

Brooklyn Public Schools

2018/2019

Board of Education Proposed Estimate of Expenditures

Mission Statement

The Brooklyn School will foster a drive for learning within each student that will allow that student to reach his/her greatest potential. To achieve this mission, the school will continually improve its educational programs and services to meet the needs of all students and to meet this community's expectation for a quality education for all.

Board of Education

Mrs. Aimee Genna, Chair
Mrs. Joan Trivella, Vice Chair
Mr. Keith Atchinson, Secretary
Mrs. Mae Lyons
Mrs. Kelly Coddling
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Central Administration

Mrs. Patricia L. Buell, Superintendent
Mrs. Amanda Brown, Director of Special Education
Mrs. Kathy Erickson, Director of Finance, Town of Brooklyn
Mr. Anthony Tusia, Property Services Director

Brooklyn Elementary School

Ms. Shelley Michaud, Principal
Mr. C. Mark Weaver, Assistant Principal

Brooklyn Middle School

Mr. Alan Yanku, Principal
Mrs. Heather Tamsin, Assistant Principal

2/27/18

2018-19 Superintendent's Request for Expenditures

*Updated 4/25/18

For approval on March 28, 2018 by the Board of Education
 REQUEST: \$18,275,435

2017-18 Approved Estimate of Expenditures	\$17,593,353
Additional appropriation made to the 2017/18 Budget by the Town of Brooklyn 12/22/17	<u>\$886,000</u>
Anticipate only using \$400,000 of the additional appropriation of \$886,000	\$400,000
Anticipated Board of Education expenditures for 2017-18	\$17,993,353
2018-19 Request for Expenditures	\$18,275,435
	1.57% increase
2018-19 Request for Expenditures increase from 2017-18	\$282,082
2018-19 Request for hardware/software made through capital improvement	\$167,114

The Superintendent's request for the 2018-19 school year is for \$18,275,435 or a 1.57% increase over the anticipated expenditures for 2017-18. If the capital improvement requests are not funded through capital projects, the budget would need to be an additional \$167,114 for a total of \$18,442,549 or .002% increase.

If during FY 18 we do not need to use all of the additional appropriation, for example if we only need \$400,000 the current estimated expenditures would be \$17,993,353. The request for expenditures would be an increase from 2017-18 in the amount of \$282,082 or 1.57% increase for 2018-19.

The budget represents:		
.5 math interventionist at BMS	New (unfilled this year)	
1.0 School psychologist BES/BMS	New (unfilled this year)	
1.0 STEAM Teacher BES	New	
part-time para clerk BES/BMS	Requested for 17-18, unfilled	
reduction of health teacher BES	Made in January 2018	
reduction of tech ed teacher	Made in January 2018	
reduction of two buses X 182 days	Made in January 2018	
common schedule at BES/BMS	Made in January 2018	
one library media specialist at each BES and BMS	Currently we have 1.0 since January 2018	
1.0 additional teacher at BMS	Due to class size	

This budget was developed by the Brooklyn Administrative Team with input from staff, parents and the Board of Education and is intended to ensure that we meet the goals of the Board of Education and each student. We believe that this is a reasonable and appropriate budget to bring the students and this district to the next level a achievement. We are proud of the efforts that all of the employees and community made to create a budget that is balanced for this year and we are proud of the budget presented to the community for FY 19.

Motion to approve the Board of Education's Estimate of Expenditures in the amount of \$18,275,435 for FY19 to be presented and received by the Board of Finance on April 11, 2018.

Draft Budget Changes for FY 2019

	<u>Request</u>	<u>Increase</u>	<u>%</u>	<u>Comment</u>
January 24, 2018	\$18,561,374.00	\$968,021.00	5.50%	Initial numbers were higher. These represent initial requests
February 21, 2018	\$18,303,748.00	\$710,396.00	4.04%	Administrators reduced technology requests, numbers firmer, reduction of BES LMS
February 28, 2018	\$18,275,435.00	\$682,083.00	3.88%	BES LMS Added \$81,066 All technology hardware/software requests moved to capital (\$167,114) Correction to a salary that was dropped off \$57,735
March 28, 2018	\$18,275,435.00	-\$203,918.00	-1.10%	Decrease reflects the anticipated expenditures for 2017-18 which include the additional appropriations made to the BOE by the Town on 12/22/17 totaling \$886,000
March 28, 2018	Brooklyn Board of Education voted to approve this budget and forward it to the Town for consideration			
April 25, 2018	\$18,275,435.00	\$282,082.00	1.57%	The \$400,000 appropriation will be transferred into the BOE accounts by 5/1/2018. It is likely that we will not need to access the additional \$486,000 appropriation which changes the % increase.

2017-18 Approved Estimate of Expenditures:
 Original appropriation: \$17,593,353
 Additional appropriation: \$ 400,000
Anticipated Estimate of expenditures for 2017-18 \$17,993,353

Brooklyn Board of Education

*Budget Expense Summary by Object

* Updated 4/25/18 to reflect transfer of \$400,000.

Account	Description	Proposed Budget 18-19	YOY Delta	Budget 17-18	YTD Expenditures	Budget 16-17	Actual 16-17
1010.00000.0000.000.51100	Salaries-Administrators	\$704,866.00	(\$9,947.00)	\$714,813.00	\$463,379.20	\$693,736.00	\$760,476.02
1010.00000.0000.000.51103	Salaries-Substitute Teachers	\$100,000.00	(\$49,600.00)	\$149,600.00	\$57,672.63	\$140,000.00	\$66,366.75
1010.00000.0000.000.51104	Salaries-Substitute Instructional Aides	\$57,500.00	(\$12,500.00)	\$70,000.00	\$19,935.48	\$73,000.00	\$34,472.36
1010.00000.0000.000.51110	Salaries-Support Staff	\$828,083.00	(\$13,303.98)	\$841,386.98	\$564,351.19	\$841,933.00	\$798,434.89
1010.00000.0000.000.51111	Salaries-Teachers	\$5,071,228.00	\$11,256.00	\$5,059,972.00	\$2,898,262.23	\$4,922,236.00	\$4,845,946.43
1010.00000.0000.000.51112	Salaries-Instructional Aides	\$703,382.00	\$97,850.67	\$645,531.33	\$408,742.60	\$674,485.00	\$591,994.12
1010.00000.0000.000.51130	Salaries-Custodial OT	\$3,000.00	(\$6,000.00)	\$9,000.00	\$0.00	\$6,000.00	\$2,457.15
1010.00000.0000.000.51131	Salaries Cafe Overtime	\$500.00	\$0.00	\$500.00	\$2,524.63	\$500.00	\$541.21
1010.00000.0000.000.51151	Additional Compensation-Teachers	\$30,046.00	(\$31,322.88)	\$61,368.88	\$16,948.62	\$53,359.00	\$54,363.68
	Salaries	\$7,498,605.00	(\$53,567.19)	\$7,552,172.19	\$4,431,816.58	\$7,405,251.00	\$7,154,752.41
1010.00000.0000.000.52100	Health/Dental Insurance	\$1,672,895.00	(\$27,879.00)	\$1,700,774.00	\$1,169,820.09	\$1,731,876.00	\$1,402,509.63
1010.00000.0000.000.52200	Fica/Medicare Employer portion	\$215,487.00	(\$41,131.00)	\$256,618.00	\$122,641.29	\$204,070.00	\$211,069.16
1010.00000.0000.000.52300	Pension/Retirement Expenses	\$213,000.00	\$50.00	\$212,950.00	\$216,075.00	\$237,449.00	\$205,621.90
1010.00000.0000.000.52510	Tuition Reimbursement	\$12,500.00	\$0.00	\$12,500.00	\$3,200.00	\$12,500.00	\$3,200.00
1010.00000.0000.000.52600	Unemployment	\$40,000.00	\$37,000.00	\$3,000.00	\$19,410.22	\$5,000.00	\$78.78
1010.00000.0000.000.52700	Workers Compensation	\$75,000.00	(\$4,671.00)	\$79,671.00	\$60,324.88	\$76,607.00	\$76,603.00
1010.00000.0000.000.52800	Life Insurance	\$17,640.00	(\$3,160.00)	\$20,800.00	\$8,610.32	\$0.00	\$0.00
	Employee Benefits	\$2,246,522.00	(\$38,791.00)	\$2,286,313.00	\$1,600,081.80	\$2,267,502.00	\$1,899,082.47
1010.00000.0000.000.53020	Legal Services	\$25,000.00	\$5,000.00	\$20,000.00	\$31,876.50	\$15,000.00	\$42,131.50
1010.00000.0000.000.53200	Professional Educational Services	\$117,600.00	\$29,930.00	\$87,670.00	\$65,595.23	\$135,000.00	\$204,041.94
1010.00000.0000.000.53230	Pupil Services	\$15,000.00	(\$25,000.00)	\$40,000.00	\$0.00	\$40,000.00	\$3,382.00
1010.00000.0000.000.53400	Other Professional Services	\$14,000.00	(\$66,000.00)	\$80,000.00	\$5,750.00	\$165,000.00	\$59,023.50
1010.00000.0000.000.53410	Audit	\$8,500.00	\$470.00	\$8,030.00	\$2,500.00	\$7,600.00	\$7,600.00
1010.00000.0000.000.53500	Technical Services	\$45,000.00	\$10,000.00	\$35,000.00	\$10,500.00	\$0.00	\$0.00
1010.00000.0000.000.53520	Other Technical Services	\$34,400.00	(\$4,000.00)	\$38,400.00	\$42,291.15	\$35,000.00	\$31,194.90
1010.00000.0000.000.53540	Sports Officials	\$4,704.00	\$0.00	\$4,704.00	\$1,227.56	\$6,000.00	\$3,223.28
	Purchased Services	\$264,204.00	(\$49,600.00)	\$313,804.00	\$159,740.44	\$403,600.00	\$350,597.12

