

# The Public Schools of Brookline

## Structural Budget Challenges related to Enrollment Growth

Presentation to Override Study Committee

November 13, 2013

## Simplified FY15 Structural Deficit

<b><u>SCHOOL EXPENDITURE GROWTH</u></b>	
<b><u>DIRECT</u></b>	<b><u>3,334,325</u></b>
Steps	750,000
Inflation	225,000
Collective Bargaining	1,881,200
Special Education (Net of Town's Share)	478,125
<b><u>INDIRECT</u></b>	<b><u>1,497,356</u></b>
Benefits	1,074,526
CIP/Debt Svc	336,458
Non-Approp.	150,407
Misc	(64,035)
<b>Total Exp Growth</b>	<b>4,831,681</b>
<b><u>SCHOOL REVENUE GROWTH</u></b>	
Revenue	3,847,370
<b>SCHOOL SURPLUS/(DEFICIT)</b>	<b>(984,312)</b>
<b>FY15 Projected Enrollment Growth Cost</b>	<b>4,670,237</b>

# Programmatic Assumptions

- Policy Choices. All projections assume adherence to:
  - current program and policy decisions (e.g., class size guidelines and high school minimum class size policy)
  - vision, mission, core values and goals
  
- Enrollment. Projections assume:
  - 630 K students (FY15 through FY19)
  - 600 K students (FY20 through FY22)
  - All other sections: no consolidation or growth

## Policy Choices/Cost Drivers

- Focus on Excellence
- PreK – 8 School Model
- Comprehensive High School
- Value Small Class size
- Early Childhood Programs
- Neighborhood Schools
- Broad Array of Athletic Choices
- Brookline Students Educated in Brookline
- K-1 Paraprofessionals
- Focus on Equity
- Commitment to METCO
- Commitment to Materials Fee
- Staff Day Care/Extended Day
- Inclusion Classrooms
- Regular Education Interventions
  - 4+1
  - Math Specialists
  - Literacy Specialists
  - Child Study Teams

- Salary and Benefits. All professional teaching equivalent positions are projected at:
  - \$58k salary
  - 25% benefit premium
  
- Elementary Sections. New K-8 section budget based on 1.3 FTE, (classroom teacher and specials: music, art, health and physical education)

- Elementary World Language. FTE growth for Elementary World Language (K-5) is related to section growth. EWL is not utilized as a “special.”
- Brookline High School. High School staff growth projects forward using the current FY14 student-teacher ratio. Projection includes Administrator FTE’s who teach part-time.

- Regular Education Support. Many positions have not been adjusted over the years as enrollment has grown. These include the following:
  - Nursing (500 students to 1 nurse)
  - Psychologists (500 students to 1 psychologist)
  - K-8 Guidance Counselors (350 students to 1 guidance counselor)
  - High School Guidance Counselors (195 students to 1 guidance counselor)
  
- Special Education and ELL Teachers. Growth of these categories has been calculated using the ratios represented in the FY2014 budget.

- Special Education Support. Not all special education support categories have increased proportionally to growing demand, including:
  - Occupational Therapists
  - Physical Therapists
  - Speech and Language Pathologists
  - Team Facilitators
  - BCBA's

Proposal reflects bringing staff to recommended standard in FY15.

- Administration. This category presumes the creation of various system- and building-level positions designed to support our growing student population and staffing. Examples may include:
  - System
    - Director of Research and Accountability\*
    - Director of Professional Development\*
    - Director of Community Engagement
    - Centralized Registrar
    - Out-of-School Time Coordinator
  - Building-Based
    - Vice Principals
    - BHS Administration
    - Old Lincoln School

\*Restoration

- Program Enhancements.
  - Steps to Success
  - Enrichment and Challenge Support (ECS) Model
  - Education Technology Staffing
  - Expanded Literacy Initiative
  - Expanded Math Initiative
  - Implement Second Grade Paraprofessionals
  - Increase to textbook and supply budgets
  - Professional Learning/Innovation
  
- Building Support. Increased costs associated with increased space, including energy, building service, security and custodial. Potential addition of 100k to 200k square feet.

- Educational Models. The assumptions included here do not account for all potential models that could be utilized within the School Committee space plan. For example, no particular programmatic changes are assumed here for Devotion School when it increases to a population of 1,000 students. Likewise, this set of assumptions does not include the possibility of a second Brookline High School or account for the destabilizing affect of merging staff at the Old Lincoln School.

