

Brooklyn Public Schools

2017/2018

Board of Education Proposed Estimate of Expenditures

Approved March 22, 2017
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 education programs and services to meet the needs of all students and to meet this community's expectations for a quality education for all.

Board of Education

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Mrs. Kelly Coddling, Vice Chair
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Mr. Eric Anderson
Mrs. Mae Lyons
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Central Administration

Mary P. Conway, Ed.D., Superintendent
Mrs. Amanda Brown, Director of Special Education
Mrs. Sherry Holmes, Director of Finance, Town of Brooklyn
Mr. Anthony Tusia, Property Services Manager

Brooklyn Elementary School

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

Brooklyn Middle School

Mr. Al Yanku, Principal
Mrs. Marybeth Sweet, Assistant Principal

2017/18 Expenditure Highlights

REQUEST: \$17,593,353

1.006% INCREASE OF \$175,332

over

THE 2016/17 ESTIMATE OF \$17,418,021

INCREASES

\$75,000 1.0 School Psychologist
\$60,000 1.0 Speech Language Pathologist
\$35,000 0.5 Mathematics Interventionist
\$20,400 1.0 Paraprofessional Clerk
\$35,000 Technology Support Services
\$11,000 Grounds Maintenance
\$5,000 Building Maintenance

REDUCTIONS

\$85,000 Speech Language Pathologist Services
\$25,000 Psychological Testing Services
\$71,151 1.0 BMS Teacher
\$89,223 High School Tuition

Object	Account	2016-2017 Budget	Anticipated Expenditure	2017-2018 Proposed Budget	Difference from 2016-2017
51000	Salaries	\$7,405,251	\$7,405,251	\$7,552,172	\$146,921
52000	Employee Benefits	\$2,267,502	\$2,267,502	\$2,286,313	\$18,811
53000	Purchased Services	\$403,600	\$403,600	\$313,804	-\$89,796
54000	Purchased Property	\$144,300	\$144,300	\$166,337	\$22,037
55000	Services	\$6,489,565	\$6,489,565	\$6,484,679	-\$4,886
56000	Supplies & Materials	\$619,553	\$619,553	\$634,533	\$14,980
57000	Property	\$38,250	\$38,250	\$50,849	\$12,599
58000	Dues and Fees	\$50,000	\$50,000	\$59,673	\$9,673
59000	Other-Contingency	\$0	\$0	\$44,993	\$44,993
	TOTALS	\$17,418,021	\$17,418,021	\$17,593,353	\$175,332