Brooklyn Board of Education

*Budget Expense Summary by Object

Account	Description	Proposed Budget 18-19	YOY Delta	Budget 17-18	YTD Expenditures	Budget 16-17	Actual 16-17
1010.00000.0000.000.54101	Refuse Removal	\$16,000.00	(\$10,000.00)	\$26,000.00	\$8,392.16	\$26,000.00	\$29,210.75
1010.00000.0000.000.54300	Equipment Repairs	\$16,800.00	\$0.00	\$16,800.00	\$18,023.77	\$15,000.00	\$24,749.00
1010.00000.0000.000.54301	Building Maintenance	\$40,000.00	\$0.00	\$40,000.00	\$4,283.44	\$35,000.00	\$374.05
1010.00000.0000.000.54302	Fire/Security Maintenance	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$14,300.00	\$8,360.30
1010.00000.0000.000.54303	Grounds Maintenance	\$17,000.00	\$2,000.00	\$15,000.00	\$9,007.85	\$4,000.00	\$14,782.94
1010.00000.0000.000.54320	Technology Related Repairs	\$2,237.00	\$0.00	\$2,237.00	\$78.75	\$2,500.00	\$1,976.66
1010.00000.0000.000.54411	Water/Sewer	\$22,000.00	\$0.00	\$22,000.00	\$11,678.31	\$20,500.00	\$21,928.43
1010.00000.0000.000.54430	Rental of Computer Related Equipment	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$27,000.00	\$29,670.52
	Purchased Property	\$158,337.00	(\$8,000.00)	\$166,337.00	\$51,464.28	\$144,300.00	\$131,052.65
	<i>2011-12</i>						
1010.00000.0000.000.55100	Pupil Transportation-Local/High	\$899,640.00	\$107,623.00	\$1,007,263.00	\$391,712.92	\$692,406.00	\$971,471.06
1010.00000.0000.000.55110	Student Transportation-Spec. Ed	\$328,260.00	(\$73,321.00)	\$254,939.00	\$134,179.39	\$391,786.00	\$424,892.07
1010.00000.0000.000.55150	Transportation-Athletics/Field Trips	\$28,811.00	\$4,252.44	\$24,558.56	\$3,263.48	\$25,000.00	\$14,184.25
1010.00000.0000.000.55200	Property & Liability Insurance	\$75,000.00	\$3,053.00	\$71,947.00	\$54,964.23	\$71,947.00	\$65,386.00
1010.00000.0000.000.55300	Communications	\$15,285.00	\$6,070.00	\$8,195.00	\$6,071.54	\$8,500.00	\$11,800.45
1010.00000.0000.000.55301	Postage	\$2,000.00	(\$1,000.00)	\$3,000.00	\$805.49	\$3,000.00	\$3,000.00
1010.00000.0000.000.55400	Advertising	\$2,500.00	(\$2,500.00)	\$0.00	\$2,488.74	\$5,000.00	\$787.28
1010.00000.0000.000.55600	Tuition-High School	\$4,314,679.00	\$283,080.00	\$4,597,759.00	\$2,591,861.28	\$4,099,473.00	\$4,209,204.87
1010.00000.0000.000.55610	Tuition-Vo Ag	\$70,277.00	\$15,077.00	\$85,354.00	\$0.00	\$78,549.00	\$81,876.00
1010.00000.0000.000.55630	Tuition-Spec. Ed Private	\$456,225.00	(\$343,434.00)	\$113,791.00	\$567,775.22	\$776,366.00	\$374,468.14
1010.00000.0000.000.55640	Tuition-Spec. Ed-In State LEA	\$1,153,244.00	\$976,746.00	\$2,129,990.00	\$210,948.73	\$171,357.00	\$924,044.74
1010.00000.0000.000.55650	Tuition-Spec. Ed-Private Out of State	\$46,246.00	(\$88,757.00)	\$135,003.00	\$87,009.05	\$131,071.00	\$175,913.77
1010.00000.0000.000.55800	Travel Reimbursement	\$8,000.00	(\$3,500.00)	\$11,500.00	\$1,501.66	\$10,000.00	\$12,965.17
1010.00000.0000.000.55910	Services Purchased From Another School District Or	\$33,956.00	\$6,035.00	\$27,921.00	\$49,117.00	\$27,108.00	\$14,859.00
	Services	\$7,374,103.00	\$889,424.44	\$8,263,527.44	\$4,101,718.73	\$6,489,565.00	\$7,284,852.80

\$6,884,618.56

Changes reflect 5/1/18 transfer of additional appropriation of \$400,000.

Brooklyn Board of Education

*Budget Expense Summary by Object

Account	Description	Proposed Budget			YTD		Actual 16-17
		18-19	YOY Delta	Budget 17-18	Expenditures	Budget 16-17	
1010.00000.0000.000.56100	General Supplies	\$101,740.00	(\$1,377.00)	\$103,117.00	\$63,836.31	\$80,636.00	\$69,764.77
1010.00000.0000.000.56110	Instructional Supplies	\$64,093.00	(\$16,930.32)	\$81,023.32	\$47,957.00	\$63,500.00	\$77,332.38
1010.00000.0000.000.56120	Admin Supplies	\$25,809.00	\$14,352.71	\$11,456.29	\$7,218.74	\$10,000.00	\$15,821.96
1010.00000.0000.000.56220	Electricity	\$180,700.00	\$0.00	\$180,700.00	\$106,159.36	\$180,700.00	\$176,735.56
1010.00000.0000.000.56230	Propane Gas	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,898.18
1010.00000.0000.000.56240	Fuel Oil	\$90,000.00	\$13,484.00	\$76,516.00	\$67,524.30	\$82,991.12	\$78,373.56
1010.00000.0000.000.56280	Gasoline/Diesel	\$104,874.00	\$0.00	\$104,874.00	\$26,785.47	\$89,475.88	\$83,714.14
1010.00000.0000.000.56400	Books	\$2,000.00	\$231.00	\$1,769.00	\$1,863.32	\$0.00	\$0.00
1010.00000.0000.000.56410	Textbooks	\$27,258.00	(\$8,984.46)	\$36,242.46	\$16,749.08	\$50,000.00	\$2,733.70
1010.00000.0000.000.56420	Library Books	\$9,458.00	(\$492.00)	\$9,950.00	\$2,918.80	\$10,500.00	\$9,215.08
1010.00000.0000.000.56430	Periodicals	\$12,421.00	\$2,658.08	\$9,762.92	\$8,320.29	\$5,750.00	\$9,184.23
1010.00000.0000.000.56500	Supplies - Technology Related	\$2,258.00	(\$6,334.00)	\$8,592.00	\$2,878.96	\$2,000.00	\$52,334.27
1010.00000.0000.000.56900	Other Supplies	\$5,420.00	(\$4,109.78)	\$9,529.78	\$535.35	\$3,000.00	\$2,260.08
	Supplies and Materials	\$628,031.00	(\$6,501.77)	\$634,532.77	\$352,746.98	\$619,553.00	\$578,367.91
1010.00000.0000.000.57300	New Instructional Equipment	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.00000.0000.000.57345	Instructional Equipment	\$8,954.00	\$4,558.00	\$4,396.00	\$3,896.54	\$37,000.00	\$8,017.34
1010.00000.0000.000.57350	Technology Software	\$16,266.00	(\$30,187.48)	\$46,453.48	\$10,991.80	\$1,250.00	\$7,260.78
	Property	\$26,920.00	(\$23,929.48)	\$60,849.48	\$14,888.34	\$38,250.00	\$15,276.12
1010.00000.0000.000.58100	Dues and Fees	\$58,713.00	(\$960.00)	\$59,673.00	\$48,270.31	\$50,000.00	\$73,803.92
	Dues and Fees	\$58,713.00	(\$960.00)	\$59,673.00	\$48,270.31	\$50,000.00	\$73,803.92
1010.00000.0000.000.59140	Contingency	\$20,000.00	(\$24,993.00)	\$44,993.00	\$2,500.00	\$0.00	\$0.00
	Other - Contingency	\$20,000.00	(\$24,993.00)	\$44,993.00	\$2,500.00	\$0.00	\$0.00
Grand Total:		\$18,275,435.00	\$682,082.00	\$17,593,353.00	\$10,763,227.46	\$17,418,021.00	\$17,487,787.40