## Projected Staffing Changes from Enrollment Growth in Regular Education

<b>Enrollment Growth Regular Education</b>			
<b>Fiscal Year</b>	<b>K-8 Section TOTAL</b>	<b>BHS Teacher TOTAL</b>	
FY14	247	126.5	
FY15	254	131.6	
FY16	258	135.9	
FY17	263	141.2	
FY18	266	147.9	
FY19	267	159.3	
FY20	270	159.5	
FY21	270	166.5	
FY22	267	174.5	

## Projected Staffing Changes from Enrollment Growth in Regular Education

Annual Growth			
Fiscal Year	K-8 Teacher TOTAL	BHS Teacher TOTAL	Annual TOTAL
FY15	9.1	5.2	14.3
FY16	5.2	4.2	9.4
FY17	6.5	5.3	11.8
FY18	3.9	6.7	10.6
FY19	1.3	11.4	12.7
FY20	3.9	0.2	4.1
FY21	0	7.0	7.0
FY22	(3.90)	7.9	4.0

Annual Cost Growth Regular Education Teachers			
Fiscal Year	K-8 Teacher TOTAL	BHS Teacher TOTAL	ANNUAL TOTAL
FY15	\$659,750	\$376,491	\$ 1,036,241
FY16	\$377,000	\$305,263	\$ 682,263
FY17	\$471,250	\$386,667	\$ 857,917
FY18	\$282,750	\$488,421	\$ 771,171
FY19	\$94,250	\$824,211	\$ 918,461
FY20	\$282,750	\$15,263	\$ 298,013
FY21	\$0	\$508,772	\$ 508,772
FY22	(\$282,750)	\$574,912	\$ 292,162

TOTAL	\$ 1,885,000	\$ 3,480,000	\$ 5,365,000
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## Projected Staffing Changes from Enrollment Growth in Special Education and ELL Staff

<b>Special Education and ELL Teachers FTE's</b>					
Fiscal Year	K-8 Special Education Teachers	K-8 ELL Teachers	BHS Special Education Teachers	BHS ELL Teachers	K-8 Special, BHS Special Education and ELL Teachers Total
FY14	62.4	19.7	29.0	2.65	113.8
FY15	64.1	20.2	30.2	2.8	117.2
FY16	65.2	20.6	31.2	2.8	119.8
FY17	66.5	21.0	32.4	3.0	122.8
FY18	67.3	21.3	33.9	3.1	125.6
FY19	67.0	21.2	36.5	3.3	128.1
FY20	67.8	21.4	36.6	3.3	129.1
FY21	67.6	21.3	38.2	3.5	130.6
FY22	66.7	21.0	40.0	3.7	131.4

## Projected Staffing Changes from Enrollment Growth in Special Education and ELL Staff

Annual Growth					
Fiscal Year	K-8 Special Education Teachers	K-8 ELL Teachers	BHS Special Education Teachers	BHS ELL Teachers	K-8 Special Education, BHS Special Education and ELL Teachers Total
FY15	1.7	0.5	1.2	0.1	3.5
FY16	1.1	0.4	1.0	0.1	2.5
FY17	1.3	0.4	1.2	0.1	3.1
FY18	0.8	0.3	1.5	0.1	2.8
FY19	(0.3)	(0.1)	2.6	0.2	2.5
FY20	0.7	0.2	0.0	0.0	1.0
FY21	(0.2)	(0.1)	1.6	0.1	1.4
FY22	(0.9)	(0.3)	1.8	0.2	0.8
<b>Total Growth</b>	<b>4.3</b>	<b>1.3</b>	<b>11.0</b>	<b>1.0</b>	<b>17.6</b>
Annual Cost Growth					
FY15	\$ 120,421	\$ 38,017	\$ 86,340	\$ 7,890	\$ 252,668
FY16	\$ 82,302	\$ 25,983	\$ 70,006	\$ 6,397	\$ 184,688
FY17	\$ 95,297	\$ 30,086	\$ 88,674	\$ 8,103	\$ 222,159
FY18	\$ 58,911	\$ 18,598	\$ 112,009	\$ 10,235	\$ 199,753
FY19	\$ (19,926)	\$ (6,291)	\$ 189,015	\$ 17,272	\$ 180,071
FY20	\$ 53,713	\$ 16,957	\$ 3,500	\$ 320	\$ 74,490
FY21	\$ (17,327)	\$ (5,470)	\$ 116,676	\$ 10,662	\$ 104,541
FY22	\$ (64,975)	\$ (20,513)	\$ 131,844	\$ 12,048	\$ 58,403
<b>Total Eight Year Growth</b>					<b>\$ 1,276,773</b>