Object Summary

Brooklyn Board of Education

Budget Object Summary for Brooklyn Schools

Account on new page

Round to whole dollars

Print accounts with zero balance



Exclude inactive accounts with zero balance

To Date: 3/31/2017

From Date: 3/1/2017

Definition: Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.00000.0000.000.51100	Salaries-Administration	\$714,813.00	\$693,738.00	\$568,859.45	\$568,143.00	\$682,969.28	\$21,075.00	3.04
1010.00000.0000.000.51103	Salaries-Substitute Teachers	\$149,600.00	\$140,000.00	\$38,728.79	\$165,000.00	\$142,995.07	\$9,600.00	6.86
1010.00000.0000.000.51104	Salaries-Substitute Instructional Aide	\$70,000.00	\$73,000.00	\$16,910.43	\$73,000.00	\$81,668.13	(\$3,000.00)	(4.11)
1010.00000.0000.000.51110	Salaries-Support Staff	\$841,386.98	\$841,933.00	\$559,585.64	\$872,900.00	\$859,364.04	(\$546.02)	(0.06)
1010.00000.0000.000.51111	Salaries-Teachers	\$5,059,972.00	\$4,922,236.00	\$2,965,635.08	\$5,022,413.00	\$4,692,513.92	\$137,736.00	2.80
1010.00000.0000.000.51112	Salaries-Instructional Aides	\$645,551.00	\$674,485.00	\$312,991.28	\$451,073.00	\$556,166.66	(\$28,954.00)	(4.29)
1010.00000.0000.000.51130	Salaries-Custodial O/T	\$9,000.00	\$6,000.00	\$2,457.15	\$9,000.00	\$27,620.15	\$3000.00	50.00
1010.00000.0000.000.51131	Salaries-Cafe Overtime	\$500.00	\$500.00	\$ 541.21	\$500.00	\$0.00	\$0.00	0.00
1010.00000.0000.000.51151	Additional Compensation-Teachers	\$61,368.88	\$53,359.00	\$25,576.73	\$52,804.00	\$45,143.11	\$8,009.88	15.01
	Salaries	\$7,552,171.86	\$7,405,251.00	\$4,491,285.76	\$7,214,833.00	\$7,088,460.36	\$146,920.86	1.98
1010.00000.0000.000.52100	Health/Dental Insurance	\$1,700,774.00	\$1,731,876.00	\$936,036.60	\$1,821,781.00	\$1,664,184.50	(\$31,102.00)	(1.80)
1010.00000.0000.000.52200	Fica/Medicare Employer portion	\$256,618.00	\$204,070.00	\$144,333.07	\$187,381.00	\$183,469.40	\$52,548.00	25.75
1010.00000.0000.000.52300	Pension/Retirement Expenses	\$212,950.00	\$237,449.00	\$198,871.90	\$177,651.00	\$208,817.00	(\$24,499.00)	(10.32)
1010.00000.0000.000.52510	Tuition Reimbursement	\$12,500.00	\$12,500.00	\$1,600.00	\$12,500.00	\$12,800.00	\$0.00	0.00
1010.00000.0000.000.52600	Unemployment	\$3,000.00	\$5,000.00	\$78.78	\$5,000.00	\$0.00	(\$2,000.00)	(40.00)
1010.00000.0000.000.52700	Workers Compensation	\$79,671.00	\$76,607.00	\$57,452.25	\$79,446.00	\$74,376.12	\$3,064.00	4.00
1010.00000.0000.000.52800	Life Insurance	\$20,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,800.00	0.00
	Employee Benefits	\$2,286,313.00	\$2,267,502.00	\$1,338,372.60	\$2,283,759.00	\$2,143,647.02	\$18,811.00	0.83
1010.00000.0000.000.53020	Legal Services	\$20,000.00	\$15,000.00	\$18,168.50	\$10,000.00	\$92,506.89	\$5,000.00	33.33
1010.00000.0000.000.53200	Professional Educational Services	\$87,670.00	\$135,000.00	\$143,620.94	\$110,000.00	\$194,451.00	(\$47,330.00)	(36.06)
1010.00000.0000.000.53230	Pupil Services	\$40,000.00	\$40,000.00	\$668.00	\$15,000.00	\$17,506.98	\$0.00	0.00
1010.00000.0000.000.53400	Other Professional Services	\$80,000.00	\$165,000.00	\$37,648.50	\$65,000.00	\$155,414.68	(\$85,000.00)	(51.52)
1010.00000.0000.000.53410	Audit	\$8,030.00	\$7,600.00	\$6,500.00	\$18,819.00	\$7,380.00	\$430.00	5.66
1010.00000.0000.000.53500	Technical Services	\$35,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$35,000.00	0.00
1010.00000.0000.000.53520	Other Technical Services	\$38,400.00	\$35,000.00	\$19,013.71	\$30,000.00	\$35,277.89	\$3,400.00	9.71
1010.00000.0000.000.53540	Sports Officials	\$4,704.00	\$6,000.00	\$2,355.06	\$6,000.00	\$3,813.05	(\$1,296.00)	(21.60)
	Purchased Services	\$313,804.00	\$403,600.00	\$227,974.71	\$274,819.00	\$506,350.49	(\$89,796.00)	(22.25)
1010.00000.0000.000.54101	Refuse Removal	\$26,000.00	\$26,000.00	\$18,017.32	\$26,000.00	\$27,285.19	\$0.00	0.00
	Total	\$11,000,000.00	\$11,000,000.00	\$6,000,000.00	\$11,000,000.00	\$11,000,000.00	\$0.00	0.00