\$ 17,993,353

Brooklyn Board of Education

*Budget Expenditure Report - Central Office

Account	Description	Proposed Budget		YOY Delta	YTD		Actual 16-17
		18-19	Budget 17-18		Expenditures	Budget 16-17	
1010.01999.2320.100.51100	SALARY- SUPERINTENDENT	\$147,500.00	\$165,000.00	(\$17,500.00)	\$96,442.36	\$133,514.00	\$207,954.07
1010.01999.2410.100.51100	SALARY - PRINCIPALS	\$0.00	\$0.00	\$0.00	\$51,732.23	\$453,863.00	\$446,161.37
1010.01999.1000.100.51103	SALARY - TEMP./SUB-ELEM./MID.	\$0.00	\$0.00	\$0.00	\$24,836.33	\$100,000.00	\$55,048.67
1010.01999.1000.100.51104	SALARY-PARAPROFESSIONAL SUBS	\$0.00	\$5,000.00	(\$5,000.00)	\$14,490.73	\$5,000.00	\$28,368.98
1010.01999.2130.100.51110	SALARY - SCHOOL NURSE	\$0.00	\$0.00	\$0.00	\$490.00	\$90,342.00	\$100,445.84
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$111,405.00	\$108,117.00	\$3,288.00	\$72,505.86	\$106,619.00	\$105,602.33
1010.01999.2410.100.51110	SALARY-SECRETARIES	\$0.00	\$0.00	\$0.00	\$2,556.52	\$133,172.00	\$136,677.61
1010.01999.1000.100.51111	SALARY-TEACHERS	\$0.00	\$0.00	\$0.00	\$22,860.42	\$4,178,925.00	\$4,159,724.62
1010.01999.2220.100.51111	SALARY - LIBRARIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$154,562.00	\$154,562.00
1010.01999.1000.100.51112	SALARY-PARAPROFESSIONALS	\$0.00	\$0.00	\$0.00	\$147,450.56	\$0.00	\$353,687.68
1010.01999.3100.100.51131	SALARY - CAFETERIA OT	\$500.00	\$500.00	\$0.00	\$2,524.63	\$500.00	\$541.21
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDENT ACTIVITY	\$30,046.00	\$28,926.00	\$1,120.00	\$0.00	\$28,359.00	\$35,915.68
1010.01999.2510.100.52100	INSURANCE- HEALTH/DENTAL	\$1,672,895.00	\$1,700,774.00	(\$27,879.00)	\$1,189,820.09	\$1,731,876.00	\$1,402,509.63
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$215,487.00	\$256,618.00	(\$41,131.00)	\$122,641.29	\$204,070.00	\$211,069.16
1010.01999.2510.100.52300	PENSION/RETIREMENT CONTRIB.	\$213,000.00	\$212,950.00	\$50.00	\$216,075.00	\$237,449.00	\$205,621.90
1010.01999.1000.100.52510	TUITION REIMBURSEMENT	\$12,500.00	\$12,500.00	\$0.00	\$3,200.00	\$12,500.00	\$3,200.00
1010.01999.2510.100.52800	UNEMPLOYMENT	\$40,000.00	\$3,000.00	\$37,000.00	\$19,410.22	\$5,000.00	\$78.78
1010.01999.2510.100.52800	WORKERS' COMPENSATION	\$75,000.00	\$78,671.00	(\$4,671.00)	\$60,324.88	\$76,607.00	\$76,603.00
1010.01999.2510.100.52800	LIFE INSURANCE	\$17,840.00	\$20,800.00	(\$3,160.00)	\$8,610.32	\$0.00	\$0.00
1010.01999.2510.100.53020	LEGAL SERVICES	\$25,000.00	\$20,000.00	\$5,000.00	\$31,876.50	\$0.00	\$0.00
1010.01999.2213.100.53200	INSTR. SERVICES-STAFF TRAINING	\$23,460.00	\$0.00	\$23,460.00	\$0.00	\$26,000.00	\$25,186.94
1010.01999.2200.100.53230	INSTR. SERVICES-STUDENTS	\$15,000.00	\$40,000.00	(\$25,000.00)	\$0.00	\$40,000.00	\$3,382.00
1010.01999.2130.100.53400	HEALTH EXAMS-STAFF/STUDENTS	\$0.00	\$70,000.00	(\$70,000.00)	\$0.00	\$70,000.00	\$4,798.50
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD OF ED.	\$8,500.00	\$8,030.00	\$470.00	\$2,500.00	\$7,600.00	\$7,600.00
1010.01999.2500.100.53500	CONTRACTED SERV-TECHNOLOGY	\$45,000.00	\$35,000.00	\$10,000.00	\$10,500.00	\$0.00	\$0.00
1010.01999.1200.100.53520	Other Technical Services	\$0.00	\$0.00	\$0.00	\$3,311.37	\$0.00	\$0.00
1010.01999.2500.100.53820	TECH. ASST.-EVALS & INSTRUCT	\$0.00	\$12,000.00	(\$12,000.00)	\$810.00	\$12,000.00	\$16,873.71
1010.01999.2230.100.54320	REPAIRS-TECH.EQ.-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,976.66
1010.01999.2500.100.54430	RENTAL OF COMPUTERS/PRINTERS	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$27,000.00	\$29,670.52
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSABLE	\$839,640.00	\$792,977.00	\$107,623.00	\$391,712.92	\$692,406.00	\$971,471.06
1010.01999.2700.100.55150	TRANS-ATHLETICS/FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$14,184.25
1010.01999.2200.100.55300	TELEPHONE - INSTRUCTIONAL	\$5,500.00	\$6,500.00	(\$1,000.00)	\$1,970.57	\$6,500.00	\$10,135.32
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$2,000.00	\$2,000.00	(\$ 0.00)	\$4,100.97	\$2,000.00	\$ 1,665.13
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1010.01999.1000.100.55301	POSTAGE	\$2,000.00	\$3,000.00	(\$1,000.00)	\$805.49	\$3,000.00	\$3,000.00
1010.01999.2100.100.55600	ADVERTISING	\$2,500.00	\$5,000.00	(\$2,500.00)	\$2,488.74	\$5,000.00	\$787.28
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL + 210,000	\$4,314,679.00	\$4,694,599.00	\$283,080.00	\$2,591,881.28	\$4,099,473.00	\$4,209,204.87
1010.01999.2100.100.55610	TUITION-VO AG	\$70,277.00	\$55,200.00	\$15,077.00	\$0.00	\$76,549.00	\$81,876.00
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,500.00	\$3,000.00	(\$500.00)	\$335.66	\$3,000.00	\$2,338.79
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$1,000.00	\$2,000.00	(\$1,000.00)	\$0.00	\$2,000.00	\$6,359.81
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH SCHOOL	\$33,956.00	\$27,921.00	\$6,035.00	\$49,117.00	\$27,108.00	\$14,859.00
1010.01999.2200.100.56110	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,638.72	\$42,000.00	\$65,576.98
1010.01999.2300.100.56120	SUPPLIES - ADMIN SUPPLIES	\$12,000.00	\$0.00	\$12,000.00	\$1,965.00	\$8,500.00	\$14,313.48
1010.01999.2410.100.56120	SUPPLIES - ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$374.53	\$0.00	\$0.00
1010.01999.2700.100.56260	TRANS.VEHICLE-GAS/DIESEL	\$104,874.00	\$104,874.00	\$0.00	\$26,785.47	\$69,475.88	\$83,714.14
1010.01999.1000.100.56410	TEXTBOOKS - ELEM./MIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$661.58	\$40,000.00	\$2,733.70

