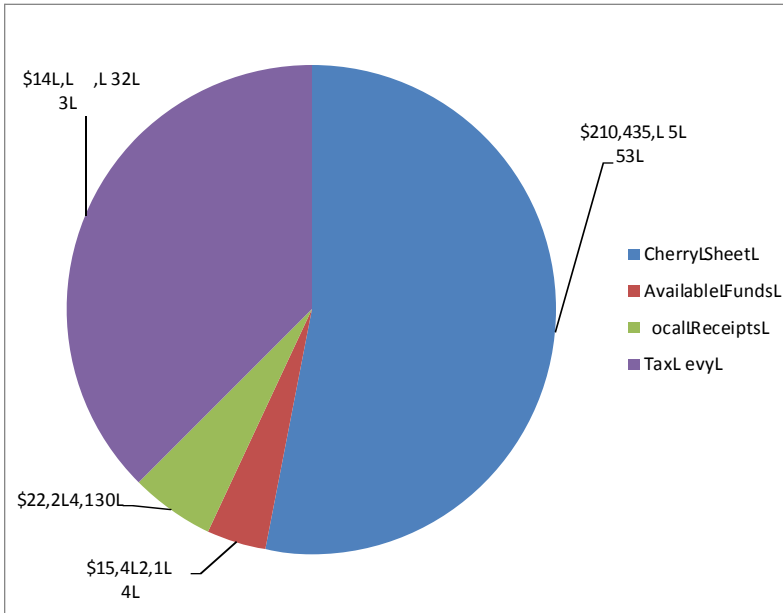
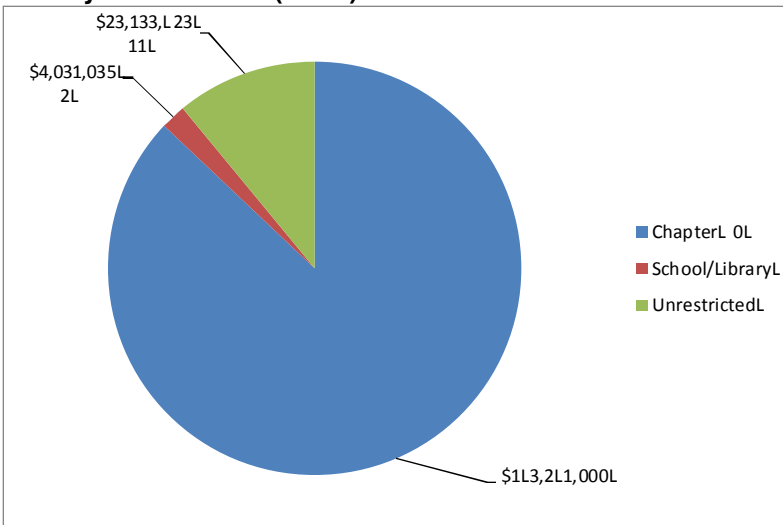


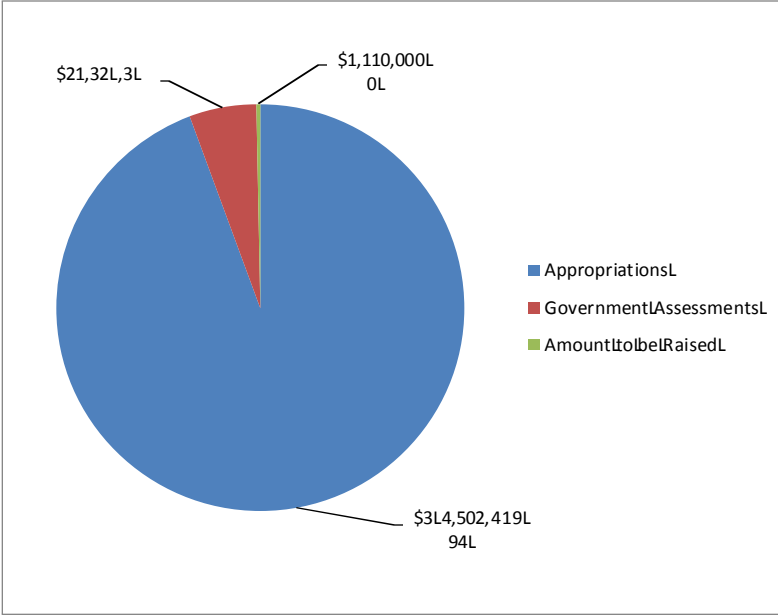
### City of Brockton- Total Revenue (FY20)



