

# FY11 Second Quarter Expenditure Report

January 20, 2011

# FY11 Second Quarter Expenditure Report

Gross School Dept. Budget	FY11 Adjusted Budget	FY11 Second Qtr. Spending	Projected Sur./ (Def.)
Personnel	\$62,646,168	\$62,950,887	(\$304,720)
Services	\$9,821,295	\$9,895,033	(\$73,738)
Supplies	\$1,606,874	\$1,596,660	\$10,214
Other	\$835,142	\$476,470	\$358,673
Capital	\$437,451	\$416,800	\$20,651
<b>Total</b>	<b>\$75,346,929</b>	<b>\$75,335,849</b>	<b>\$11,080</b>
Tuition and Facilities Funds	(\$416,251)	(\$416,251)	\$0
Circuit Breaker Funds	(\$1,182,804)	(\$1,182,804)	\$0
ARRA IDEA Funding	(\$1,155,612)	(\$1,155,612)	\$0
Jobs Bill	(\$549,129)	(\$549,129)	\$0
<b>Adjusted Totals</b>	<b>\$72,043,133</b>	<b>\$72,032,053</b>	<b>\$11,080</b>

The Public Schools of Brookline  
FY2011 Budget

Revenue Sources

	4/8/2010 As Voted	11/15/2010 Modification	11/15/2010 As Voted
<b>General Fund</b>	\$ 71,947,765	\$ 95,368	\$ 72,043,133
<b>ARRA</b>	\$ 1,118,592	\$ 37,020	\$ 1,155,612
<b>"Jobs Bill"</b>	\$ -	\$ 549,129	\$ 549,129
<b>Circuit Breaker Funds</b>	\$ 1,012,645	\$ 170,159	\$ 1,182,804
<b>Tuition and Fees</b>	\$ 386,251	\$ -	\$ 386,251
<b>Facility Rental</b>	\$ 30,000	\$ -	\$ 30,000
<b>One Time Funds</b>	\$ 650,000	\$ (650,000)	\$ -
	<b>\$ 75,145,253</b>	<b>\$ 201,676</b>	<b>\$ 75,346,929</b>

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### Appropriation Uses

Supply Accounts	\$ 73,892
Technology Accounts	\$ 50,000
Contingency Reserve	\$ 77,784
	<b>\$ 201,676</b>

# **FY11 Major Factors Affecting Expenditure Projection**

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- Continued Increase in Elementary Enrollments
- Increase in number of Retirements for Funding Steps and Lanes
- Stability in Cost and Number of Special Education Private Placements (FY11 vs. FY10)



# Major Factors Affecting FY11

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## Staff Changes

- **Increased Teacher Retirement Pattern**

- FY08 - 28.70 FTE
- FY09 - 16.55 FTE
- FY10 - 15.60 FTE
- FY11 - 18.70 FTE

- **New Teacher Hires Pattern**

- FY08 - 88.8 FTE
- FY09 - 62.6 FTE
- FY10 - 50.5 FTE
- FY11 - 60.35 FTE

# **FY11 – Analysis of Classroom Aides by Step**

(Category 2)

<b>Step</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
1	108.1	67.6	76.1
2	26.1	53.7	33.9
3	21.5	11.3	33.0
4	14.8	16.7	6.4
5	8.5	17.0	12
6	5.0	6.9	14.8
7	19.9	26.6	26.1
	203.9	199.8	202.5



# PRIVATE PLACEMENT COSTS 50/50 AND CIRCUIT BREAKER

Fiscal Year	Count	Total	State Funding* Budgeted
FY02	83	\$4.06M	\$700K
FY03	80	\$4.44M	\$734K
FY04	73	\$4.77M	\$1.02M
FY05	77	\$4.68M	\$1.86M
FY06	80	\$5.42M	\$1.93M
FY07	79	\$5.94M	\$2.11M
FY08	68	\$5.05M	\$2.00M
FY09	73	\$5.61M	\$1.71M
FY10	85	\$6.78M	\$1.01M
FY11	84 (78) + (6)	\$6.78M	\$1.18M