Brooklyn Board of Education

*Budget Expenditure Report - Central Office

Account	Description	Proposed Budget 18-19	YOY Delta	Budget 17-18	YTD Expenditures	Budget 16-17	Actual 16-17
1010.01999.2220.100.56420	LIBRARY BOOKS & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$9,215.08
1010.01999.2220.100.56430	PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$9,184.23
1010.01999.2500.100.56500	SUPPLIES-TECHNOLOGY RELATED	\$0.00	(\$8,432.00)	\$8,432.00	\$2,878.96	\$52,000.00	\$52,334.27
1010.01999.2130.100.56900	SUPPLIES-MEDICAL	\$0.00	\$0.00	\$0.00	\$282.02	\$3,000.00	\$1,220.80
1010.01999.2200.100.57345	NEW EQUIP. - INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	\$5,141.80
1010.01999.2220.100.57350	LIBRARY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$3,960.78
1010.01999.1000.100.58100	DUES & FEES - ELEMMIDDLE SCHOOL	\$0.00	\$0.00	\$0.00	\$1,500.00	\$5,000.00	\$14,566.16
1010.01999.2320.100.58100	DUES & FEES - SUPT.	\$10,000.00	(\$15,000.00)	\$25,000.00	\$29,562.76	\$25,000.00	\$23,748.32
1010.01999.2510.100.58100	Dues and Fees	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1010.01999.2510.100.59140	Contingency	\$20,000.00	(\$24,993.00)	\$44,993.00	\$0.00	\$0.00	\$0.00
Grand Total:		\$8,125,859.00	\$ -245,437.00	\$7,880,422.00	\$5,197,832.98	\$13,075,969.88	\$13,374,853.91

Handwritten: \$15,437
~~\$7,880,422.00~~
 \$8,101,422

Change reflects the 5/1/18 Transfer of funds, \$ 232,000 of the \$400,000 appropriated,

Brooklyn Elementary School Budget Drivers

ENROLLMENT	Pre-K	K	GRADE 1	GRADE 2	GRADE 3	GRADE 4
AM Class 1	18, 16, 18, 16, 18	16	19	19	18	19
PM Class 1	18, 15, 18, 15, 18	16	19	20	17	19
AM Class 2	18, 17, 18, 17, 18	16	18	20	17	19
PM Class 2	16, 13, 16, 13, 16	15	18	19	18	18
AM Class 3	18, 19, 18, 19, 18	15			18	
PM Class 3	18, 15, 18, 15, 18					
TOTAL	133	78	74	78	88	75
Average Class Size		15.6	18.5	19.5	17.6	18.75
# Teachers Currently	3	4	5	5	4	5
# Teachers Next Year	3	5	4	4	5	4
Net Change in Teachers	0	1	-1	-1	1	-1

Enrollment in January 2018: 546

Projected Enrollment 2018-19: 526 (-20)

BES 32 certified staff: classroom teachers: 25; Interventionists: 2 reading, 1 math; PE/Music/Art/STEAM/Library: 5

<p>New STEAM Teacher</p> <p>New Special Education Program (Spring 2018)</p> <p>Reduction of sections in grade 1, 2, 4 due to class size, additions to grades K, 3 (The previously shared budget had one salary short)</p> <p>Change from Library Media Specialist to Para-Professional</p> <p>Reduction of health teacher from January 2017</p> <p>PD: includes NAEYC mandated training as well as curriculum development</p> <p>Grant funded certified staff: School Readiness, IDEA, Title I, II</p> <p>Part-time office clerk shared with BMS</p> <p>Increase of Technology hardware/software: 5 mac replacements, 4 smartboards (fully equip gr. 3-4, STEAM, 25 chromebooks/Chromebooks)</p>	<p>No change</p> <p>Potential savings</p> <p>-\$130,815</p> <p>\$0</p> <p>-\$80,000</p> <p>\$22,000</p> <p>Partially grant funded</p> <p>\$11,000</p> <p>Partially grant funded</p> <p>\$66,648 Moved to Capital Requests</p>	<p>Reassignment: teacher from a current reduction in class size</p> <p>Reallocation of staff costs, no increased costs</p> <p>Reassignment of teachers to STEAM, 1 retirement = funding to grade 5</p> <p>20-25 hour/week para-professional to support book circulation</p> <p>Not replacing this position: classroom teachers to teach content</p> <p>An increase over last year of \$10,050</p> <p>Grants fund \$374,836 in staff</p> <p>This was budgeted but not hired during 17-18</p> <p>Original request was higher but reduced to lower budget (need 10 replacement macs and 5 smartboards)</p>
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Brooklyn Board of Education

*Budget Expenditure Report - Brooklyn Elementary

Account	Description	Proposed Budget 18-19	YOY Delta	Budget 17-18	Expenditures YTD	Budget 16-17	Actual 16-17
1010.01901.2410.100.51100	Salary-Principals-Elementary	\$223,897.00	\$13,105.00	\$210,792.00	\$139,338.46	\$0.00	\$0.00
1010.01901.1000.100.51103	Salaries-Substitutes-Elementary	\$50,000.00	\$0.00	\$50,000.00	\$4,789.75	\$0.00	\$6,545.02
1010.01901.1000.100.51104	Salaries-Para Substitutes-Elementary	\$0.00	\$0.00	\$0.00	\$2,876.00	\$0.00	\$1,318.06
1010.01901.2130.100.51110	SALARY - SCHOOL NURSE ELEM	\$49,672.00	\$5,440.89	\$44,231.11	\$6,403.57	\$0.00	\$0.00
1010.01901.2410.100.51110	Salary-Secretaries-Elementary	\$57,010.00	\$12,618.00	\$44,391.00	\$32,331.98	\$0.00	\$0.00
1010.01901.1000.100.51111	Salary-Teachers-Elementary	\$1,941,432.00	(\$130,315.00)	\$2,072,247.00	\$1,163,029.92	\$0.00	(\$55,037.12)
1010.01901.2220.100.51111	SALARY - LIBRARIAN	\$81,086.00	\$1,915.00	\$79,151.00	\$42,619.78	\$0.00	\$0.00
1010.01901.2213.100.53200	Professional ED Services-Elementary	\$22,000.00	\$10,050.00	\$11,950.00	\$2,600.00	\$0.00	\$0.00
1010.01901.2130.100.53400	Professional Services- Health	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01901.2140.100.53400	Professional Services- assessments	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01901.2700.100.55150	Field Trips-Elementary	\$3,500.00	\$392.00	\$3,108.00	\$226.04	\$0.00	\$0.00
1010.01901.2660.100.55300	Office Security/Communications-Elementary	\$3,400.00	\$2,705.00	\$695.00	\$0.00	\$0.00	\$0.00
1010.01901.1000.100.56100	General Supplies-Reg. Ed-Elementary	\$6,830.00	(\$2,308.00)	\$11,138.00	\$12,273.29	\$0.00	\$294.95
1010.01901.2130.100.56100	General Supplies-Nurse's Office-Elementary	\$560.00	(\$325.00)	\$885.00	\$755.94	\$0.00	\$0.00
1010.01901.2220.100.56100	Library Supplies-Elementary	\$550.00	\$56.00	\$494.00	\$521.54	\$0.00	\$0.00
1010.01901.1000.100.56110	Instructional Supplies-Reg. Ed-Elementary	\$25,500.00	(\$5,224.00)	\$30,724.00	\$22,400.07	\$0.00	\$0.00
1010.01901.2410.100.56120	Admin. Supplies-Principal's Office-Elementary	\$3,200.00	\$566.00	\$2,644.00	\$2,125.14	\$0.00	\$0.00
1010.01901.1000.100.56400	Books-Elementary	\$2,000.00	\$231.00	\$1,769.00	\$1,863.32	\$0.00	\$0.00
1010.01901.1000.100.56410	Textbooks-Elementary	\$12,288.00	(\$607.00)	\$12,906.00	\$12,890.45	\$0.00	\$0.00
1010.01901.2220.100.56420	Library Books-Elementary	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1010.01901.1000.100.56430	Periodicals-Elementary	\$5,000.00	\$1,854.00	\$3,146.00	\$3,458.39	\$0.00	\$0.00
1010.01901.2220.100.56430	Library Periodicals-Elementary	\$414.00	\$0.00	\$414.00	\$413.54	\$0.00	\$0.00
1010.01901.2230.100.56500	Instructional Supplies-Technology-Elementary	\$350.00	\$190.00	\$160.00	\$0.00	\$0.00	\$0.00
1010.01901.1000.100.57345	Instructional Equip.-Reg. ED-Elementary	\$1,000.00	\$1,000.00	\$0.00	\$445.80	\$0.00	\$0.00
1010.01901.2230.100.57345	Instructional Equip.-Technology-Elementary	\$0.00	(\$800.00)	\$800.00	\$659.35	\$0.00	\$0.00
1010.01901.1000.100.57350	Technology Software-Elementary	\$0.00	(\$10,714.00)	\$10,714.00	\$6,563.75	\$0.00	\$3,300.00
1010.01901.2410.100.57350	Technology Software-Principal's Office-Elementary	\$0.00	(\$500.00)	\$500.00	\$0.00	\$0.00	\$0.00
1010.01901.2220.100.58100	Dues and Fees-Library-Elementary	\$2,168.00	\$0.00	\$2,168.00	\$799.00	\$0.00	\$0.00
1010.01901.2230.100.58100	Dues and Fees-Tech Related-Elementary	\$20,509.00	\$13,240.00	\$7,269.00	\$6,995.05	\$0.00	\$0.00
1010.01901.2410.100.58100	Dues and Fees-Principal's Office-Elementary	\$1,917.00	\$40.00	\$1,877.00	\$200.00	\$0.00	\$0.00
Grand Total:		\$2,524,274.00	(\$ 84,899.11)	\$2,609,173.11	\$1,466,560.03	\$ 0.00	(\$ 43,579.09)