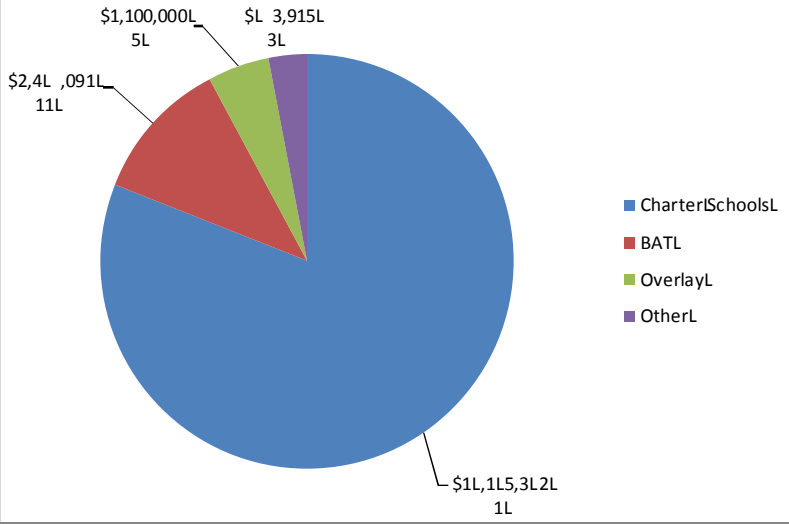
### Cherry Sheet Detail (FY20)



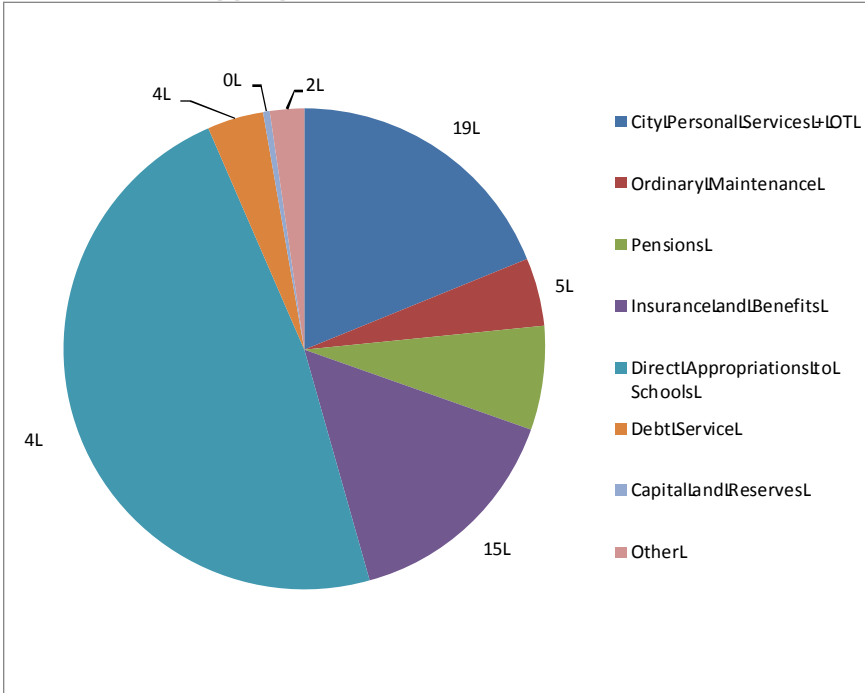
**City of Brockton- Total Expenditures (FY20)**