## Projected Staffing Changes from Enrollment Growth in Regular Education Staff

<b>Regular Education Support Staff FTE's</b>						
Fiscal Year	EWL	Nurse	Psych.	Guidance K-8	Guidance BHS	Total
		500	500	350	195	
FY14	14.6	11	9	12	8	54.8
FY15	15.1	14.5	14.5	15.3	9.6	69.0
FY16	15.4	14.8	14.8	15.6	9.9	70.5
FY17	15.5	15.2	15.2	15.9	10.3	72.0
FY18	15.9	15.5	15.5	16.1	10.8	73.8
FY19	16	15.8	15.8	16.0	11.6	75.2
FY20	16	15.9	15.9	16.2	11.7	75.6
FY21	16	16.1	16.1	16.2	12.2	76.4
FY22	16	16.1	16.1	15.9	12.7	76.9
<b>Total Growth</b>						<b>22.1</b>

## Projected Staffing Changes from Enrollment Growth in Regular Education Staff

<b>Annual Growth</b>						
Fiscal Year	EWL	Nurse	Psych.	Guidance K-8	Guidance BHS	Total
FY15	0.5	3.5	5.5	3.1	1.6	14.2
FY16	0.3	0.3	0.3	0.3	0.3	1.5
FY17	0.1	0.4	0.4	0.3	0.4	1.5
FY18	0.4	0.3	0.3	0.2	0.5	1.7
FY19	0.1	0.3	0.3	(0.1)	0.8	1.4
FY20	0.0	0.1	0.1	0.2	0.0	0.5
FY21	0.0	0.2	0.2	(0.1)	0.5	0.8
FY22	0.0	0.1	0.1	(0.2)	0.6	0.5
<b>Total Growth</b>	<b>1.4</b>	<b>5.1</b>	<b>7.1</b>	<b>3.7</b>	<b>4.7</b>	<b>22.1</b>

<b>Annual Cost Growth</b>						
FY15	\$ 35,813	\$ 248,825	\$ 392,075	\$ 223,265	\$ 116,069	\$ 1,016,048
FY16	\$ 21,488	\$ 22,204	\$ 22,204	\$ 19,441	\$ 22,038	\$ 107,375
FY17	\$ 7,162	\$ 26,645	\$ 26,645	\$ 22,511	\$ 27,915	\$ 110,878
FY18	\$ 28,650	\$ 23,493	\$ 23,493	\$ 13,916	\$ 35,262	\$ 124,813
FY19	\$ 7,162	\$ 19,912	\$ 19,912	\$ (4,707)	\$ 59,504	\$ 101,783
FY20	\$ -	\$ 9,311	\$ 9,311	\$ 12,688	\$ 1,102	\$ 32,412
FY21	\$ -	\$ 11,460	\$ 11,460	\$ (4,093)	\$ 36,731	\$ 55,558
FY22	\$ -	\$ 5,444	\$ 5,444	\$ (15,348)	\$ 41,506	\$ 37,045
<b>Total Eight Year Growth</b>						<b>\$ 1,585,911</b>

## Projected Staffing Changes from Enrollment Growth in Special Education Support Staff

<b>Special Education Support Staff FTE's</b>			
Fiscal Year	OT/PT/ Speech/BCBA	ETF	Grand Total
FY14	34.3	11.9	46.2
FY15	46.3	12.3	58.6
FY16	47.3	12.5	59.8
FY17	48.5	12.8	61.3
FY18	49.5	13.1	62.7
FY19	50.4	13.4	63.8
FY20	50.8	13.5	64.3
FY21	51.4	13.6	65.0
FY22	51.6	13.7	65.3
<b>Total Growth</b>	<b>17.3</b>	<b>1.8</b>	<b>19.1</b>

## Projected Staffing Changes from Enrollment Growth in Special Education Support Staff

<b>Annual Growth</b>			
Fiscal Year	OT/PT/ Speech/BCBA	ETF	Grand Total
FY15	12.0	0.4	12.4
FY16	1.0	0.3	1.3
FY17	1.2	0.3	1.5
FY18	1.0	0.3	1.3
FY19	0.9	0.2	1.1
FY20	0.4	0.1	0.5
FY21	0.5	0.1	0.6
FY22	0.2	0.1	0.3
<b>Total Annual Growth</b>	<b>17.3</b>	<b>1.8</b>	<b>19.1</b>