Brooklyn Middle School Budget Drivers

ENROLLMENT	GRADE 5	GRADE 6	GRADE 7	GRADE 8
	20	16	17	22
	19	17	17	23
	18	16	17	23
	20	17	18	23
	18		18	23
Total	95	66	87	114
Average Class	19	16.5	17.4	22.8
# Teachers Currently	4	4	5	5
# Teachers Next Year	5	4	5	5
Net Change in Teachers	1	0	0	0

Enrollment in January 2018: 347 Projected Enrollment 2018-19: 362 (+15)

BMS 21.2 certified staff: classroom teachers: 19; Interventionists: 1.7 reading, .5 math; Band/Chorus/Spanish/Art/Computers/Library Media/PE-Health: 2 (8)

- .5 FTE Math interventionist and math coach/curriculum development
- Transfer of one teacher from BES to BMS due to class size, returning leave, transfers
- Part-time office clerk shared with BES
- Reduction of Tech Ed teacher (cut 1/2018)
- PD includes: math, ELA
- Increase of technology hardware/software: 5 mac replacements, 2 smartboards, 25 chromebooks/boxes
- In budget last year, left unfilled (reduction from the BES budget)
- This was budgeted but not hired during 17-18
- Not replacing this position
- Reduced from 17-18 request
- Original request was higher. This will increase our ability to move toward 1:1 and equip classes with smartboards

\$40,533
\$300,000
\$11,000
-\$79,000
-\$4,940

\$91,450 moved to capital

Brooklyn Board of Education

*Budget Expenditure Report - Brooklyn Middle

Account	Description	Proposed Budget 18-19	YOY Delta	Budget 17-18	Expenditures YTD	Budget 16-17	Actual 16-17
1010.01951.2410.100.51100	Salary-Principals-Middle School	\$223,897.00	(\$8,763.00)	\$232,660.00	\$106,322.72	\$0.00	\$0.00
1010.01951.1000.100.51103	Salaries-Substitute Teachers-Middle School	\$50,000.00	(\$9,600.00)	\$59,600.00	\$24,272.62	\$0.00	\$4,752.06
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE	\$48,200.00	\$5,058.13	\$41,141.87	\$53,733.59	\$0.00	\$0.00
1010.01951.2410.100.51110	Salary-Secretaries-Middle School	\$57,010.00	(\$7,781.00)	\$64,791.00	\$29,193.51	\$0.00	\$1,230.35
1010.01951.1000.100.51111	Salaries-Teachers -Middle School	\$2,156,707.00	\$303,322.00	\$1,853,385.00	\$1,081,114.46	\$0.00	\$0.00
1010.01951.2220.100.51111	SALARY - LIBRARIAN	\$81,068.00	\$1,915.00	\$79,151.00	\$42,819.78	\$0.00	\$0.00
1010.01951.1000.100.51112	Salaries-Paraprofessionals -Middle School	\$0.00	\$0.00	\$0.00	\$127,840.83	\$0.00	\$13,545.71
1010.01951.2200.100.51151	Additional Compensation- Teachers	\$0.00	\$0.00	\$0.00	\$8,469.02	\$0.00	\$0.00
1010.01951.2900.900.51151	SALARY-ATHLETICS STAFF	\$0.00	(\$32,442.88)	\$32,442.88	\$225.10	\$0.00	\$10,327.00
1010.01951.2213.100.53200	Instr. Services-Middle School	\$23,480.00	(\$4,940.00)	\$28,400.00	\$15,335.23	\$0.00	\$0.00
1010.01951.2130.100.53400	Professional Services- Health	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01951.2140.100.53400	Professional Services- assessments	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01951.2500.100.53520	Other Tech Services-Instruction-Middle School	\$2,400.00	\$0.00	\$2,400.00	\$582.57	\$0.00	\$0.00
1010.01951.2900.900.53540	REFEREES-STUDENT SPORTS	\$4,704.00	\$0.00	\$4,704.00	\$1,227.56	\$0.00	\$0.00
1010.01951.2230.100.54320	Repeats-Tech Equip-Instructional-Middle School	\$2,237.00	\$0.00	\$2,237.00	\$78.75	\$0.00	\$0.00
1010.01951.2700.100.55150	Field Trips/Athletics-Middle School	\$25,311.00	\$3,880.44	\$21,450.56	\$3,037.44	\$0.00	\$0.00
1010.01951.2660.100.55300	Office Security/Communications-Middle	\$1,365.00	\$1,365.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01951.2410.100.55800	Travel-Middle School	\$0.00	(\$2,000.00)	\$2,000.00	\$0.00	\$0.00	\$1,984.88
1010.01951.1000.100.56110	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$17.99	\$0.00	\$0.00
1010.01951.2200.100.56110	Instructional Supplies -Middle School	\$23,593.00	(\$4,206.32)	\$27,799.32	\$14,306.05	\$0.00	\$0.00
1010.01951.2300.100.56120	Admin. Supplies-Middle School	\$8,109.00	\$296.71	\$7,812.29	\$182.00	\$0.00	\$8.48
1010.01951.2410.100.56120	Admin. Supplies-Middle School	\$0.00	\$0.00	\$0.00	\$563.49	\$0.00	\$0.00
1010.01951.1000.100.56410	Textbooks -Middle School	\$14,959.00	(\$8,377.46)	\$23,336.46	\$3,187.05	\$0.00	\$0.00
1010.01951.2220.100.56420	Library Books and Supplies-Middle School	\$4,458.00	(\$492.00)	\$4,950.00	\$2,918.80	\$0.00	\$0.00
1010.01951.2220.100.56430	Periodicals-Middle School	\$7,007.00	\$804.06	\$6,202.92	\$4,448.36	\$0.00	\$0.00
1010.01951.2230.100.56500	Instructional Supplies-Technology	\$1,908.00	\$1,908.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01951.2130.100.56900	Supplies-Medical-Middle School	\$938.00	(\$651.78)	\$1,589.78	\$253.33	\$0.00	\$0.00
1010.01951.2900.900.56900	Co-Curricular Supplies-Middle School	\$4,482.00	(\$3,458.00)	\$7,940.00	\$0.00	\$0.00	\$1,039.48
1010.01951.2200.100.57300	New Instructional Equipment-Middle School	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01951.2230.100.57345	Instructional Equip.- Technology-Middle	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01951.1000.100.57350	Technology Software-Middle School	\$ 0.00	(\$24,185.00)	\$24,185.00	\$3,226.66	\$0.00	\$0.00
1010.01951.2220.100.57350	Library Software-Middle School	\$3,266.00	\$1,211.52	\$2,054.48	\$1,201.39	\$0.00	\$0.00
1010.01951.1000.100.58100	Dues and Fees - Middle School	\$3,319.00	\$460.00	\$2,859.00	\$2,313.50	\$0.00	\$0.00

