

**Alternate 3: Base Proposal plus 2 South Brookline Buses (\$400 fee)**

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	
Archival Personnel	Town	\$66,672				\$0			\$0	
<b>TOWN TOTAL</b>		<b>\$1,265,097</b>	<b>\$349,058</b>	<b>\$701,783</b>	<b>\$0</b>	<b>\$1,050,841</b>	<b>\$1,050,841</b>	<b>\$0</b>	<b>\$0</b>	
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	
Classroom Staff	School	\$2,846,458	\$409,675	\$1,525,942	\$855,421	\$2,791,038	\$757,454	\$813,600	\$1,219,984	
Transportation (In-District Special Education Students)	School	\$253,988		\$238,348	\$3,575	\$241,923	\$234,826	\$3,522	\$3,575	
Transportation (Regular Education Students)	School	\$167,192		\$107,923	\$55,179	\$163,102	\$53,560	\$54,363	\$55,179	
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	
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	
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	
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		\$132,200		\$132,200	\$132,200		\$132,200	
<b>SCHOOL TOTAL</b>		<b>\$10,442,099</b>	<b>\$443,871</b>	<b>\$5,873,642</b>	<b>\$2,057,619</b>	<b>\$8,375,132</b>	<b>\$2,588,445</b>	<b>\$3,339,505</b>	<b>\$2,447,182</b>	
<b>GRAND TOTAL</b>		<b>\$11,707,196</b>	<b>\$792,929</b>	<b>\$6,575,425</b>	<b>\$2,057,619</b>	<b>\$9,425,973</b>	<b>\$3,639,286</b>	<b>\$3,339,505</b>	<b>\$2,447,182</b>	

  

Funding Sources	Funding Sources			
	FY2019	FY2020	FY2021	TOTAL
GIC Savings	\$ 792,929	\$ -	\$ -	\$ 792,929
Tax Override	\$ 2,846,357	\$ 3,339,505	\$ 389,563	\$ 6,575,425
Non-Tax Revenue	\$ -	\$ -	\$ 2,057,619	\$ 2,057,619
<b>Grand Total</b>	<b>\$ 3,639,286</b>	<b>\$ 3,339,505</b>	<b>\$ 2,447,182</b>	<b>\$ 9,425,973</b>

**Alternate 3: INCREMENTAL IMPACT ON TAX BILLS - Base Plus 2 Buses**

	FY19		FY20		FY21		FY22		TOTAL	
<b>Operating Override</b>										
Single-Family	\$161	1.4%	\$188	1.6%	\$23	0.2%	\$0	0.0%	<b>\$372</b>	<b>3.1%</b>
Condo	\$53	1.4%	\$62	1.6%	\$7	0.2%	\$0	0.0%	<b>\$123</b>	<b>3.1%</b>
Commercial	\$351	1.3%	\$413	1.6%	\$42	0.2%	\$0	0.0%	<b>\$806</b>	<b>3.0%</b>
<b>Debt Exclusion Override</b>										
Single-Family	\$19	0.2%	\$246	2.1%	\$142	1.2%	\$260	2.2%	<b>\$667</b>	<b>5.6%</b>
Condo	\$6	0.2%	\$82	2.1%	\$47	1.2%	\$86	2.2%	<b>\$221</b>	<b>5.6%</b>
Commercial	\$35	0.1%	\$542	2.0%	\$309	1.2%	\$572	2.2%	<b>\$1,458</b>	<b>5.5%</b>
<b>TOTAL</b>										
Single-Family	\$180	1.5%	\$435	3.7%	\$164	1.4%	\$260	2.2%	<b>\$1,039</b>	<b>8.7%</b>
Condo	\$59	1.5%	\$144	3.7%	\$54	1.4%	\$86	2.2%	<b>\$344</b>	<b>8.7%</b>
Commercial	\$385	1.5%	\$955	3.6%	\$351	1.3%	\$572	2.2%	<b>\$2,263</b>	<b>8.5%</b>

**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