

Alternate 1: Base Proposal

Expense Name	Town/School	OSC Recommended	Revised Funding				Schedule			
			GIC Allocation	Override Funding	Non-Tax Revenue	TOTAL	FY2019	FY2020	FY2021	TOTAL
Repair and Maintenance of Town Buildings	Town	\$200,000	\$100,000	\$100,000		\$200,000	\$200,000		\$200,000	
Geriatric Social Worker	Town	\$39,061		\$37,179		\$37,179	\$37,179		\$37,179	
Library Facilities Position	Town	\$0		\$91,342		\$91,342	\$91,342		\$91,342	
Brookline Village Children's Librarian	Town	\$65,589		\$62,429		\$62,429	\$62,429		\$62,429	
Capital Equipment Replacement	Town	\$300,000	\$200,000	\$100,000		\$300,000	\$300,000		\$300,000	
Snow Equipment / Streets & Sidewalks	Town	\$250,000	\$49,058	\$100,000		\$149,058	\$149,058		\$149,058	
Aquatics Position	Town	\$60,988		\$58,049		\$58,049	\$58,049		\$58,049	
Park and Open Space Staffing	Town	\$17,119		\$17,119		\$17,119	\$17,119		\$17,119	
Diversity and Inclusion Training	Town	\$20,000		\$20,000		\$20,000	\$20,000		\$20,000	
Preservation Position	Town	\$81,014		\$38,555		\$38,555	\$38,555		\$38,555	
Sustainability Position	Town	\$0		\$77,110		\$77,110	\$77,110		\$77,110	
Fire Suppression	Town	\$164,654				\$0	\$0		\$0	
Archival Personnel	Town	\$66,672				\$0	\$0		\$0	
TOWN TOTAL		\$1,265,097	\$349,058	\$701,783	\$0	\$1,050,841	\$1,050,841	\$0	\$0	\$1,050,841
Repair and Maintenance of School Buildings transfer to Town	School	\$625,000	\$34,196	\$400,000		\$434,196	\$200,000	\$234,196		\$434,196
Salary Increases	School	\$2,273,342		\$1,378,140	\$895,202	\$2,273,342	\$371,415	\$1,006,725	\$895,202	\$2,273,342
Classroom Staff	School	\$2,846,458	\$409,675	\$1,525,942	\$855,421	\$2,791,038	\$757,454	\$813,600	\$1,219,984	\$2,791,038
Transportation (In-District Special Education Students)	School	\$253,988		\$238,348	\$3,575	\$241,923	\$234,826	\$3,522	\$3,575	\$241,923
Transportation (Regular Education Students)	School	\$167,192		\$107,923	\$55,179	\$163,102	\$53,560	\$54,363	\$55,179	\$163,102
504 Supplies and Services	School	\$71,434		\$68,000		\$68,000	\$68,000			\$68,000
Response to Intervention Programs and Practices	School	\$104,040		\$100,000		\$100,000	\$100,000			\$100,000
Professional Development for Equity/Restorative Justice	School	\$655,588		\$353,539		\$353,539	\$0	\$353,539		\$353,539
Student Support Staff (Such as Guidance, OT, PT etc.)	School	\$729,817		\$481,575	\$248,242	\$729,817	\$237,495	\$244,080	\$248,242	\$729,817
BESA and Custodian for BHS Expansion	School	\$145,589		\$144,365		\$144,365	\$71,165	\$73,200		\$144,365
Administrator Support Staff	School	\$506,208		\$396,730	\$0	\$396,730	\$262,330	\$134,400	\$0	\$396,730
Program Review Materials	School	\$381,177		\$371,880		\$371,880		\$371,880		\$371,880
Financial Assistance Policy	School	\$175,000		\$175,000		\$175,000	\$100,000	\$50,000	\$25,000	\$175,000
Supplies and Materials	School	\$686,295				\$0				\$0
Paraprofessional Salary Increase	School	\$502,605				\$0				\$0
Athletic Transportation	School	\$143,876				\$0				\$0
BHS Transportation - South Brookline Bus	School	\$174,490				\$0				\$0
SCHOOL TOTAL		\$10,442,099	\$443,871	\$5,741,442	\$2,057,619	\$8,242,932	\$2,456,245	\$3,339,505	\$2,447,182	\$8,242,932
GRAND TOTAL		\$11,707,196	\$792,929	\$6,443,225	\$2,057,619	\$9,293,773	\$3,507,086	\$3,339,505	\$2,447,182	\$9,293,773

Funding Sources	Funding Sources			
	FY2019	FY2020	FY2021	TOTAL
GIC Savings	\$ 792,929	\$ -	\$ -	\$ 792,929
Tax Override	\$ 2,714,157	\$ 3,339,505	\$ 389,563	\$ 6,443,225
Non-Tax Revenue	\$ -	\$ -	\$ 2,057,619	\$ 2,057,619
Grand Total	\$ 3,507,086	\$ 3,339,505	\$ 2,447,182	\$ 9,293,773

Alternate 1: INCREMENTAL IMPACT ON TAX BILLS - Base Proposal

	FY19		FY20		FY21		FY22		TOTAL	
Operating Override										
Single-Family	\$153	1.3%	\$188	1.6%	\$23	0.2%	\$0	0.0%	\$364	3.1%
Condo	\$51	1.3%	\$62	1.6%	\$7	0.2%	\$0	0.0%	\$121	3.1%
Commercial	\$334	1.3%	\$413	1.6%	\$42	0.2%	\$0	0.0%	\$789	3.0%
Debt Exclusion Override										
Single-Family	\$19	0.2%	\$246	2.1%	\$142	1.2%	\$260	2.2%	\$667	5.6%
Condo	\$6	0.2%	\$82	2.1%	\$47	1.2%	\$86	2.2%	\$221	5.6%
Commercial	\$35	0.1%	\$542	2.0%	\$309	1.2%	\$572	2.2%	\$1,458	5.5%
TOTAL										
Single-Family	\$172	1.4%	\$435	3.7%	\$164	1.4%	\$260	2.2%	\$1,031	8.7%
Condo	\$57	1.4%	\$144	3.7%	\$54	1.4%	\$86	2.2%	\$341	8.7%
Commercial	\$369	1.4%	\$955	3.6%	\$351	1.3%	\$572	2.2%	\$2,247	8.5%

ASSUMES: FY18 tax rates and median valued properties used for tax impact calculation

Tax impact figures assume taxpayer is eligible for the Residential Exemption

\$6.5M Operating override phased in over 3 years (FY19 = \$2.9M FY20= \$3.2M FY21= \$437K)

\$205.6M Debt exclusion phased in over 4 years - \$37.4M in existing debt capacity used as follows: FY19 = \$2.4M, FY23 = \$35M

FY19 = BAN for \$16.4M 111 Cypress which is permanently financed in FY20

111 Cypress 25 year level payment 4% interest, remaining HS 25 year level payment 5% interest