Brooklyn Board of Education

Budget Object Summary for Brooklyn Schools

Fiscal Year: 2016-2017

From Date: 3/1/2017 To Date: 3/31/2017

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.00000.0000.000.54300	Equipment Repairs	\$16,800.00	\$15,000.00	\$11,122.80	\$30,000.00	\$9,579.28	\$1,800.00	12.00
1010.00000.0000.000.54301	Building Maintenance	\$40,000.00	\$35,000.00	\$374.05	\$60,000.00	\$4,191.94	\$5,000.00	14.29
1010.00000.0000.000.54302	Fire/Security Maintenance	\$14,300.00	\$14,300.00	\$7796.64	\$16,000.00	\$12,102.19	\$0.00	0.00
1010.00000.0000.000.54303	Grounds Maintenance	\$15,000.00	\$4,000.00	\$6,937.69	\$4,000.00	\$3,004.67	\$11,000.00	275.00
1010.00000.0000.000.54320	Technology Related Repairs	\$2,237.00	\$2,500.00	\$201.82	\$2,500.00	\$0.00	(\$263.00)	(10.52)
1010.00000.0000.000.54411	Water/Sewer	\$22,000.00	\$20,500.00	\$11,009.59	\$22,000.00	\$21,204.90	\$1,500.00	7.32
1010.00000.0000.000.54430	Rental of Computer Related Equipm	\$30,000.00	\$27,000.00	\$26,707.10	\$22,500.00	\$30,488.78	\$3,000.00	11.11
	Purchased Property	\$166,337.00	\$144,300.00	\$82,167.01	\$183,000.00	\$107,856.95	\$22,037.00	15.27
1010.00000.0000.000.55100	Pupil Transportation-Local/High	\$732,017.00	\$692,406.00	\$536,024.95	\$730,006.00	\$690,143.70	\$39,611.00	5.72
1010.00000.0000.000.55110	Student Transportation-Spec. Ed In	\$401,581.00	\$391,786.00	\$263,881.74	\$312,859.00	\$345,249.88	\$9,795.00	2.50
1010.00000.0000.000.55150	Transportation-Athletics/Field Trips	\$24,558.56	\$25,000.00	\$0.00	\$26,616.00	\$14,509.44	(\$441.44)	(1.77)
1010.00000.0000.000.55200	Property & Liability Insurance	\$71,947.00	\$71,947.00	\$49,039.79	\$70,152.00	\$70,383.00	\$0.00	0.00
1010.00000.0000.000.55300	Communications	\$9,195.00	\$8,500.00	\$8,172.42	\$11,500.00	\$8,508.46	\$695.00	8.18
1010.00000.0000.000.55301	Postage	\$3,000.00	\$3,000.00	\$1,486.96	\$2,300.00	\$7,044.88	\$0.00	0.00
1010.00000.0000.000.55400	Advertising	\$5,000.00	\$5,000.00	\$339.64	\$5,500.00	\$2,869.23	\$0.00	0.00
1010.00000.0000.000.55600	Tuition-High School	\$4,031,599.00	\$4,099,473.00	\$2,442,650.63	\$3,751,616.00	\$3,834,508.92	(\$67,874.00)	(1.66)
1010.00000.0000.000.55610	Tuition-Vo Ag	\$55,200.00	\$76,949.00	\$81,876.00	\$97,500.00	\$68,230.00	(\$21,349.00)	(27.89)
1010.00000.0000.000.55630	Tuition-Spec. Ed Private	\$799,659.00	\$776,368.00	\$284,439.52	\$788,680.00	\$823,096.89	\$23,291.00	3.00
1010.00000.0000.000.55640	Tuition-Spec. Ed-In State LEA	\$176,498.00	\$171,357.00	\$500,944.33	\$736,130.00	\$754,270.29	\$5,141.00	3.00
1010.00000.0000.000.55650	Tuition-Spec. Ed-Private Out of Stat	\$135,003.00	\$131,071.00	\$109,662.28	\$161,731.00	\$105,174.76	\$3,932.00	3.00
1010.00000.0000.000.55800	Travel Reimbursement	\$11,500.00	\$10,000.00	\$1,703.84	\$12,500.00	\$5,980.18	\$1,500.00	15.00
1010.00000.0000.000.55910	Services Purchased From Another E	\$27,921.00	\$27,108.00	\$27,018.00	\$25,528.00	\$28,570.00	\$813.00	3.00
	Services	\$6,484,678.56	\$6,489,565.00	\$4,306,240.10	\$6,732,618.00	\$6,758,539.63	(\$4,886.44)	(0.07)
1010.00000.0000.000.56100	General Supplies	\$103,117.00	\$90,636.00	\$35,565.75	\$60,000.00	\$96,394.20	\$12,481.00	13.77
1010.00000.0000.000.56110	Instructional Supplies	\$81,023.32	\$63,500.00	\$71,043.24	\$63,501.00	\$54,433.20	\$17,523.32	27.60
1010.00000.0000.000.56120	Admin Supplies	\$11,456.29	\$10,000.00	\$12,305.95	\$6,500.00	\$14,072.91	\$1,456.29	14.56

