

LAST YEAR

BROOKLINE SCHOOL DISTRICT MONTHLY ADP REPORT 2018-2019

2016-2017																						
Breakfast	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Variance	Enrollment	% Served	17-18	%	Var	Var	Actual	Var
High		81	116	121	124	118	132	141	157	145	83	122	117	5	2391	5.1%	102	4.3%	20	0.8%	138	(16)
Baker		16	23	23	23	23	23	20	21	20	20	21	16	5	780	2.7%	21	2.7%	0	0.0%	30	(9)
Coolidge		31	36	32	34	34	33	35	35	41	34	35	36	-2	929	3.7%	37	4.0%	-3	-0.3%	39	(5)
Heath		22	24	22	22	20	21	20	19	20	17	21	18	3	561	3.7%	21	3.7%	0	-0.1%	27	(6)
Runkle		11	12	15	17	13	15	15	16	17	15	15	11	4	610	2.4%	14	2.3%	1	0.1%	31	(16)
Lawrence		13	17	19	21	18	16	16	15	15	14	16	22	-6	610	2.7%	23	3.8%	-7	-1.1%	23	(7)
Driscoll		13	16	21	18	18	18	15	13	15	14	16	15	1	644	2.5%	15	2.3%	1	0.2%	25	(9)
Pierce		35	44	44	42	41	40	40	41	43	38	41	28	13	895	4.6%	32	3.6%	9	1.0%	42	(1)
St Marys		0	0	0	0	0	0	0	0	0	0	0	0	0	311	0.0%	0	0.0%	0	0.0%	0	0
Lincoln		34	36	37	36	31	37	35	39	36	29	35	40	-5	608	5.8%	45	7.4%	-10	-1.6%	58	(23)
TOTAL		256	324	334	337	316	335	337	356	352	264	321	303	18	8339	3.9%	310	3.4%	11	0.9%	413	-92
2016-2017																						
Lunch	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Variance	Enrollment	% Served	17-18	%	Var	Var	Actual	Var
High		880	862	850	796	737	792	794	756	717	498	768	882	-114	2430	31.6%	817	33.6%	-49	-2.0%	849	(81)
Baker		210	227	240	242	232	237	244	238	241	229	234	277	-43	785	29.8%	268	34.1%	-34	-4.3%	273	(39)
Coolidge		278	300	323	326	331	332	349	339	350	336	326	298	28	916	35.6%	306	33.4%	20	2.2%	303	23
Heath		124	133	150	143	145	146	149	145	155	149	144	154	-10	571	25.2%	156	27.3%	-12	-2.1%	191	(47)
Runkle		201	220	230	229	229	235	242	234	231	217	227	241	-14	622	36.5%	252	40.5%	-25	-4.1%	267	(40)
Lawrence		181	201	199	202	206	203	217	210	211	214	204	235	-31	724	28.2%	228	31.5%	-24	-3.3%	237	(33)
Driscoll		227	266	281	281	290	286	296	281	285	279	277	282	-5	618	44.9%	275	44.5%	2	0.4%	273	4
Pierce		231	258	292	282	282	291	300	298	307	294	284	263	21	914	31.0%	268	29.3%	16	1.7%	281	3
St Marys		50	61	65	65	68	70	72	75	74	81	68	57	11	311	21.9%	57	18.3%	11	3.6%	62	6
Lincoln		183	197	215	208	208	201	210	198	199	192	201	227	-26	605	33.2%	224	37.0%	-23	-3.8%	234	(33)
TOTAL		2565	2725	2845	2774	2728	2793	2873	2774	2770	2489	2734	2916	-182	8496	31.8%	2851	33.0%	-117	-1.2%	2970	-236
2016-2017																						
Ala Carte	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Var \$	Per Capita	17-18	Per Capita	Var \$	Actual	Var		
High		779	1008	903	894	859	889	1008	1042	1001	683	\$ 907	\$ 954	\$ (47)	\$ 0.37	\$ 927	\$ 0.38	\$ (20)	\$ 1,186	\$ (279)		
Baker		66	74	72	78	61	66	77	61	56	45	\$ 66	\$ 115	\$ (49)	\$ 0.08	\$ 112	\$ 0.14	\$ (46)	\$ 204	\$ (139)		
Coolidge		44	64	71	85	105	155	224	205	327	263	\$ 154	\$ 45	\$ 109	\$ 0.17	\$ 51	\$ 0.06	\$ 103	\$ 128	\$ 26		
Heath		31	40	44	36	46	58	95	74	125	174	\$ 72	\$ 47	\$ 25	\$ 0.13	\$ 59	\$ 0.10	\$ 13	\$ 50	\$ -22		
Runkle		93	99	100	75	96	156	180	163	209	206	\$ 138	\$ 128	\$ 10	\$ 0.22	\$ 130	\$ 0.21	\$ 8	\$ 93	\$ 45		
Lawrence		104	109	122	112	129	148	158	132	183	211	\$ 141	\$ 144	\$ (3)	\$ 0.19	\$ 123	\$ 0.17	\$ 18	\$ 87	\$ 54		
Driscoll		32	36	30	26	46	47	55	40	37	41	\$ 39	\$ 35	\$ 4	\$ 0.06	\$ 42	\$ 0.07	\$ (3)	\$ 43	\$ (4)		