**Non-Appropriated Detail (FY20)**

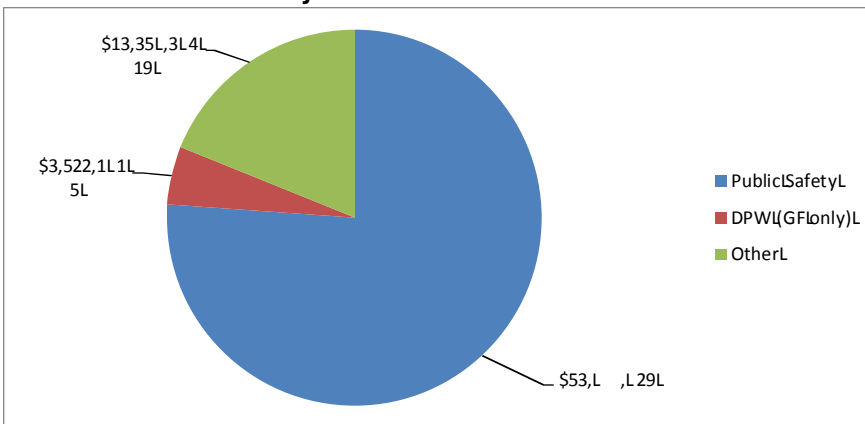


## General Fund Appropriations (FY20)

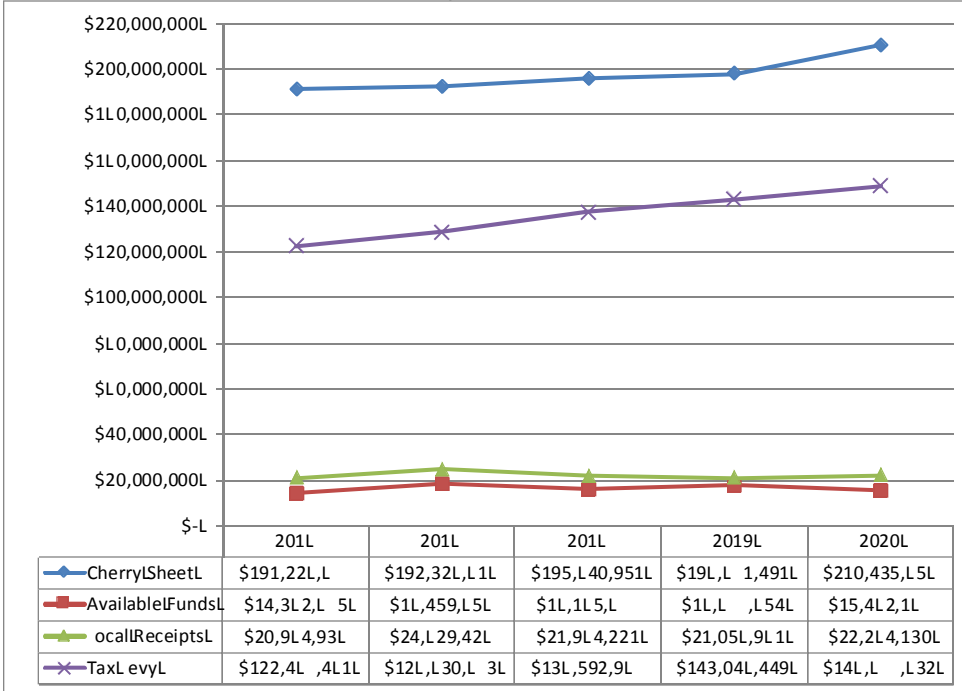


Expense	Amount
City Personal Services + OT	\$ 70,747,385 (see chart below for detail)
Ordinary Maintenance	\$ 16,982,348
Pensions	\$ 26,370,874
Insurance and Benefits	\$ 56,818,964
Direct Appropriations to Schools	\$ 178,987,440
Debt Service	\$ 14,215,011
Capital and Reserves	\$ 1,786,557
Other	\$ 8,593,840
<b>Total</b>	<b>\$ 374,502,419</b>