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Brooklyn Board of Education

Budget Object Summary for Brooklyn Schools

Fiscal Year: 2016-2017

From Date: 3/1/2017 To Date: 3/31/2017

Print accounts with zero balance
 Exclude inactive accounts with zero balance
 Round to whole dollars
 Account on new page

Definition: Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.00000.0000.0000.56220	Electricity	\$180,700.00	\$180,700.00	\$121,067.87	\$180,700.00	\$157,662.86	\$0.00	0.00
1010.00000.0000.0000.56230	Propane Gas	\$1,000.00	\$1,000.00	\$1670.18	\$500.00	\$817.08	\$0.00	0.00
1010.00000.0000.0000.56240	Fuel Oil	\$76,516.00	\$82,991.12	\$54,369.11	\$96,978.00	\$143,999.38	(\$6,475.12)	(7.80)
1010.00000.0000.0000.56260	Gasoline/Diesel	\$104,874.00	\$69,475.88	\$42,379.72	\$127,813.00	\$103,168.07	\$35,398.12	50.95
1010.00000.0000.0000.56400	Books	\$1,769.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,769.00	0.00
1010.00000.0000.0000.56410	Textbooks	\$36,242.48	\$50,000.00	\$1,985.90	\$43,000.00	\$45,963.98	(\$13,757.54)	(27.52)
1010.00000.0000.0000.56420	Library Books	\$9,950.00	\$10,500.00	\$8,659.15	\$16,000.00	\$5,566.38	(\$550.00)	(5.24)
1010.00000.0000.0000.56430	Periodicals	\$9,762.92	\$5,750.00	\$4,005.24	\$3,000.00	\$356.60	\$4,012.92	69.79
1010.00000.0000.0000.56500	Supplies - Technology Related	\$8,592.00	\$52,000.00	\$50,998.09	\$37,000.00	\$52,364.26	(\$43,408.00)	(83.48)
1010.00000.0000.0000.56900	Other Supplies	\$ 9,529.78	\$3,000.00	\$1,153.10	\$4,500.00	\$640.69	\$6,529.78	217.66
	Supplies & Materials	\$634,532.77	\$619,553.00	\$405,203.30	\$639,492.00	\$675,439.61	\$14,979.77	2.42
1010.00000.0000.0000.57345	Instructional Equipment	\$4,396.00	\$37,000.00	\$5,190.95	\$47,000.00	\$78,714.11	(\$32,604.00)	(88.12)
1010.00000.0000.0000.57350	Technology Software	\$46,453.48	\$1,250.00	\$3,291.78	\$2,500.00	\$2,224.50	\$45,203.48	3,616.28
	Property	\$50,849.48	\$38,250.00	\$ 8,482.73	\$49,500.00	\$80,938.61	\$12,599.48	147.97
1010.00000.0000.0000.58100	Dues and Fees	\$59,673.00	\$50,000.00	\$46,624.02	\$40,000.00	\$56,637.58	\$9,673.00	19.35
1010.00000.0000.0000.59140	Contingency	\$44,993.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,993.00	0.00
Grand Total:		\$17,593,352.67	\$17,418,021.00	\$10,906,350.23	\$17,418,021.00	\$17,417,870.25	\$175,331.67	1.01