<b>Annual Cost Growth</b>			
FY15	\$ 836,055	\$ 25,116	\$ 861,171
FY16	\$ 69,036	\$ 18,277	\$ 87,313
FY17	\$ 82,844	\$ 21,932	\$ 104,776
FY18	\$ 73,045	\$ 19,338	\$ 92,383
FY19	\$ 61,910	\$ 16,390	\$ 78,300
FY20	\$ 28,951	\$ 7,665	\$ 36,615
FY21	\$ 35,632	\$ 9,433	\$ 45,065
FY22	\$ 16,925	\$ 4,481	\$ 21,406
<b>Total Eight Year Growth</b>	<b>\$ 1,204,398</b>	<b>\$ 122,632</b>	<b>\$ 1,327,030</b>

## Projected Staffing Changes from Enrollment Growth in Administration Support Staff

<b>Administration Support</b>				
Fiscal Year	Central	School Based		Grand Total
		K-8 Elementary	BHS	
FY14	17.72	17.7	6.53	41.95
FY15	19.72	18.7	7.53	45.95
FY16	20.72	19.7	8.05	48.47
FY17	21.72	20.7	8.53	50.95
FY18	22.72	21.7	10.53	54.95
FY19	22.72	22.7	11.53	56.95
FY20	22.72	22.7	12.53	57.95
FY21	22.72	22.7	12.53	57.95
FY22	22.72	22.7	13.53	58.95
<b>Total Growth</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>17</b>

## Projected Staffing Changes from Enrollment Growth in Administration Support Staff

Annual Growth				
Fiscal Year	Central	School Based		Grand Total
		K-8 Elementary	BHS	
FY15	2.0	1.0	1.0	4.0
FY16	1.0	1.0	0.5	2.5
FY17	1.0	1.0	0.5	2.5
FY18	1.0	1.0	2.0	4.0
FY19	0.0	1.0	1.0	2.0
FY20	0.0	0.0	1.0	1.0
FY21	0.0	0.0	0.0	0.0
FY22	0.0	0.0	1.0	1.0
<b>Total Annual Growth</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>17</b>

Annual Cost Growth				
FY15	\$ 212,500	\$ 106,250	\$ 106,250	\$ 425,000
FY16	\$ 106,250	\$ 106,250	\$ 55,250	\$ 267,750
FY17	\$ 106,250	\$ 106,250	\$ 51,000	\$ 263,500
FY18	\$ 106,250	\$ 106,250	\$ 212,500	\$ 425,000
FY19	\$ -	\$ 106,250	\$ 106,250	\$ 212,500
FY20	\$ -	\$ -	\$ 106,250	\$ 106,250
FY21	\$ -	\$ -	\$ -	\$ -
FY22	\$ -	\$ -	\$ 106,250	\$ 106,250
<b>Total Eight Year Growth</b>	<b>\$ 531,250</b>	<b>\$ 531,250</b>	<b>\$ 743,750</b>	<b>\$ 1,806,250</b>

Program and Building Support Growth												
Fiscal Year	Steps to Success	ECS	Education Technology		Literacy		Math	Second Grade Para's	Professional Learning/Innovation	Custodial/R&M	Supplies	Staff Total
			Staff	Contract	Staff	Contract						
FY14	5	4.25	9	\$ -	20.9	\$ 99,000	12.2	0.0	\$ -	\$ 492,000	\$ 1,678,592	51.35
FY15	5	5.25	11	\$ 125,000	24.4	\$ 184,000	12.2	0.0	\$ 200,000	\$ 522,000	\$ 1,846,451	57.85
FY16	6	5.65	13	\$ 131,250	27.4	\$ 269,000	12.2	6.8	\$ 220,000	\$ 572,000	\$ 1,938,774	71.002
FY17	6	5.65	14	\$ 137,813	26.1	\$ 173,000	16.2	13.5	\$ 242,000	\$ 612,000	\$ 2,035,712	81.454
FY18	7	5.65	15	\$ 144,703	25.1	\$ 78,000	20.2	13.5	\$ 266,200	\$ 662,000	\$ 2,137,498	86.454
FY19	7	5.65	16	\$ 151,938	25.1	\$ -	20.2	13.5	\$ 292,820	\$ 732,000	\$ 2,244,373	87.454
FY20	7	5.65	16	\$ 159,535	24.1	\$ -	20.2	13.5	\$ 322,102	\$ 772,000	\$ 2,356,592	86.454
FY21	7	5.65	16	\$ 167,512	24.1	\$ -	20.2	13.5	\$ 354,312	\$ 802,000	\$ 2,474,421	86.454
FY22	7	5.65	16	\$ 175,888	24.1	\$ -	20.2	13.5	\$ 389,743	\$ 852,000	\$ 2,598,142	86.454
<b>Total Growth</b>	<b>2</b>	<b>1.4</b>	<b>7</b>		<b>3.2</b>		<b>8</b>	<b>13.5</b>				<b>35.1</b>