Grand Total: \$2,751,096.00 \$ 218,003.44 \$2,533,092.56 \$1,526,681.80 \$ 0.00 \$ 32,887.96

Special Education Budget Drivers

Creation of in district alternative program	Reallocation	Better quality program, less restrictive than outplacement In budget last year, unfilled (BPS receives \$100,000 grant funds towards 2 social workers)
School Psychologist; to support district assessment and new program Tuition for SE students in High School (Special Education Budget)	\$74,108 \$465,000+	Current budget is under budget by \$465,000 *Budget reflects NET budgeting (Excess costs returned to district) Does not include potential students returning to district into new program.
Increased costs of Out of District Placements (in addition to the SE HS Tuition) Paraprofessionals: 34 projected for next year (increase of \$28,770)	\$419,339 \$674,302	BPS also uses \$100,000 grant funds for paraprofessionals Shared services, change in needs for 18-19 \$7,016 moved to capital
Special Education Transportation Expenses	-\$73,321	
Instructional equipment and technology software; adaptive seating and assistive tech adaptive seating and other equipment	\$16,000 \$8,984	Increased costs projected for next year Medicaid reimbursements to offset expenses
Medicaid Billing	Not projected	
Social Workers	Partially Grant Funded	\$100,000 funded through IDEA Grants
Technology hardware/software-	\$7,016-moved-to-capital	

Special education budgeting is very unpredictable. This budget reflects all of the known needs for the 18-19 school year. This can change drastically with one or two students who move in or out of district. As requested, this budget is based on net funding which means that the excess costs received by the district are returned to the school to offset expenses. We have budgeted for 60% reimbursement. There are no placeholders for potential unknown out of district placements that may be needed and it does not budget for any potential revenue that may be received by receiving tuition for students entering our newly developed program.

29 Special Education students moved into district between July 1 and February 1st. Three of those students are outplacements. (This number does not include Birth to Three students or students who were referred for services)

Brooklyn Board of Education

*Budget Expenditure Report - Special Education

Account	Description	Proposed Budget 18-19	YOY Delta	Budget 17-18	Expenditures YTD	Budget 16-17	Actual 16-17
1010.01901.1200.200.51103	Salaries- Substitute Teachers	\$0.00	\$0.00	\$0.00	\$2,971.93	\$0.00	\$0.00
1010.01901.1200.200.51111	Salaries-Teachers	\$0.00	\$0.00	\$0.00	\$123,340.56	\$0.00	\$0.00
1010.01901.1250.200.51111	Salaries-Teachers	\$0.00	\$0.00	\$0.00	\$167,207.86	\$0.00	\$0.00
1010.01901.1200.200.56110	Instructional Supplies-Spec. Ed-Elementary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345.45
1010.01901.1200.200.57345	Instructional Equip.-Spec. ED-Elementary	\$0.00	(\$596.00)	\$596.00	\$730.00	\$0.00	\$0.00
1010.01998.2100.200.51103	SALARY- STUDENT SERVICES DIRECTOR	\$109,572.00	\$3,211.00	\$106,361.00	\$69,543.43	\$106,361.00	\$106,360.58
1010.01998.2100.200.51100	SALARY - TEMP/SUB - SPEC. ED.	\$0.00	(\$40,000.00)	\$40,000.00	\$820.00	\$40,000.00	\$20.00
1010.01999.1200.200.51104	SALARY - PARAPROF. SUB/SPEC.ED	\$46,000.00	(\$20,000.00)	\$66,000.00	\$0.00	\$66,000.00	\$3,599.32
1010.01999.1260.200.51110	Salaries-Support Staff	\$0.00	\$0.00	\$0.00	\$7,761.60	\$0.00	\$0.00
1010.01999.2100.200.51110	SALARY - SECRETARY, SPECIAL ED	\$46,010.00	\$1,619.00	\$44,391.00	\$28,983.79	\$0.00	\$0.00
1010.01999.2190.200.51110	SALARY-SOCIAL WORKER-SPEC. ED.	\$65,410.00	\$3,158.00	\$62,252.00	\$44,864.66	\$87,688.00	\$43,053.06
1010.01999.1200.200.51111	SALARY-SPECIAL EDUCATION TEACHERS	\$541,679.00	(\$163,341.00)	\$705,020.00	\$180,857.53	\$439,688.00	\$448,320.37
1010.01998.1240.200.51111	SALARY - PSYCHOLOGIST-SP.ED.	\$0.00	(\$75,000.00)	\$75,000.00	\$0.00	\$0.00	\$0.00
1010.01998.1250.200.51111	SALARY-SPEECH THERAPIST	\$142,170.00	\$13,419.00	\$128,751.00	\$37,683.86	\$0.00	\$0.00
1010.01998.2140.200.51111	SALARY - PSYCHOLOGIST-SP.ED.	\$74,108.00	\$74,108.00	\$0.00	\$0.00	\$20,000.00	\$90.00
1010.01999.2150.200.51111	SALARY-SPEECH THERAPIST	\$0.00	\$0.00	\$0.00	\$0.00	\$67,281.00	\$69,739.36
1010.01999.2160.200.51111	SALARY-OCCUPATIONAL THERAPIST	\$53,000.00	(\$14,267.00)	\$67,267.00	\$37,128.16	\$61,800.00	\$68,247.20
1010.01999.1200.200.51112	SALARY-PARAPROFessionals SPEC. ED.	\$703,382.00	\$57,850.87	\$645,531.33	\$133,451.21	\$674,485.00	\$224,760.73
1010.01998.1200.200.53200	Staff Development-Special Ed	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1010.01999.2150.200.53200	NSTR. SERVICES-SPEECH PATHOLOGIST	\$0.00	\$0.00	\$0.00	\$12,260.00	\$65,000.00	\$134,475.00
1010.01999.2170.200.53200	INSTR. SERVICES- PHYSICAL THERAPY	\$46,680.00	\$1,360.00	\$45,320.00	\$35,400.00	\$44,000.00	\$44,380.00
1010.01999.1240.200.53400	HEALTH EXAMS- PSYCHOLOGICAL	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
1010.01999.2140.200.53400	HEALTH EXAMS- PSYCHOLOGICAL	\$6,000.00	(\$2,000.00)	\$10,000.00	\$4,250.00	\$95,000.00	\$54,225.00
1010.01999.1200.200.53520	Other Technical Services	\$5,000.00	\$5,000.00	\$0.00	\$8,280.11	\$0.00	\$0.00
1010.01999.2500.200.53520	TECH.ASST.-SUPPORT - SP. ED.	\$12,000.00	\$8,000.00	\$4,000.00	\$14,924.96	\$3,000.00	\$3,345.92
1010.01998.2700.200.55110	TRANS./SP.ED.-CONNECTICUT LEA + 100,000	\$328,280.00	(\$73,321.00)	\$401,601.00	\$134,179.39	\$391,786.00	\$424,992.07
1010.01999.2100.200.55300	TELEPHONE-SPECIAL ED OFFICE	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1010.01999.2100.200.55630	TUITION-SPECIAL ED-PRIVATE	\$456,225.00	(\$343,434.00)	\$799,659.00	\$567,775.22	\$776,368.00	\$374,468.14
1010.01999.1200.200.55640	TUITION-SPEC. ED-IN STATE LEA + 70,000	\$1,153,244.00	\$976,746.00	\$1,729,990.00	\$210,948.73	\$171,357.00	\$924,044.74
1010.01998.1200.200.55660	TUITION-SPEC. ED-PRIV-OUT OF STATE	\$46,246.00	(\$88,757.00)	\$135,003.00	\$87,009.05	\$131,071.00	\$175,913.77
1010.01999.2100.200.55800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500.00	\$0.00	\$2,500.00	\$1,186.00	\$2,000.00	\$1,591.73
1010.01999.1200.200.56110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$15,000.00	(\$7,000.00)	\$22,000.00	\$4,594.17	\$21,500.00	\$11,409.95
1010.01999.2100.200.56110	Instructional Supplies-ELL-Spec.Ed	\$0.00	(\$500.00)	\$500.00	\$0.00	\$0.00	\$0.00
1010.01998.2100.200.56120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$2,500.00	\$1,500.00	\$1,000.00	\$2,008.58	\$1,500.00	\$1,500.00
1010.01999.1200.200.56410	TEXTBOOKS - SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1010.01999.1200.200.57345	INSTRUCTIONAL EQUIPMENT-SPECIAL EDUCATION	\$7,954.00	\$4,954.00	\$3,000.00	\$2,061.39	\$3,000.00	\$2,875.54
1010.01999.1200.200.57350	Technology Software-Special Ed	\$13,000.00	\$4,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00
1010.01999.1200.200.58100	Dues and Fees-Spec. Ed	\$800.00	\$300.00	\$500.00	\$0.00	\$0.00	\$0.00
Grand Total:		\$3,880,740.00	\$ -226,009.67	\$3,654,730.33	\$1,921,502.09	\$3,277,863.00	\$3,117,657.93

\$158,010 3,782,730

Change reflects the 5/1/18 transfer of \$170,000 of the \$400,000 appropriated.