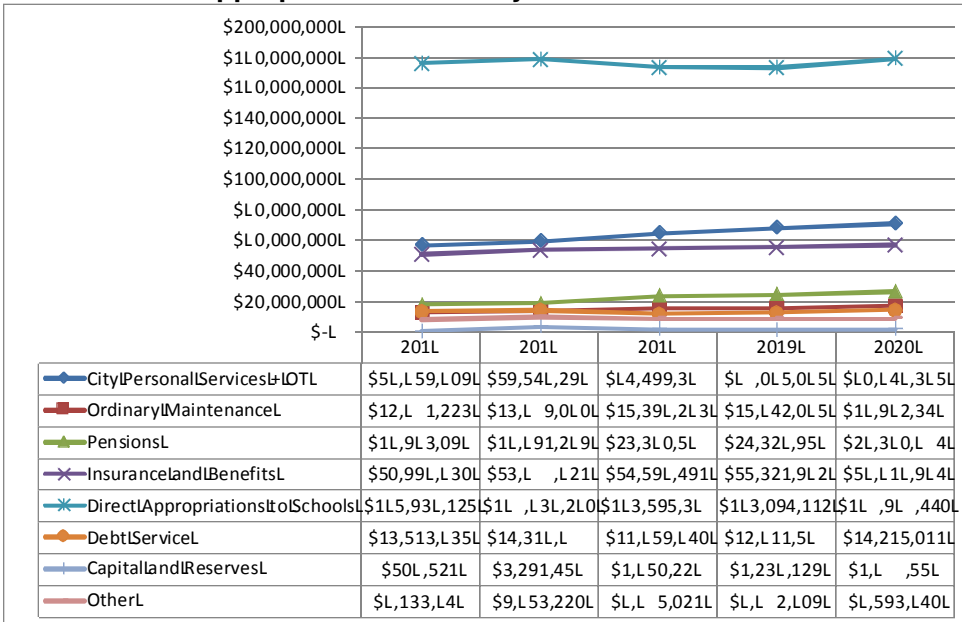
## FY20 - Breakout of City Personal Services and OT



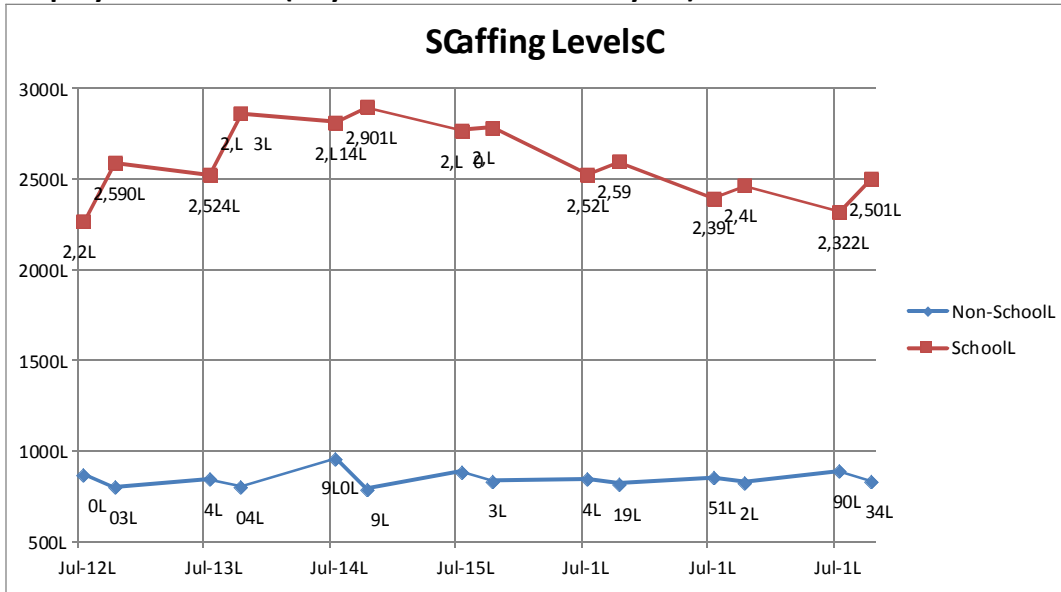
### General Fund Revenue Trends By Fiscal Year



