our community and schools will be advanced at that time.
- Issues being considered: communication, supervision and evaluation, equity, volunteer opportunities, monitoring student achievement, and organizational structure.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
3	1	1

Vice Principals (k-8)

- Original model called for the addition of Vice Principals at Devotion, Driscoll and Old Lincoln during this time frame.
- Given the timing of the Devotion project and uncertainty regarding the building of additional capacity, we have adjusted this assumption in both the 90% and 65% scenarios.
- Both scenarios now call for the addition of a Vice Principal at Old Lincoln School only in the specified three year period; all other additions and modifications will be addressed in future years depending on adopted long-range space plans.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
4	2	1

Brookline HS Administration

- The original model assumed a more rapid increase in the high school enrollment during this three year period.
- The 90% scenario projects the need for two additional positions (yet to be specified) to address needs in supervision and evaluation and student program.
- The 65% scenario reduces the added positions and would further strain program and evaluation needs in a growing Brookline High School.
- In addition, both scenarios increase the need for high school administration that must be addressed beyond FY2018.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
2	2	0

Steps to Success

- Both the long-range model and 90% scenario include staffing to enhance the Steps to Success model to meet the needs of our growing student population, as well as the increasing academic and social needs of students who live in poverty.
- This increased staffing could be used to extend the program into our primary grades or beyond public housing.
- Changes would be made after a program evaluation.
- The 65% scenario eliminates the option of expanding this program, meaning that STS supports will not be available to increased numbers of students and their families.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
3.5	3.5	(4.25)

Enrichment and Challenge Support (ECS)

- After being presented as a potential budget cut in the FY2014 budget, this program was restored and a Program Review commenced.
- The ECS Program Review Committee was charged with creating recommendations that would address the charge put forward by the Superintendent.
- The original long-range model provided an assumed level of funding to address possible recommendations from this Committee.
- The 90% scenario addresses the Committee's preliminary recommendations to increase ECS resource teachers, coordination (administration), and math specialists (extension and acceleration in math).
- The 65% scenario eliminates the current program and staffing proposed as a result of the ECS Program Review process.



ECS Program Review Charge

- Create recommendations that consider the following:
 - The need to create conditions for students to become invested in their own learning;
 - The need to personalize learning for students, providing opportunities for meaningful challenge;
 - The need to support students in acquiring the skills and habits of effective learners;
 - The need to support students in pursuing their passions;
 - The need to become fluent in the ways that technology is an important, practical tool for teaching and learning;
 - The need to broaden the scope of program resources and partnerships in order to bring real-world experiences to our students.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
\$1,766,000	\$1,541,000	\$1,541,000

Educational Technology

- The original long-range model assumed a four (4) year phase in of our technology plan.
- The plan was designed to ensure that “[b]y 2019, we will 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.”
- Initial implementation of plan elements has been effective and well-received.
- Both the 90% and 65% scenarios include full implementation of the plan, including a modification in the allowance for staffing from \$525k to \$300k over the three years.
- Details of staffing changes are being considered in our “Administration and Compensation Study” and should be available by January.



Technology Plan (FY2015)

- In October, we implemented Google Apps for Education in our middle grades;
- We are nearing completion on installing mounted projection at Brookline HS, along with an LCD media projector in or available for all classrooms;
- We now have high quality wireless connectivity at every school;
- All full-time professional staff are provided with the appropriate computer;
- Chromebooks are readily available for sign-out at Brookline HS and access to devices for students with the greatest need are being addressed; and
- We are providing and planning professional learning opportunities for redesigning learning.



Technology Plan (FY2016 – FY2018)

- Online resources available to and accessed by students and educators whenever needed;
- Core texts in accessible formats for all students;
- Online learning opportunities available for and accessed by students and educators;
- Online state tests administered successfully with the appropriate technology;
- Ensure a robust Assistive Technology effort to meet the needs of students with disabilities;
- Establish a common Learning Management System;



Technology Plan (FY2016 – FY2018)

- Every classroom with the appropriate projection system;
- Data collection and analysis systems in place to support the timely turnaround of assessment data necessary to inform instruction;
- School-based and system staff have appropriate access to timely and accurate data with collection and analysis application and tools;
- Educators use digital literacy self-assessment tools to gauge their technology learning needs and access the appropriate professional learning to advance their learning;
- A system-supported “Bring Your Own Device” (BYOD) program for students; and
- A digital literacy curriculum (k-12) provides developmentally appropriate scope and sequence with the appropriate strategies for assessment.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
8	8	8