Property Services: Grounds and Maintenance Budget Drivers

Reduced Salary	-\$36,706	Reduced one custodian January 2018
Reduced Custodial OT	-\$6,000	Reduction based on new building use policy
Reduced Technical assistance	-\$5,000	Based on anticipated costs
Reduced Refuse Removal: better contract	-\$10,000	Changed contract for medical waste
Fuel Oil	\$13,484	Based on projected increase

Technical Assistance Includes: energy management, Apex (Phones, cameras, badges), inspections: asbestos, boiler, elevator, fuel tanks, playground
Fire Alarm/Security Includes: Inspections of: fire alarms, hoods in kitchen, sprinklers, fire extinguishers, security systems

Brooklyn Board of Education

*Budget Expenditure Report - Property Services

Account	Description	Proposed Budget		YOY Delta	Budget 17-18	Expenditures	Budget 16-17	Actual 16-17
		18-19	16-17					
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$2,568.75	\$3,000.00	\$1,185.00
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$395,366.00	\$432,072.00	(\$36,706.00)	\$432,072.00	\$285,726.11	\$424,114.00	\$411,425.50
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$3,000.00	\$8,000.00	(\$5,000.00)	\$8,000.00	\$0.00	\$6,000.00	\$2,457.15
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/BUILDING	\$15,000.00	\$20,000.00	(\$5,000.00)	\$20,000.00	\$14,382.14	\$20,000.00	\$10,975.27
1010.01999.2610.100.54101	REFUSE REMOVAL	\$16,000.00	\$26,000.00	(\$10,000.00)	\$26,000.00	\$8,392.16	\$26,000.00	\$29,210.75
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$16,800.00	\$16,800.00	\$0.00	\$16,800.00	\$18,023.77	\$15,000.00	\$24,749.00
1010.01999.2610.100.54301	BUILDING REPAIRS	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$4,283.44	\$35,000.00	\$ 374.05
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MAINTENANCE	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$14,300.00	\$8,360.30
1010.01999.2600.100.54303	GROUPS MAINTENANCE	\$17,000.00	\$15,000.00	\$2,000.00	\$15,000.00	\$9,007.85	\$4,000.00	\$14,782.94
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$11,678.31	\$20,500.00	\$21,928.43
1010.01999.2610.100.55200	PROPERTY & LIABILITY INSURANCE	\$75,000.00	\$71,947.00	\$3,053.00	\$71,947.00	\$54,964.23	\$71,947.00	\$65,386.00
1010.01999.2610.100.55800	TRAVEL - CUSTODIANS	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$ 689.98
1010.01999.2600.100.56100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$91,800.00	\$90,600.00	\$1,200.00	\$90,600.00	\$50,285.64	\$90,636.00	\$68,469.82
1010.01999.2610.100.56220	ELECTRICITY	\$180,700.00	\$180,700.00	\$0.00	\$180,700.00	\$108,159.36	\$180,700.00	\$176,735.56
1010.01999.2610.100.56230	PROPANE GAS-GENERATOR	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,898.18
1010.01999.2610.100.56240	FUEL OIL	\$90,000.00	\$76,516.00	\$13,484.00	\$76,516.00	\$67,524.30	\$82,991.12	\$78,373.56
Grand Total:		\$ 993,466.00	\$1,017,935.00	(\$ 24,469.00)	\$1,017,935.00	\$ 632,996.06	\$ 998,188.12	\$ 917,001.47

Brooklyn Public Schools Projected Enrollment Report for 2018-19

Data based on April 2018 enrollment

THE DATA IS BASED ON THE ASSUMPTION THAT ALL STUDENTS CURRENTLY ENROLLED WILL ADVANCE BY ONE GRADE AND THAT THE PK WILL REMAIN AT CAPACITY.

	Pre-K	K	1	2	3	4	5	6	7	8	Total
AM Class 1	18, 16, 18, 16, 18	16	19	19	18	19	20	18	22	22	22
PM Class 1	18, 15, 18, 15, 18	16	19	20	17	19	19	17	22	23	23
AM Class 2	18, 17, 18, 17, 18	16	18	20	17	19	18	16	22	23	23
PM Class 2	16, 13, 16, 13, 16	15	18	19	18	18	20	17	21	23	23
AM Class 3	18, 19, 18, 19, 18	16			18						
PM Class 3	18, 15, 18, 15, 18										
	133	78	74	78	88	75	95	66	87	114	888
Average Class Size		15.6	18.5	19.5	17.6	18.75	19	16.5	21.75	22.8	
# Teachers Currently	3	4	5	5	4	5					
# Teachers Next Year	3	5	4	4	5	4					
Net Change in Teachers	0	1	-1	-1	1	-1	0	0	0	0	-1
TOTAL ENROLLMENT IN DISTRICT PK-8				BES Enrollment:	526		BMS Enrollment:	362		Total Enrollment:	888

	9	10	11	12	Total	Per Puppl	Total
High School Students							
WoodstockAcademy	50	24	57	49	180	\$13,622.00	\$2,451,960.00
Killingly High School	15	32	28	32	107	\$13,056.96	\$1,397,094.72
Killingly Ag Science	3	2	3	1	9	\$7,028.00	\$63,252.00
Plainfield High School	1	0	0	2	3	\$13,426.00	\$40,278.00
Parish Hill High School	0	1	0	1	2	\$7,500.00	\$15,000.00
Putnam High School	0	0	1	0	1	\$11,741.00	\$11,741.00
Griswold High School	0	0	1	0	1	\$12,075.00	\$12,075.00
Norwich Free Academy	2	7	2	4	15	\$12,762.00	\$191,430.00
Ellis Technical High School	16	18	20	6	60	\$0.00	\$0.00
Quinebaug Middle College	3	8	2	6	19	\$4,562.00	\$86,678.00
Act	1	0	0	2	3	\$6,047.00	\$18,141.00
**LEARN Magnet School					400		\$4,224,397.72
Grade 2:	91	92	114	103			
							High School Enrollment:
							400

OUT OF DISTRICT STUDENTS (not counted in totals)

TOTAL BROOKLYN STUDENT ENROLLMENT PK-21 17

18-19 HS Anticipated Tuition	18-19 Anticipated Vo-Ag Tuition
\$4,224,397.72	\$63,252.00

2018 Brooklyn High School Population

80 moving from grade 8-> and 90 due to graduate

Grade	Woodstock Academy		Killingly High School		Killingly Ag Science		Ellis		NEA		QMC		ACI		Plainfield High School		
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	
9	24	50	26	32	2	3	1	18	18	7	2	8	3	0	1	0	1
10	57	24	-33	28	3	2	-1	20	18	2	7	2	8	0	0	0	0
11	49	57	8	32	1	3	2	6	20	4	2	6	2	2	0	2	0
12	38	49	13	28	1	1	0	17	8	2	4	2	8	0	2	2	0
Tuition	\$13,078	\$13,891	\$2,500,328	\$13,056	\$13,056	\$1,396,988	\$0	\$0	\$0	\$12,588	\$12,782	\$191,430	\$4,429	\$4,562	\$5,671	\$18,141	\$38,142
Total	168	180	14	120	7	9	2	81	60	15	15	0	18	19	1	2	3

Confirmed 1.57% Rate from 17-18
 Estimated 3% Confirmed at 1.5% 2/8/18
 Estimated 3% Confirmed at 1.5% 2/8/18
 Confirmed decrease of 2%

*2 ALPS added to KHS Totals

Grade	Putnam High School		Plain Hill High School		Griswold		Norwich Tech		Windham Tech	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
9	0	0	1	0	0	0	0	0	0	0
10	1	0	0	1	1	0	1	0	0	0
11	0	1	1	0	0	1	0	0	0	0
12	1	0	0	1	0	0	1	0	0	0
Tuition	\$11,477	\$11,741	\$11,741	\$7,500	\$12,075	\$12,075	\$0	\$0	\$0	\$0
Total	2	1	-1	2	1	1	0	0	0	0