### General Fund Appropriation Trends By Fiscal Year

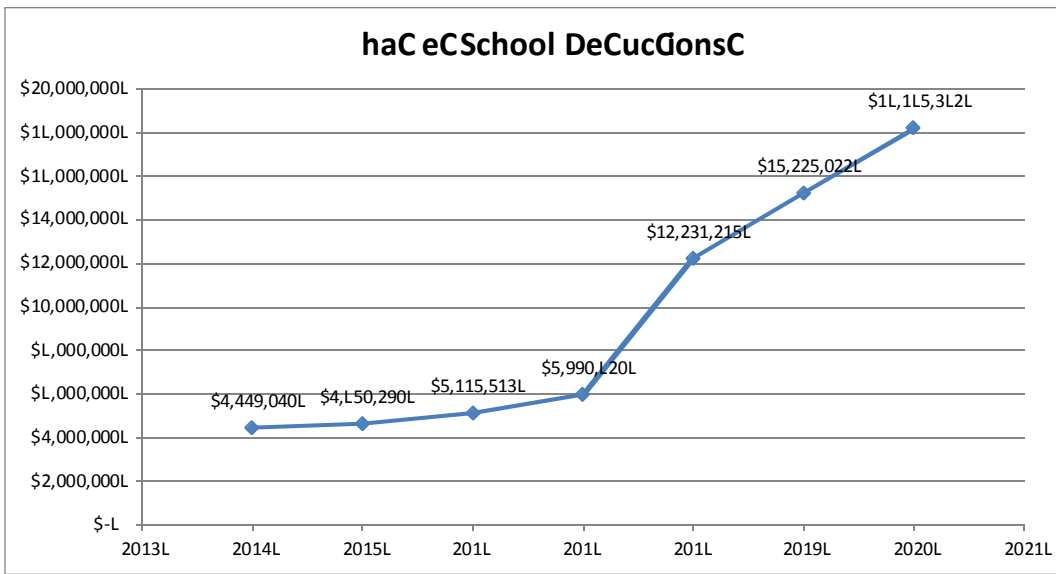
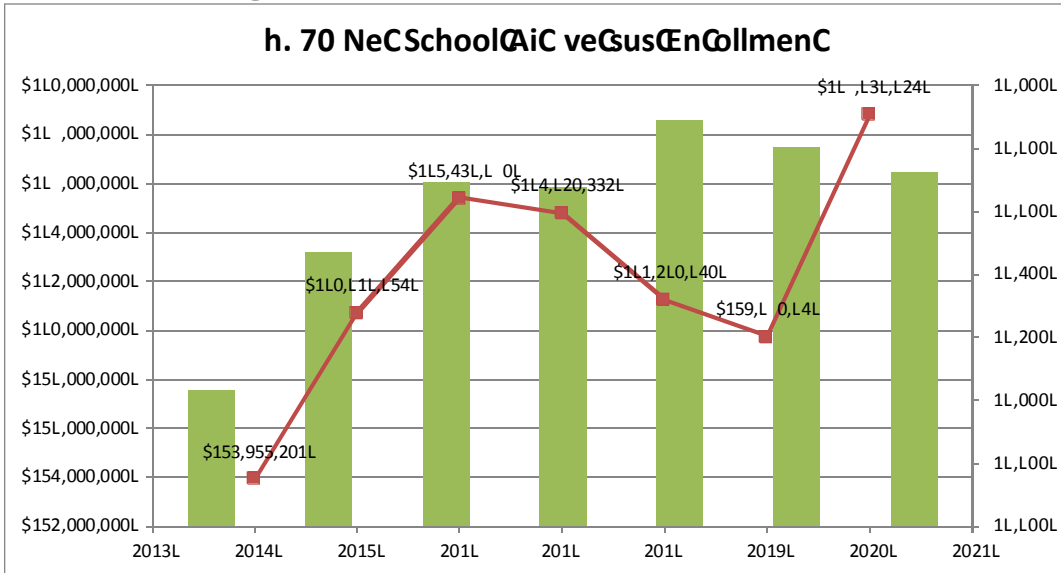