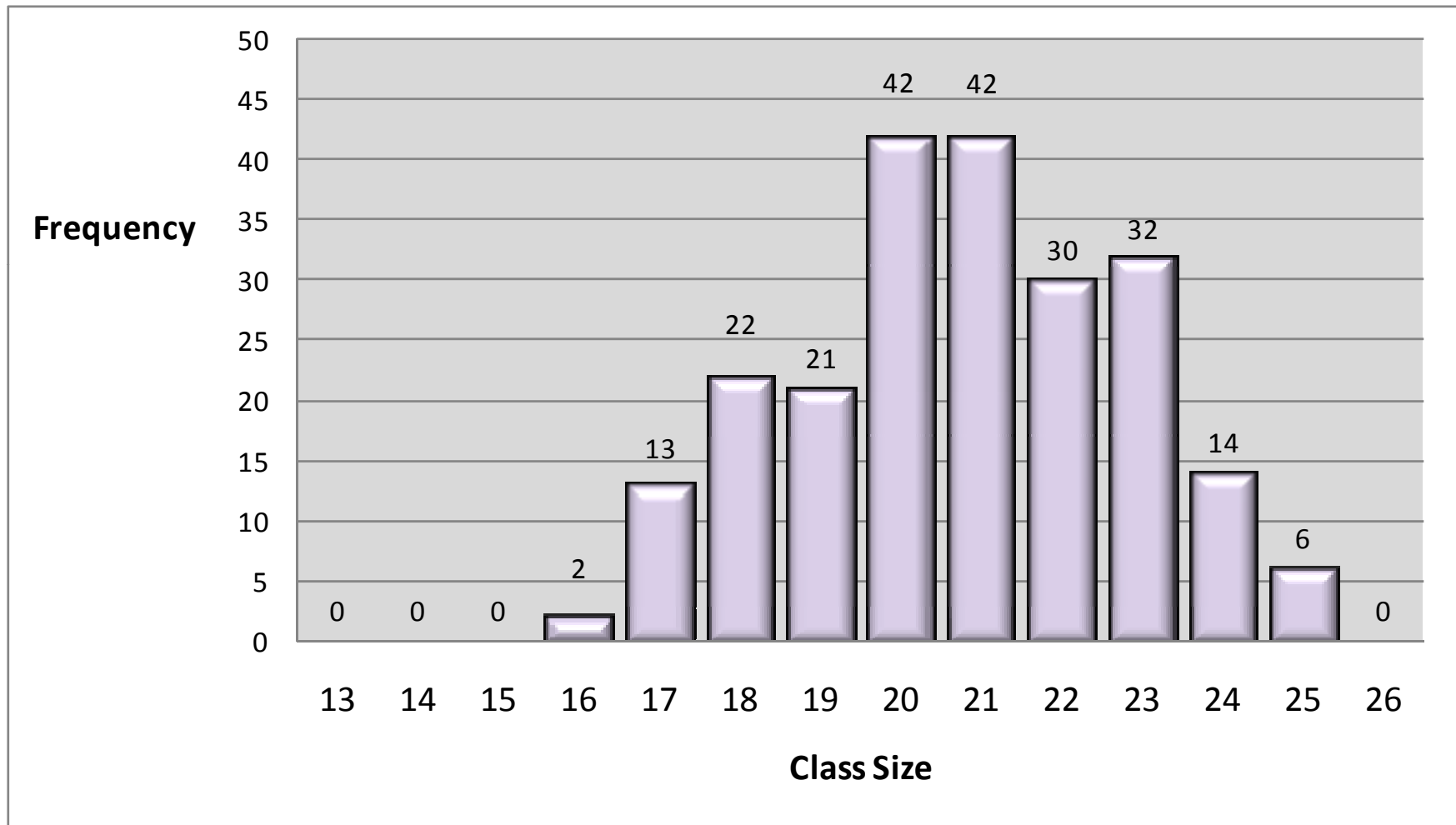
\*FY02 and FY03 State Funding = 50/50  
FY04 – FY11 State Funding = Circuit Breaker

# Special Education Aides

## FY08 – FY11

	FY08 Budgeted	FY08 Actual	FY09 Budgeted	FY09 Actual	FY10 Budgeted	FY10 Actual	FY11 Budgeted	FY11 Actual
Instructional Aides	6.0	6.9	5.7	0.0	0.0	0.0	0.0	0.0
Aides	127.8	134.5	135.5	159.5	138.0	139.0	130.3	131.8
EC Aides	19.6	25.0	18.9	18.7	15.3	13.7	13.2	15.4
<b>General Fund Total</b>	<b>153.4</b>	<b>166.4</b>	<b>160.1</b>	<b>178.2</b>	<b>153.3</b>	<b>152.7</b>	<b>143.5</b>	<b>147.1</b>
ARRA Grants	0.0	0.0	0.0	0.0	7.2	11.8	11.8	11.8
SPED Grant	10.2	10.2	10.2	10.1	10.2	13.1	12.3	12.3
EC Revolving Fund	0.0	0.0	0.0	0.0	3.4	3.4	3.4	3.4
<b>Grant Funded Total</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.1</b>	<b>20.8</b>	<b>28.3</b>	<b>27.5</b>	<b>27.5</b>
<b>All Funds Total</b>	<b>163.6</b>	<b>176.6</b>	<b>170.3</b>	<b>188.3</b>	<b>174.1</b>	<b>181.0</b>	<b>171.0</b>	<b>174.6</b>