Pierce	32	34	39	36	78	159	212	194	194	191	\$ 117	\$ 35	\$ 82	\$ 0.13
St Marys	1	2	3	3	3	4	2	2	2	2	\$ 2	\$ -	\$ 2	\$ 0.01
Lincoln	13	15	13	14	20	20	18	15	12	6	\$ 15	\$ 20	\$ (5)	\$ 0.02
Total	1195	1481	1397	1359	1443	1702	2029	1928	2146	1822	\$ 650	\$ 523	\$ 127	\$ 0.19
											\$ 0.19	\$ 0.18	\$ 0.01	

\$ 36	\$ 0.04	\$ 81
\$ 1	\$ 0.00	\$ 1
\$ 24	\$ 0.04	\$ (9)
\$ 505	\$ 0.18	\$ 145
\$ 0.18		\$ 0.02

\$ 62	\$ 55
\$ 3	\$ (1)
\$ 26	\$ (11)
\$ 882	\$ (232)
\$ 0.22	

Adult														
School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Var \$	Per Capita
High	62	58	63	71	58	61	64	70	73	68	\$ 65	\$ 77	\$ (12)	\$ 0.03
Baker	16	19	22	17	14	19	16	12	13	16	\$ 16	\$ 28	\$ (12)	\$ 0.02
Coolidge	11	16	21	16	12	12	16	16	15	11	\$ 15	\$ 22	\$ (7)	\$ 0.02
Heath	11	12	12	10	6	5	9	7	5	5	\$ 8	\$ 13	\$ (5)	\$ 0.01
Runkle	37	35	38	46	32	34	29	34	37	37	\$ 36	\$ 38	\$ (2)	\$ 0.06
Lawrence	15	18	17	17	16	21	16	16	16	16	\$ 17	\$ 12	\$ 5	\$ 0.02
Driscoll	12	11	14	8	12	7	11	7	10	9	\$ 10	\$ 11	\$ (1)	\$ 0.02
Pierce	9	10	12	12	13	10	8	11	12	12	\$ 11	\$ 14	\$ (3)	\$ 0.01
St Marys	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Lincoln	11	11	13	11	12	10	10	14	8	12	\$ 11	\$ 15	\$ (4)	\$ 0.02
Total	184	190	212	208	175	179	179	187	189	186	\$ 189	\$ 230	\$ (41)	\$ 0.02
MPLH											\$ 0.02	\$ 0.03	\$ (0.00)	