Annual Growth												Staff
FY15	0	1	2	\$ 125,000	3.5	\$ 85,000	0	0	\$ 200,000	\$ 30,000	\$ 167,859	6.50
FY16	1	0.4	2	\$ 6,250	3.0	\$ 85,000	0	6.752	\$ 20,000	\$ 50,000	\$ 92,323	13.15
FY17	0	0	1	\$ 6,563	(1.3)	\$ (96,000)	4	6.752	\$ 22,000	\$ 40,000	\$ 96,939	10.45
FY18	1	0.0	1.0	\$ 6,891	(1.0)	\$ (95,000)	4	0	\$ 24,200	\$ 50,000	\$ 101,786	5.00
FY19	0	0	1	\$ 7,235	0.0	\$ (78,000)	0	0	\$ 26,620	\$ 70,000	\$ 106,875	1.00
FY20	0	0	0	\$ 7,597	(1.0)	\$ -	0	0	\$ 29,282	\$ 40,000	\$ 112,219	(1.00)
FY21	0	0	0	\$ 7,977	0.0	\$ -	0	0	\$ 32,210	\$ 30,000	\$ 117,830	0.00
FY22	0	0	0	\$ 8,376	0.0	\$ -	0	0	\$ 35,431	\$ 50,000	\$ 123,721	0.00
<b>Total Growth</b>	<b>2</b>	<b>1.4</b>	<b>7</b>	<b>\$ 175,888</b>	<b>3.2</b>	<b>\$ (99,000)</b>	<b>8</b>	<b>13.5</b>	<b>\$ 389,743</b>	<b>\$ 360,000</b>	<b>\$ 919,550</b>	<b>35.1</b>

Annual Cost Growth												Amount Total
FY15	\$ -	\$ 72,500	\$ 145,000	\$ 125,000	\$ 253,750	\$ 85,000	\$ -	\$ -	\$ 200,000	\$ 30,000	\$ 167,859	\$ 1,079,109
FY16	\$ 72,500	\$ 29,000	\$ 145,000	\$ 6,250	\$ 217,500	\$ 85,000	\$ -	\$ 177,240	\$ 20,000	\$ 50,000	\$ 92,323	\$ 894,813
FY17	\$ -	\$ -	\$ 72,500	\$ 6,563	\$ (94,250)	\$ (96,000)	\$ 290,000	\$ 354,480	\$ 22,000	\$ 40,000	\$ 96,939	\$ 692,231
FY18	\$ 72,500	\$ -	\$ 72,500	\$ 6,891	\$ (72,500)	\$ (95,000)	\$ 290,000	\$ -	\$ 24,200	\$ 50,000	\$ 101,786	\$ 450,376
FY19	\$ -	\$ -	\$ 72,500	\$ 7,235	\$ -	\$ (78,000)	\$ -	\$ -	\$ 26,620	\$ 70,000	\$ 106,875	\$ 205,230
FY20	\$ -	\$ -	\$ -	\$ 7,597	\$ (72,500)	\$ -	\$ -	\$ -	\$ 29,282	\$ 40,000	\$ 112,219	\$ 116,598
FY21	\$ -	\$ -	\$ -	\$ 7,977	\$ -	\$ -	\$ -	\$ -	\$ 32,210	\$ 30,000	\$ 117,830	\$ 188,017
FY22	\$ -	\$ -	\$ -	\$ 8,376	\$ -	\$ -	\$ -	\$ -	\$ 35,431	\$ 50,000	\$ 123,721	\$ 217,528
<b>Total Eight Year Cost Growth</b>	<b>\$ 145,000</b>	<b>\$ 101,500</b>	<b>\$ 507,500</b>	<b>\$ 175,888</b>	<b>\$ 232,000</b>	<b>\$ (99,000)</b>	<b>\$ 618,840</b>	<b>\$ 531,720</b>	<b>\$ 389,743</b>	<b>\$ 360,000</b>	<b>\$ 919,550</b>	<b>\$ 3,843,901</b>