Literacy Specialists

- Success of the k-8 literacy initiative across all elementary schools requires an unwavering commitment to the research-based, ongoing professional development provided by Literacy Coaches and support of Literacy Specialists.
- Both the 90% and 65% scenarios include staffing proposed in the original long-range model to fully implement the Literacy Collaborative across our elementary schools (k-8).
- Ongoing professional development for classroom teachers provided through Literacy Coaches (by grade span).
- Increase in Literacy Specialists FTE for intervention needed to keep pace with enrollment.
- Extends the successful intervention program (LLI) to the middle grades.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
7.6	7.6	7.6

Math Specialists

- The current math specialist FTE does not provide appropriate time or implementation of a k-8 intervention model.
- The system is in the process of building a comprehensive Response to Intervention (RtI) model for mathematics in our k-8 schools.
- In addition to robust classroom instruction (Tier 1), the model requires services for students when the assessment tool shows evidence of need for supplemental intervention services beyond the classroom (Tier 2).
- The proposed staffing in the long-range model, which is also included in both the 90% and 65% scenario, would support this job-embedded professional development to support classroom instruction that meets the needs across the continuum of learning (classroom based intervention and extension).



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
13.6	0	0

Second Grade Paraprofessionals

- The original model included some funding to implement the second grade component of our primary grade paraprofessional model, which is designed to provide supports for students and classroom teachers at these introductory grades, while eliminating the need for long-term paraprofessional support for most students.
- Data for our kindergarten and grade one implementation have been very positive.
- Unfortunately, implementation of this component of the model will not be possible in either the 90% or 65% scenarios.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
\$266,200	\$121,000	\$121,000

Professional Learning and Innovation

- The original model included an increase of \$200k to the professional learning base in FY2016, followed by a 10% increase each year.
- Both the 90% and 65% scenarios include an increase of \$100k to the base in FY2016, with an accompanying 10% increase each year.
- This modification will allow for learning events that relate directly to the system's goals, that improve educators' skills to better differentiate, personalize and individualize learning across the grades and disciplines, and that allow our Principals and the Headmaster to provide educators with learning opportunities tied directly to their school's goals.
- The revised plans will not permit us to advance these three major goals in the manner that we believe best serves our increasingly diverse student population.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
\$170,000	\$170,000	\$170,000

Custodial, Repair and Maintenance

- The increased funding for custodial, repair and maintenance will allow for the opening of the Old Lincoln School, as well as projected cost increases associated with new classrooms and offices created during this three-year period.
- The model and scenarios are based on a belief that an on-site custodial staff employed by the school department represents a model where ownership of tasks and an understanding of the daily needs and demands, under the supervision of the Principal, is an important component of building services.
- The model and scenarios also continue the combined model for Repair and Maintenance under the direction of the Director of Town Buildings.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
\$347,407	\$223,519	\$223,519

Instructional Materials and Supplies

- The original model included increases of \$112k in FY2016, \$149k in FY2017 and \$97k in FY2018.
- Both the 90% and 65% scenarios include 4% increases in each of the three years.
- The budget for materials and supplies has been stretched by the demands of increasing enrollments, increased costs, and the demands for new materials to support new units of study, particularly in the elementary schools.
- Not having differentiated resources penalizes struggling learners and shortchanges those who are ready to extend their knowledge.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
3.3	2	2

Nurses

- The original model provided nursing ratios of one (1) to every 500 students at each of our schools.
- Both the 90% and 65% scenarios improve our nurse to student ratios to approximately a one (1) to 600 students ratio.
- 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.



The Public Schools of Brookline Three Year Scenarios

100% (Updated)	90% Scenario	65% Scenario
13.6	13.6	13.6

Student Services Interventions

- These supports include occupational therapy, physical therapy, speech, and Board Certified Behavior Analyst (BCBA).
- Prior funding in Student Services has restricted the delivery of services and supports to students at high risk and students in crisis.
- We are committed to a wellness, prevention and promotion model of service delivery for all students.
- In order to build a comprehensive, system-wide approach, appropriate staffing ratios are needed.
- Support for these ratios, which are based on state and national standards, allows us to proceed and progress with a systematic and comprehensive array of instruction, supports and intervention based on student need at the point of need.
- This approach allows us to maintain students in the least restrictive environment and to provide normative and preventative services in the regular education environment.
- Early intervention and prevention is essential to both student achievement and long-term health outcomes.



Summary

- The 90% scenario provides funding to best meet the Core Values of The Public Schools of Brookline, as well as to meet our enrollment-driven needs.
- The 65% scenario will lead to the reduction or elimination of core commitments and programs, including Enrichment and Challenge Support, Elementary World Language, 4th Grade Instrumental Music, elementary class size, and key aspects of the Brookline High School experience (class size, course offerings, and academic support).

