

2017 Override Study Committee School Population & Capital Subcommittee
Wednesday, Jan. 24th, 2018 7:00 PM, Room 111, Town Hall

Members Present: Betsy DeWitt, Jeff Rudolph, Mike Sandman

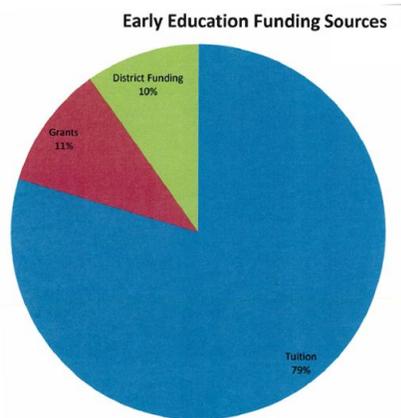
Public present: Andrew Bott, Superintendent of PSB, Mark Gray, TMM P7, Mary Ellen Dunn - Deputy Superintendent for Administration and Finance, Dave Pollak, Chair of the School Committee, Harold Peterson, OSC, Principal of Early Education Programs, Vicki Milstein, Principal of Early Education Programs, Sam Zimmerman, Deputy Superintendent for Student Services, Ben Lummis, Special Assistant to the Superintendent for Strategy and Performance, Julie Schreiner-Oldham, OSC, Heather Hamilton, Select Board, Nicole Gittens, Deputy Superintendent for Teaching and Learning

Meeting Notes:

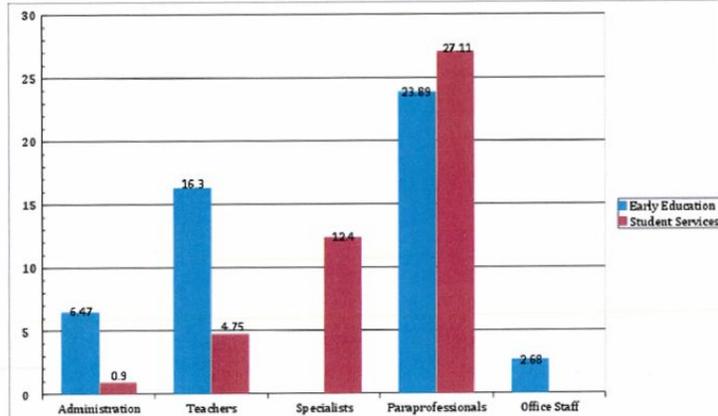
Due to time constraints the sub-committee started immediately with a presentation from Vicki Milstein on Beep Tuition. Vicki talked through how the budget for Beep was set, the FY18 Summary shows total revenues of \$5,572,781.29 with expenditures of \$5,535,342.16. There are two major revenue sources (the revolving fund that includes tuition and the operating fund) and a handful of small funds and grants that make up the revenues. The expense side is mainly personnel costs.

REVENUE		NOTES
3105SE20	\$2,642,774.00	Early Childhood Revolving Fund- Includes Tuition (morning PreK & PreS, Extended Day, Launch Summer program, Reserve fund and Contingency fund)
SS	\$2,459,718.72	Student Services (4 - AUTISM, 2 - MULTIPLE INVOLVEMENT)
3218SED1	\$125,850.00	Coordinated Family and Community Engagement Grant (USED TO BE COM)
510	\$124,388.10	Kindergarten Line item- Salary for .5 of Principal; .7 SW
3218SED2	\$100,251.00	Inclusive Preschool Learning Environments (all salary)
BEF Enrichment Fund	\$36,000.00	Brookline Education Foundation Fund (MUSIC)
3218SE19	\$31,075.00	State Early Education Grant- Instructional paraprofessionals
BCF Fall Grant	\$20,000.00	Brookline Community Foundation Grant
3300SEG2	\$19,724.47	Brookline Early Education Program Gift Account (DONATIONS)
Block Grant	\$10,000.00	Community Development Block Grant (LOW INCOME)
BCF Summer Grant	\$3,000.00	Brookline Community Foundation Grant (LOW INCOME SUMMER PR)
Total Revenue	\$5,572,781.29	
EXPENSES		NOTES
Personnel	\$5,403,500.66	Includes Early Childhood funded staff, Student Services funded staff, Community & Parent Child Home Program Staff, Launch Summer Staff,
Supplies	\$65,287.00	Includes Brookline Early Education Program & Launch Summer Program
Contracted Services	\$40,087.50	Music, Dance (Lamb-\$6562.50; Trien-\$12,450; Shaw-\$7875; Traxler \$13,200)
Other	\$26,449.00	Professional Development (MUSIC) (DANCE) PARA TEACHER CONFERENCES
Total Expenses	\$5,535,324.16	
Balance	\$37,457.13	

Tuition for Beep is currently \$10,000 per year base, and \$19,000 per year with extended day. Vicki showed additional data regarding the percentage of tuition that funded Beep, as well the breakout of the percentage of staff that were funded by items shown on the pie chart (the blue bars on the bar graph) vs. the operating fund (ie. students services)(the red bars).



Early Childhood Staff FTE Funding Sources (as of December 2017)



Following Vicki’s presentation, Nicole Gittens gave an overview of the status of the World Language program. She said that before 2008, world language instruction started in 6th grade, and at 9th grade the proficiency levels of the cohort was novice/mid level. Starting in 2008, K-5 began world language instruction, and at 9th grade the proficiency level of that cohort was intermediate/mid level with 50% of the population at intermediate/high level. She mentioned some of the languages that were included in the program, including Spanish, French, Mandarin as main languages starting in kindergarten, and Japanese and Latin being added as choice languages at later grades.

Nicole then spoke regarding professional development. This is generally broken into three categories, 1) skills for teachers in areas that they need improvement, 2) building capacity, and 3) development for a particular program, generally updates or new programs. Currently the cost for a day of training for all of the staff is \$280,000. The state only mandates licensing/certification development, everything above that is driven by the PSB itself. Every five years teachers will need recertification, some of the trainings offered by PSB will count toward that goal. Currently there is a single all day training for staff, the PSB are asking for a second day in the FY’19 budget.

At this time the sub-committee then returned to review the minutes from the 1/17/2018 meeting. Betsy moved to accept the minutes and Julie seconded. The minutes were then passed unanimously. Comments from the public were requested at this time, and there were no comments. At that point the meeting was adjourned.