The Public Schools of Brookline  
Enrollment Growth Cost Projections FY15- FY22

Fiscal Year	Regular Education Teacher Enrollment Growth		Special Education and ELL Teachers Growth	Regular Education Support Staff Growth	Special Education Support Staff Growth	Administration Support	Program Enhancement/ Building Support	Projected Annual Growth Total
	K-8 Total	BHS Total						
FY15	\$ 659,750	\$ 376,491	\$ 252,668	\$ 1,016,048	\$ 861,171	\$ 425,000	\$ 1,079,109	<b>\$ 4,670,237</b>
FY16	\$ 377,000	\$ 305,263	\$ 184,688	\$ 107,375	\$ 87,313	\$ 267,750	\$ 894,813	<b>\$ 2,224,201</b>
FY17	\$ 471,250	\$ 386,667	\$ 222,159	\$ 110,878	\$ 104,776	\$ 263,500	\$ 692,231	<b>\$ 2,251,461</b>
FY18	\$ 282,750	\$ 488,421	\$ 199,753	\$ 124,813	\$ 92,383	\$ 425,000	\$ 450,376	<b>\$ 2,063,497</b>
FY19	\$ 94,250	\$ 824,211	\$ 180,071	\$ 101,783	\$ 78,300	\$ 212,500	\$ 205,230	<b>\$ 1,696,345</b>
FY20	\$ 282,750	\$ 15,263	\$ 74,490	\$ 32,412	\$ 36,615	\$ 106,250	\$ 116,598	<b>\$ 664,379</b>
FY21	\$ -	\$ 508,772	\$ 104,541	\$ 55,558	\$ 45,065	\$ -	\$ 188,017	<b>\$ 901,952</b>
FY22	\$ (282,750)	\$ 574,912	\$ 58,403	\$ 37,045	\$ 21,406	\$ 106,250	\$ 217,528	<b>\$ 732,794</b>
	<b>\$ 1,885,000</b>	<b>\$ 3,480,000</b>	<b>\$ 1,276,773</b>	<b>\$ 1,585,911</b>	<b>\$ 1,327,030</b>	<b>\$ 1,806,250</b>	<b>\$ 3,843,901</b>	<b>\$ 15,204,866</b>

The Public Schools of Brookline Enrollment Growth Cost Projections FY15- FY22				
Fiscal Year	Regular Education Teacher Enrollment Growth		Special Education and ELL Teachers Growth	Total Teacher Growth
	K-8 Total	BHS Total		
FY15	\$ 659,750	\$ 376,491	\$ 252,668	<b>\$ 1,288,909</b>
FY16	\$ 377,000	\$ 305,263	\$ 184,688	<b>\$ 866,951</b>
FY17	\$ 471,250	\$ 386,667	\$ 222,159	<b>\$ 1,080,076</b>
FY18	\$ 282,750	\$ 488,421	\$ 199,753	<b>\$ 970,924</b>
FY19	\$ 94,250	\$ 824,211	\$ 180,071	<b>\$ 1,098,531</b>
FY20	\$ 282,750	\$ 15,263	\$ 74,490	<b>\$ 372,503</b>
FY21	\$ -	\$ 508,772	\$ 104,541	<b>\$ 613,313</b>
FY22	\$ (282,750)	\$ 574,912	\$ 58,403	<b>\$ 350,566</b>
	<b>\$ 1,885,000</b>	<b>\$ 3,480,000</b>	<b>\$ 1,276,773</b>	<b>\$ 6,641,773</b>

The Public Schools of Brookline Enrollment Growth Cost Projections FY15- FY22				
Regular Education Support Staff Growth	Special Education Support Staff Growth	Administration Support	Program Enhancement/ Building Support	Total Support Growth
\$ 1,016,048	\$ 861,171	\$ 425,000	\$ 1,079,109	<b>\$ 3,381,328</b>
\$ 107,375	\$ 87,313	\$ 267,750	\$ 894,813	<b>\$ 1,357,250</b>
\$ 110,878	\$ 104,776	\$ 263,500	\$ 692,231	<b>\$ 1,171,385</b>
\$ 124,813	\$ 92,383	\$ 425,000	\$ 450,376	<b>\$ 1,092,573</b>
\$ 101,783	\$ 78,300	\$ 212,500	\$ 205,230	<b>\$ 597,814</b>
\$ 32,412	\$ 36,615	\$ 106,250	\$ 116,598	<b>\$ 291,875</b>
\$ 55,558	\$ 45,065	\$ -	\$ 188,017	<b>\$ 288,639</b>
\$ 37,045	\$ 21,406	\$ 106,250	\$ 217,528	<b>\$ 382,228</b>
<b>\$ 1,585,911</b>	<b>\$ 1,327,030</b>	<b>\$ 1,806,250</b>	<b>\$ 3,843,901</b>	<b>\$ 8,563,092</b>