17-18	Per Capita	Var \$
\$ 81	\$ 0.03	\$ (16)
\$ 21	\$ 0.03	\$ (5)
\$ 15	\$ 0.02	\$ (0)
\$ 11	\$ 0.02	\$ (3)
\$ 34	\$ 0.05	\$ 2
\$ 16	\$ 0.02	\$ 1
\$ 12	\$ 0.02	\$ (2)
\$ 11	\$ 0.01	\$ (0)
\$ -	\$ -	\$ -
\$ 15	\$ 0.02	\$ (4)
\$ 216	\$ 0.03	\$ (22)
\$ 0.03		\$ (0.00)

2016-2017	
Actual	Var
\$ 93	\$ (28)
\$ 18	\$ (2)
\$ 24	\$ (9)
\$ 7	\$ 1
\$ 25	\$ 11
\$ 30	\$ (13)
\$ 15	\$ (5)
\$ 12	\$ (1)
\$ -	\$ -
\$ -	\$ 11
\$ 224	\$ (35)
\$ 0.03	

School	Tot Meals	Std Hrs	MPMH
High	1144	77.5	14.8
Baker	277	18	15.4
Coolidge	405	23.5	17.2
Heath	186	13	14.3
Runkle	287	17	16.9
Lawrence	262	17	15.4
Driscoll	306	18	17.0
Pierce	358	24	14.9
St Marys	69	0	0.0
Lincoln	243	13	18.7
Total Daily	3535	223	14.5

11/6/2019

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Breakfast	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Variance	Enrollment	% Served	18-19	%	Var	Var
High			89									89	117	-28	1546	5.8%	122	5.1%	-33	VALUE!
OLS			7												521					
Baker		31	35									33	16	17	764	4.3%	21	2.7%	12	1.6%
Coolidge		36	46									41	36	5	819	5.0%	35	3.7%	6	1.3%
Heath		16	21									19	18	1	578	3.2%	21	3.7%	-3	-0.5%
Runkle		13	13									13	11	2	627	2.1%	15	2.4%	-2	-0.3%
Lawrence		16	17									17	22	-6	711	2.3%	16	2.7%	1	-0.4%
Driscoll		12	12									12	15	-3	621	1.9%	16	2.5%	-4	-0.6%
Pierce		29	35									32	28	4	864	3.7%	41	4.6%	-9	-0.9%
St Marys		0	0									0	0	0	198	0.0%	0	0.0%	0	0.0%
Lincoln		32	34									33	40	-7	580	5.7%	35	5.8%	-2	-0.1%
TOTAL		267	308									288	303	-15	7829	3.4%	321	3.3%	-34	VALUE!

Lunch	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Variance	Enrollment	% Served	18-19	%	Var	Var
High			606									606	882	-276	1546	39.2%	768	31.6%	-162	7.6%
OLS			181									181			521	34.7%			181	34.7%
Baker		193	198									196	277	-82	764	25.6%	234	29.8%	-39	-4.2%
Coolidge		270	292									281	298	-17	819	34.3%	326	35.6%	-45	-1.3%
Heath		120	126									123	154	-31	578	21.3%	144	25.2%	-21	-3.9%
Runkle		191	197									194	241	-47	627	30.9%	227	36.5%	-33	-5.6%
Lawrence		179	188									184	235	-52	711	25.8%	204	28.2%	-21	-2.4%
Driscoll		224	231									228	282	-55	621	36.6%	277	44.9%	-50	-8.3%
Pierce		250	265									258	263	-6	864	29.8%	284	31.0%	-27	-1.2%
St Marys		61	58									60	57	3	198	30.1%	68	21.9%	-9	8.2%
Lincoln		180	182									181	227	-46	580	31.2%	201	33.2%	-20	-2.0%
TOTAL		2451	2501									2490	2916	-506	7829	30.9%	2734	31.8%	-244	-2.0%