Confirmed
 confirmed 1.75% 2/12/18
 NA
 NA

- Changes:
- WA 1.57%
 - KHS 0%
 - K-Voag 3% estimated
 - Ellis NA
 - NFA 1.50%
 - QMC 3%
 - ACT 3% estimated
 - PdHS -2%
 - PHS 2.25%
 - PHHS 0%
 - GHS 1.75%
 - NT NA
 - WT NA

Total Enrollment: 400

18-19 Anticipated
 \$4,270,520.69

Budget 18-19
 \$4,314,679.00

Diff
 \$44,158.31

Diff
 \$7,027.79

Total Students
 391

Total Students
 9

Total HS Population

398 (403 in 2017-18, grade 8 class is smaller than graduating class)

Salary Information: Custodial, Nurses, Secretaries, Administration, Non-affiliated

Description	Work Calendar	Step	Hours	Hours	
1 Custodian	Hourly 12 months		3	\$45,084	
2 Custodian	Hourly 12 months		3	\$45,084	
3 Custodian	Hourly 12 months		3	\$45,084	
4 Custodian	Hourly 12 months		3	\$45,084	
5 Custodian	Hourly 12 months		3	\$45,084	
6 Custodian	Hourly 12 months		3	\$45,084	
7 Maintenance Supervisor	Hourly 12 months		2%	\$79,326	
			Total	\$249,894	
1 School Nurse	Hourly School Year		\$35.48	200 X 7 hrs	\$49,672
2 School Nurse	Hourly School Year		\$33.00		\$46,200
			Total		\$95,872
1 Secretary	Hourly 12 months		22.12	260 X 8	\$46,010
2 Assistant Financial Secretary	Hourly 12 months		23.08		\$48,006
3 Secretary	Hourly 12 months		22.12		\$46,010
4 Secretary	Hourly 12 months		22.12		\$46,010
5 Coordinator of Business Operations	Hourly 12 months		30.48		\$63,398
			Total		\$209,434
1 ERR	Hourly School Yea		\$29,080	Brooklyn Middle	\$29,080
			Total		\$29,080
1 Director Student Services	Salary 12 Months	BES	\$109,572		\$223,897
2 Superintendent	Salary 12 Months	BMS	\$147,500		\$223,897
3 Principal	Salary 12 Months	SE	\$117,892		\$109,572
4 Assistant Principal	Salary 12 Months		\$106,005		
5 Assistant Principal	Salary 12 Months		\$106,005		
6 Principal	Salary 12 Months		\$117,892		
			Total		\$704,866

BES		Longevity		BMS	
1 Teacher	\$55,688	1 Teacher	300	1 Teacher	\$82,705
2 Teacher	\$81,066	2 Teacher	400	2 Teacher	\$81,066
3 Teacher	\$81,066	3 Teacher		3 Teacher	\$81,066
4 Teacher	\$81,066	4 Teacher	400	4 Teacher	\$81,066
5 Teacher	\$81,066	5 Teacher	400	5 Teacher	\$82,705
6 Teacher	\$81,066	6 Teacher	350	6 Teacher	\$81,066
7 Teacher	\$81,066	7 Teacher	350	7 Teacher	\$81,066
8 Teacher	\$81,066	8 Teacher		8 Teacher	\$81,066
9 Teacher	\$70,863	9 Teacher		9 Teacher	\$81,066
10 Teacher	\$81,066	10 Teacher	300	10 Teacher	\$64,694
11 Teacher	\$81,066	11 Teacher	400	11 Teacher	\$74,108
12 Teacher	\$50,368	12 Teacher		12 Teacher	\$82,705
13 Teacher	\$81,066	13 Teacher		13 Teacher	\$81,066
14 Teacher	\$77,363	14 Teacher		14 Teacher	\$62,238
15 Teacher	\$81,066	15 Teacher	400	15 Teacher	\$81,066
16 Teacher	\$81,066	16 Teacher	350	16 Teacher	\$81,066
17 Teacher	\$57,735	17 Teacher		17 Teacher	\$82,705
18 Teacher	\$81,066	18 Teacher		18 Teacher	\$81,066
19 Teacher	\$67,559	19 Teacher		19 Teacher	\$81,066
20 Teacher	\$70,863	20 Teacher		20 Teacher	\$81,066
21 Teacher	\$81,066	21 Teacher	400	21 Teacher	\$66,741
22 Teacher	\$81,066	22 Teacher	350	22 Teacher	\$81,066
23 Teacher	\$81,066	23 Teacher		23 Teacher	\$81,066
24 Teacher	\$56,508	24 Teacher		24 Teacher .7 FTE	\$56,746
25 Teacher	\$81,066	25 Teacher		25 Teacher	\$81,066
26 Teacher	\$82,705	26 Teacher		26 Teacher	\$82,705
27 Teacher	\$81,066	27 Teacher		27 Math specialist .5 FTE	\$40,533
28 Teacher	\$81,066	28 Teacher	400	28 Teacher	\$81,066
29 Teacher	\$63,875				
30 Teacher	\$64,694				
31 Teacher	\$57,735				
32 Teacher	\$2,316,268				
Total	\$374,836.00	Grant	Total	\$81,066	Grant
				\$2,156,707	\$0.00

\$0 Someone from BES to move to gr 5

Social Worker BES/BMS		Special Education Teachers	
1 Teacher	\$82,705	1 Teacher	BES 350
2 Teacher	\$82,705	2 Teacher	BES \$72,472
		3 Teacher	BES \$81,066
		4 Teacher	BES \$82,705
		5 Teacher	BMS \$62,238
		6 Teacher	BMS \$81,066
		7 Teacher	BMS \$81,066
		8 Teacher	BES \$62,238
			Total \$603,917

Librarian BES/BMS	
1 LMS	\$81,066 In BES budget
2 LMS	\$81,066 In BMS budget

Speech In Special Education Budget	
1 SLP	\$81,066
2 SLP	\$70,863 Grant
Total	\$151,949

School Psychologist	
1 PSY	\$74,108
Total	\$74,108

Total	
Total	\$142,170

Non-certified Staff: Paraprofessionals

BES	Hourly	Projection Amount	BMS	Hourly	Projected Amount
1 Para	\$17.16	\$23,063.04	1 Para w/ Degree	\$18.01	\$23,340.96
2 Para	\$17.16	\$23,063.04	2 Para	\$17.16	\$21,415.68
3 Para w/ Degree	\$18.01	\$24,205.44	3 Para	\$17.16	\$22,239.36
4 Para w/ Degree	\$18.01	\$24,205.44	4 Para w/ Degree	\$18.01	\$23,340.96
5 Para w/ Degree	\$18.01	\$24,205.44	5 Para	\$16.66	\$22,391.04
6 Para w/ Degree	\$18.01	\$24,205.44	6 Para w/ Degree	\$18.01	\$22,476.48
7 Para	\$17.16	\$23,063.04	7 Para	\$17.16	\$22,239.36
8 Para	\$17.16	\$23,063.04	8 Para w/ Degree	\$18.01	\$24,205.44
9 Para	\$17.16	\$23,063.04	9 Para	\$17.16	\$21,415.68
10 Para	\$17.16	\$23,063.04	10 Para w/ Degree	\$18.01	\$24,205.44
11 Para w/ Degree	\$18.01	\$24,205.44	11 Para	\$17.16	\$21,415.68
12 Para	\$17.16	\$23,063.04	12 Para w/ Degree	\$18.01	\$24,205.44
13 Para	\$17.16	\$22,239.36	13 Para w/ Degree	\$18.01	\$24,205.44
14 Para w/ Degree	\$18.01	\$24,205.44	Total		\$297,096.96
15 Para	\$17.16	\$23,063.04	Grant		-\$50,000.00
16 Para w/ Degree	\$18.01	\$24,205.44	Total in Local Budget		\$247,096.96
17 Para	\$16.66	\$11,195.52			
18 Para	\$17.16	\$23,063.04			
19 Para w/ Degree	\$18.01	\$24,205.44			
20 Para	\$16.20	\$20,638.00			
21 Para	\$16.20	\$20,638.00			
	Total	\$475,921.76			
	Grant	-\$50,000.00			
	Total in Local Budget	\$425,921.76			