## STUDENTS

	K	1	2	3	4	5	6	7	8	K-8 TOTAL	9	10	11	12	BHS TOTAL	GRAND TOTAL
FY14	628	675	620	538	653	562	520	535	491	5,222	466	444	475	417	1,802	7,024
FY15	630	628	675	620	538	653	562	520	535	5,361	491	466	444	475	1,876	7,237
FY16	630	630	628	675	620	538	653	562	520	5,456	535	491	466	444	1,936	7,392
FY17	630	630	630	628	675	620	538	653	562	5,566	520	535	491	466	2,012	7,578
FY18	630	630	630	630	628	675	620	538	653	5,634	562	520	535	491	2,108	7,742
FY19	630	630	630	630	630	628	675	620	538	5,611	653	562	520	535	2,270	7,881
FY20	600	630	630	630	630	630	628	675	620	5,673	538	653	562	520	2,273	7,946
FY21	600	600	630	630	630	630	630	628	675	5,653	620	538	653	562	2,373	8,026
FY22	600	600	600	630	630	630	630	630	628	5,578	675	620	538	653	2,486	8,064

## ANNUAL CHANGE IN ENROLLMENT

	K	1	2	3	4	5	6	7	8	K-8 TOTAL	9	10	11	12	BHS TOTAL	GRAND TOTAL
FY14																
FY15	2	-47	55	82	-115	91	42	-15	44	139	25	22	-31	58	74	213
FY16	0	2	-47	55	82	-115	91	42	-15	95	44	25	22	-31	60	155
FY17	0	0	2	-47	55	82	-115	91	42	110	-15	44	25	22	76	186
FY18	0	0	0	2	-47	55	82	-115	91	68	42	-15	44	25	96	164
FY19	0	0	0	0	2	-47	55	82	-115	-23	91	42	-15	44	162	139
FY20	-30	0	0	0	0	2	-47	55	82	62	-115	91	42	-15	3	65
FY21	0	-30	0	0	0	0	2	-47	55	-20	82	-115	91	42	100	80
FY22	0	0	-30	0	0	0	0	2	-47	-75	55	82	-115	91	113	38

## SECTIONS

	K	1	2	3	4	5	6	7	8	K-8 TOTAL	9	10	11	12	BHS TOTAL
<b>FY14</b>	30	32	29	26	29	27	25	26	23	247	32.7	31.2	33.3	29.3	126.5
<b>FY15</b>	30	30	32	29	26	29	27	25	26	254	34.5	32.7	31.2	33.3	131.6
<b>FY16</b>	30	30	30	32	29	26	29	27	25	258	37.5	34.5	32.7	31.2	135.9
<b>FY17</b>	30	30	30	30	32	29	26	29	27	263	36.5	37.5	34.5	32.7	141.2
<b>FY18</b>	30	30	30	30	30	32	29	26	29	266	39.4	36.5	37.5	34.5	147.9
<b>FY19</b>	30	30	30	30	30	30	32	29	26	267	45.8	39.4	36.5	37.5	159.3
<b>FY20</b>	29	30	30	30	30	30	30	32	29	270	37.8	45.8	39.4	36.5	159.5
<b>FY21</b>	29	29	30	30	30	30	30	30	32	270	43.5	37.8	45.8	39.4	166.5
<b>FY22</b>	29	29	29	30	30	30	30	30	30	267	47.4	43.5	37.8	45.8	174.5

