

The Public Schools of Brookline FY2015 Bridge Budget Concept

January 15, 2014



“Base Budget from Partnership Formula”

- ❑ Assuming an increase of 5% for health insurance premiums, a 2% increase in collective bargaining (plus the "tail" from our current BEU agreement), and new kindergarten enrollment of 630 students, our projected shortfall for FY2015 is \$1.25m.
- ❑ This includes a \$1m allowance for classroom enrollment growth, \$500k for special education (mainly increases in out-of-district tuitions/placements), and \$750k (net) increase to steps and lanes.
- ❑ This base model also includes a 6% increase to early education tuitions.



“Base Budget from Partnership Formula”

- ❑ The "base budget" does not account for:
 - ❑ any allocation to staffing in classroom support areas that have been delayed as enrollment has grown (i.e., guidance counselors, psychologists, nurses, vice principals, etc.),
 - ❑ Any increased funding in the operating budget for technology (outside of the \$400k included in the Capital Improvement Plan).



Goal of “Bridge Budget”

- ❑ Our goal is to commit:
 - ❑ \$800k toward classroom supports and
 - ❑ an additional \$800k toward the technology plan
 - ❑ adjust these overall plans being considered through the Override Study Committee process to reflect these initial commitments/expenditures.



Concept Under Review

- ✓ Allocation of new non-tax general revenue increases (i.e., parking meter rate increase) to the School Department notwithstanding the traditional 50% revenue split;
- ✓ Increase in School Department fees for services and/or rental rates for use of school facilities;
- ✓ Use of School Department reserves;
- ✓ Review of conservative budget assumptions for Chapter 70 state aid, GIC health insurance premium rates and collective bargaining/non-union wage reserves; and
- ✓ Implementation of operating budget efficiencies



Included in the FY2015 “Bridge Budget”

- ✓ Classroom Teachers. Projections indicate that we will need to increase funding for elementary classroom teachers, middle level teachers, high school teachers, and elementary specialists (including health and elementary world language) up to \$1m
- ✓ Classroom Support. We anticipate that \$800k would be spent on system-wide special education programming at Brookline High School, nurses, elementary psychologists/guidance counselors, special education service providers (including speech and language, job development, social-emotional programming), inclusion teachers/specialists, elementary vice principals, a Principal for the Old Lincoln School, literacy specialists, classroom supplies, building repair and maintenance, and high school security personnel.



Included in the FY2015 “Bridge Budget”

- ✓ Technology. Up to \$800k. We currently project that this \$800k would support network infrastructure, bandwidth delivery, appropriate lifecycle on existing school computers, mobile access, administrative tools, teaching and learning tools, student digital content, and an innovation program. The CIP funding would support adding mounted projection to existing classrooms.



Bridge Budget (Other Strategies):

- ✓ Scheduling of Buildings - centralizing this function in order to maximize usage and fee collection;
- ✓ Registrar and Residency - centralizing this function in order to improve student data collection and ensure residency of students/families;
- ✓ Bursar (Fee Collection) - centralizing this function in order to maximize fee collection and improve management of scholarships; and
- ✓ Parent Center - to provide "one stop shopping" for families in dealing with registration, adult and community education programs, and ELL services.



The Superintendent's Preliminary FY2015 Budget / Timeline

- The Superintendent's Budget Message will be delivered to the School Committee on Tuesday, February 11, 2014.
- The Superintendent's Detailed Budget will be available on Friday, February 28, 2014.
- The Superintendent's Budget Presentation will be delivered to the School Committee on Thursday, March 13, 2014.
- The Public Hearing on the Proposed Budget will take place on Thursday, March 27, 2014.
- The School Committee Budget Vote will take place on Thursday, April 10, 2014.