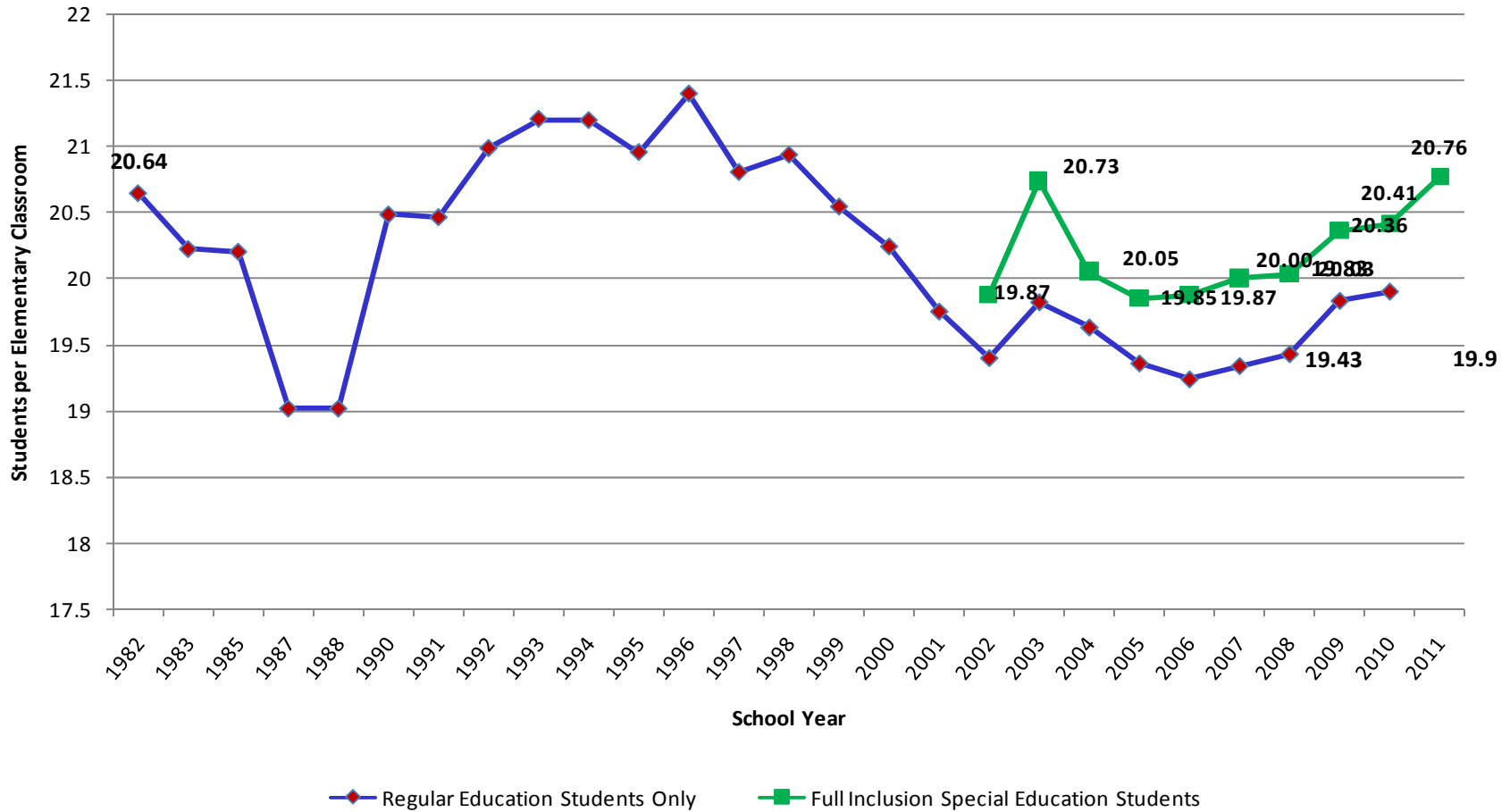
# Brookline Public Schools Elementary Class Size FY11



# The Public Schools of Brookline

## Average Class Size

### Grades K-8 FY82 - FY11



# Kindergarten Enrollment

Fiscal Year	Enrollments	Variances	Percentage
FY01	400		
FY02	397	(3)	-
FY03	426	29	7%
FY04	396	(30)	(7%)
FY05	423	27	7%
FY06	485	62	15%
FY07	550	65	13%
FY08	497	(53)	(10%)
FY09	552	55	11%
FY10	593	41	7%
FY11	546	(47)	8%

# Historical Enrollments by School FY04 – FY11

Location	SY 03-04	SY 04-05	SY 05-06	SY 06-07	SY 07-08	SY 08-09	SY 09-10	SY 10-11
Baker	607	629	646	648	641	672	657	698
Devotion	694	701	669	703	664	689	712	762
Driscoll	373	366	365	367	383	403	438	491
Heath	382	378	359	376	382	402	439	454
Lawrence	434	440	478	499	527	557	571	596
Lincoln	426	398	409	426	442	469	495	510
Pierce	545	548	544	572	591	630	656	652
Runkle	440	426	426	463	468	468	501	489
<b>TOTAL</b>	<b>3,901</b>	<b>3,886</b>	<b>3,896</b>	<b>4,054</b>	<b>4,098</b>	<b>4,290</b>	<b>4,469</b>	<b>4,652</b>