## ANNUAL CHANGE IN SECTIONS

	K	1	2	3	4	5	6	7	8	K-8 TOTAL	9	10	11	12	BHS TOTAL
<b>FY14</b>															
<b>FY15</b>	0	-2	3	3	-3	2	2	-1	3	9.1	1.8	1.5	-2.2	4.1	5.2
<b>FY16</b>	0	0	-2	3	3	-3	2	2	-1	5.2	3.1	1.8	1.5	-2.2	4.2
<b>FY17</b>	0	0	0	-2	3	3	-3	2	2	6.5	-1.1	3.1	1.8	1.5	5.3
<b>FY18</b>	0	0	0	0	-2	3	3	-3	2	3.9	2.9	-1.1	3.1	1.8	6.7
<b>FY19</b>	0	0	0	0	0	-2	3	3	-3	1.3	6.4	2.9	-1.1	3.1	11.4
<b>FY20</b>	-1	0	0	0	0	0	-2	3	3	3.9	-8.1	6.4	2.9	-1.1	0.2
<b>FY21</b>	0	-1	0	0	0	0	0	-2	3	0	5.8	-8.1	6.4	2.9	7.0
<b>FY22</b>	0	0	-1	0	0	0	0	0	-2	-3.9	3.9	5.8	-8.1	6.4	7.9

The Public Schools of Brookline  
Expenditure / Revenue Incremental Change FY14-FY19  
Projections as of May 9, 2013

	FY14	FY15	FY16	FY17	FY18	FY19	FY15 - FY19 TOTAL
<b>GENERAL FUND</b>							
TOWN APPROPRIATION INCREASE	\$3,700,946	\$2,116,176	\$2,262,595	\$2,342,793	\$2,654,119	\$2,208,309	
CIRCUIT BREAKER GROWTH	\$0						
MATERIALS FEE	\$50,000						
REVOLVING FUND SUPPLEMENT	(\$50,000)						
ONE-TIME FUNDING	\$350,000						
<b>NET REVENUE GROWTH</b>	<b>\$4,050,946</b>						
<b>BPS TOTAL APPROPRIATION</b>							
GROWTH	\$86,137,933 4.51%	\$88,254,109 2.46%	\$90,516,704 2.56%	\$92,859,497 2.59%	\$95,513,616 2.86%	\$97,721,925 2.31%	
<b>EXPENDITURE CHANGE</b>							
SPECIAL EDUCATION	\$501,209	\$725,000	\$750,000	\$775,000	\$775,000	\$775,000	
STEP INCREASES/NET RETIREMENT	\$750,000	\$750,000	\$775,000	\$775,000	\$800,000	\$800,000	
PROGRAM IMPROVEMENTS	\$284,998	\$245,000	\$275,000	\$295,000	\$325,000	\$325,000	\$1,465,000
GRANT CONTINGENCY	\$177,998	\$150,000	\$160,000	\$170,000	\$190,000	\$190,000	
COLLECTIVE BARGAINING*	\$2,298,557	\$1,245,469	\$724,200	\$738,684	\$768,527	\$783,898	
ENROLLMENT	\$682,220	\$504,000	\$520,000	\$547,000	\$601,000	\$628,000	\$2,800,000
CONTINGENCY/OTHER	\$425,369	\$250,000	\$250,000	\$275,000	\$300,000	\$300,000	\$1,375,000
NINTH SCHOOL			\$1,110,000				
<b>MAINTENANCE OF EFFORT</b>							
<b>EXPENDITURE CHANGE:</b>	<b>\$5,120,351</b>	<b>\$3,869,469</b>	<b>\$4,564,200</b>	<b>\$3,575,684</b>	<b>\$3,759,527</b>	<b>\$3,801,898</b>	
<b>RESTRUCTURE- CONTRACTED SERVICES</b>	<b>\$233,000</b>						
<b>REDUCE- BHS/ATHLETICS</b>	<b>\$261,507</b>						
<b>CONSOLIDATION/OTHER</b>	<b>\$458,390</b>						
<b>REDUCE- ELEMENTARY</b>	<b>\$116,508</b>						
<b>TOTAL REDUCTIONS</b>	<b>\$1,069,405</b>						
<b>NET SURPLUS/SHORTFALL:</b>	<b>\$0</b>	<b>(\$1,753,293)</b>	<b>(\$2,301,605)</b>	<b>(\$1,232,891)</b>	<b>(\$1,105,408)</b>	<b>(\$1,593,589)</b>	
<b>PROGRAM IMPROVEMENTS/ENROLLMENT/CONTINGENCY/OTHER TOTAL</b>		<b>\$999,000</b>	<b>\$1,045,000</b>	<b>\$1,117,000</b>	<b>\$1,226,000</b>	<b>\$1,253,000</b>	<b>\$5,640,000</b>