**Employment Trends (July and October of each year).**

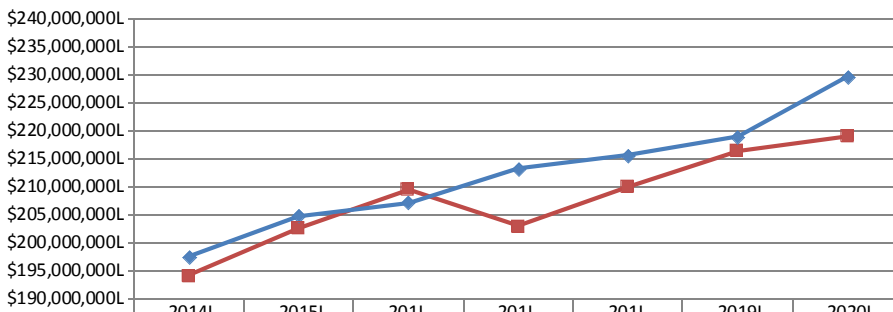


Staffing levels are estimated by counting the number of unique individuals receiving a paycheck in a given month.

# School Budget Trends

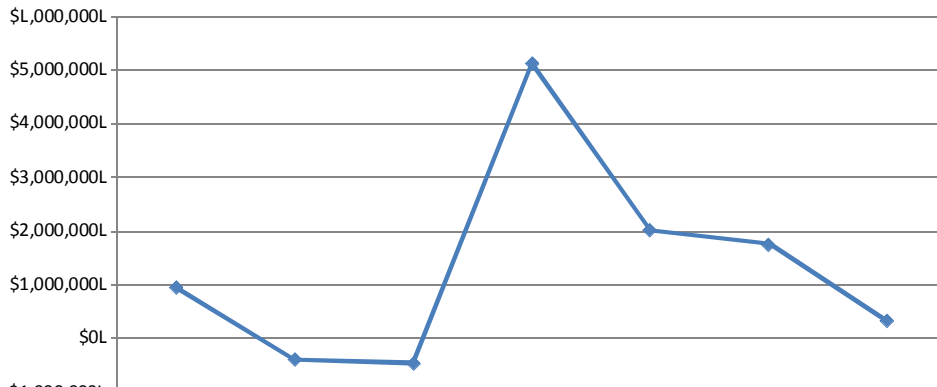


### Foundation vs. Non-School Spending Plus Schedule 19 Costs, Since FY14, Budget

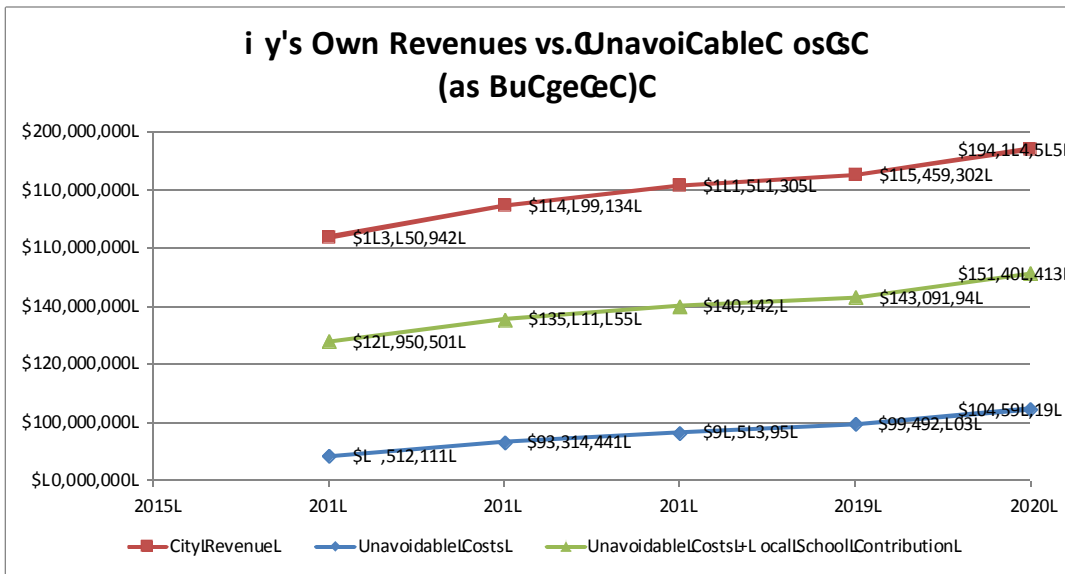
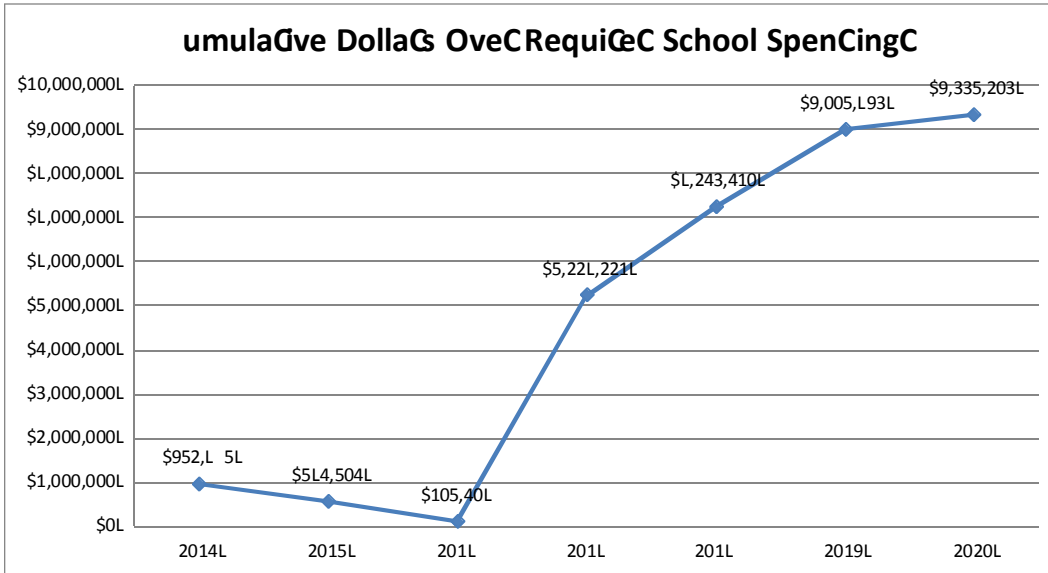


	2014L	2015L	2017L	2018L	2019L	2020L
Foundation	\$194.1ML	\$202.1ML	\$209.5ML	\$202.9ML	\$211.5ML	\$219.1ML
NSSL+Sch. 19	\$199.5ML	\$204.1ML	\$208.1ML	\$213.2ML	\$215.1ML	\$229.1ML
NSSL	\$15.2ML	\$11.1ML	\$15.4ML	\$11.1ML	\$15.3ML	\$11.5ML
Sch. 19	\$40.3ML	\$43.1ML	\$41.1ML	\$45.5ML	\$59.1ML	\$11.1ML

### Dollars Over/Under Required School Spending, Since FY14, Actual



	2014L	2015L	2017L	2018L	2019L	2020L
Amount	\$952,151	(\$31,211)	(\$459,091)	\$5,122,133	\$2,015,199	\$329,410



Unavoidable costs include pensions, health insurance, debt service, tuition for Southeast Regional Vocational High School, and other state charges.