Ala Carte	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Var \$	Per Capita	18-19	Per Capita	Var \$
High		745	759									\$ 752	\$ 954	\$(202)	\$ 0.49	\$927	\$ 0.60	\$(17)
Baker		46	65									\$ 56	\$ 115	\$(59)	\$ 0.07	\$112	\$ 0.15	\$(56)
Coolidge		154	184									\$ 169	\$ 45	\$ 124	\$ 0.21	\$ 51	\$ 0.06	\$ 118
Heath		63	120									\$ 91	\$ 47	\$ 44	\$ 0.16	\$ 59	\$ 0.10	\$ 32
Runkle		120	117									\$ 119	\$ 128	\$(9)	\$ 0.19	\$130	\$ 0.21	\$(11)
Lawrence		159	151									\$ 155	\$ 144	\$ 11	\$ 0.22	\$123	\$ 0.17	\$ 32
Driscoll		23	51									\$ 37	\$ 35	\$ 2	\$ 0.06	\$ 42	\$ 0.07	\$(5)
Pierce		146	198									\$ 172	\$ 35	\$ 137	\$ 0.20	\$ 36	\$ 0.04	\$ 136
St Marys		1	2									\$ 1	\$ -	\$ 1	\$ 0.01	\$ 1	\$ 0.01	\$ 0
Lincoln		14	10									\$ 12	\$ 20	\$(8)	\$ 0.02	\$ 24	\$ 0.04	\$(12)
Total												\$ 1,564	\$ 1,522	\$ 42	\$ 0.20	\$ 1,500	\$ 0.19	\$ 59
												\$ 0.20	\$ 0.19	\$ 0.01		\$ 0.19	\$ 0.19	\$ 0.0

Adult	School	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Avg	Budget	Var \$	Per Capita	18-19	Per Capita	Var \$

2018-2017	
Actual	Var
138	(49)
30	3
39	2
27	(9)
31	(18)
23	(7)
25	(13)
42	(10)
0	0
58	(25)
413	-125

2018-2017	
Actual	Var
849	(243)
273	(78)
303	(22)
191	(68)
267	(73)
237	(54)
273	(46)
281	(24)
62	(3)
234	(53)
2970	-662

2018-2017	
Actual	Var
\$ 1,186	\$(434)
\$ 204	\$(149)
\$ 128	\$ 41
\$ 50	\$ 41
\$ 93	\$ 26
\$ 87	\$ 68
\$ 43	\$(6)
\$ 62	\$ 110
\$ 3	\$(2)
\$ 26	\$(14)
\$ 1,882	\$(318)

2018-2017	
Actual	Var
\$ 0.24	

High	1065.75	1230								\$1,148	\$ 77	\$1,071	\$0.74
Baker	81.5	124.5								\$ 103	\$ 28	\$ 75	\$0.13
Coolidge	234.5	285								\$ 260	\$ 22	\$238	\$0.32
Heath	105.5	143								\$ 124	\$ 13	\$111	\$0.21
Runkle	426	618								\$ 522	\$ 38	\$484	\$0.83
Lawerence	223.5	295								\$ 259	\$ 12	\$247	\$0.36
Driscoll	134	209.5								\$ 172	\$ 11	\$161	\$0.28
Pierce	124	203.5								\$ 164	\$ 14	\$150	\$0.19
St Marys	0	0								\$ -	\$ -	\$ -	\$-
Lincoln	163	162.25								\$ 163	\$ 15	\$148	\$0.28
Total										\$2,914	\$290	\$2,664	\$0.57
MPLH										\$ 0.37	\$0.03	\$0.34	

\$ 81	\$0.05	\$1,011
\$ 21	\$0.03	\$82
\$ 15	\$0.02	\$249
\$ 11	\$0.02	\$113
\$ 34	\$0.05	\$488
\$ 16	\$0.02	\$243
\$ 12	\$0.02	\$160
\$ 11	\$0.01	\$153
\$ -	\$ -	\$ -
\$ 15	\$0.03	\$148
\$216	\$0.03	\$2,664
\$0.03		\$0.34

\$ 93	\$ 1,055
\$ 18	\$ 85
\$ 24	\$ 236
\$ 7	\$ 117
\$ 25	\$ 497
\$ 30	\$ 729
\$ 15	\$ 157
\$ 12	\$ 152
\$ -	\$ -
\$ -	\$ 163
\$ 274	\$ 2,690
\$ 0.03	