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Location Detail

Brooklyn Board of Education

Budget Expenditure Report for Brooklyn Schools

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance Board of Education Proposed 17-18

From Date: 3/1/2017 To Date: 3/31/2017

Account	Description	Proposed			YTD Expended	Budget 15-16			Actual 15-16	Dollar Difference	Percent Difference
		Budget 17-18	Budget 16-17	Budget 15-16		Budget 15-16	Budget 15-16				
1010.01900.2310.100.53020	LEGAL SERVICES-BOARD OF EDU	\$0.00	\$15,000.00	\$10,000.00	\$18,168.50	\$10,000.00	\$10,000.00	\$92,506.89	(\$15,000.00)	(100.00)	
1010.01900.2310.100.58100	DUES & FEES - BOARD OF ED.	\$0.00	\$20,000.00	\$20,000.00	\$18,978.92	\$10,000.00	\$10,000.00	\$11,049.99	(\$20,000.00)	(100.00)	
1010.01900.2310.100.58100	LOCATION: Board of Education - 01900	\$0.00	\$35,000.00	\$35,000.00	\$37,147.42	\$20,000.00	\$20,000.00	\$103,556.88	(\$35,000.00)	(100.00)	
1010.01901.2410.100.51100	Salary-Principals-Elementary	\$210,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,792.00	0.00	
1010.01901.1000.100.51103	Salaries-Substitutes-Elementary	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0.00	
1010.01901.2130.100.51110	SALARY - SCHOOL NURSE	\$44,231.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,231.11	0.00	
1010.01901.2410.100.51110	Salary-Secretaries-Elementary	\$44,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,391.00	0.00	
1010.01901.1000.100.51111	Salaries-Teachers-Elementary	\$2,072,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,072,247.00	0.00	
1010.01901.2220.100.51111	SALARY - LIBRARIAN	\$79,151.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,151.00	0.00	
1010.01901.2213.100.53200	Professional ED Services-Elementary	\$11,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,950.00	0.00	
1010.01901.2700.100.55150	Field Trips-Elementary	\$3,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,108.00	0.00	
1010.01901.2660.100.55300	Office Security/Communications-Elerr	\$695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$695.00	0.00	
1010.01901.1000.100.56100	General Supplies-Reg. Ed-Elementary	\$11,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,138.00	0.00	
1010.01901.2130.100.56100	General Supplies-Nurse's Office-Elerr	\$885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885.00	0.00	
1010.01901.1000.100.56100	Library Supplies-Elementary	\$494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$494.00	0.00	
1010.01901.1000.100.56400	Instructional Supplies-Reg. Ed-Elementary	\$30,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,724.00	0.00	
1010.01901.2410.100.56120	Admin. Supplies-Principal's Office-Ele	\$2,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,644.00	0.00	
1010.01901.1000.100.56400	Books-Elementary	\$1,769.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,769.00	0.00	
1010.01901.1000.100.56410	Textbooks-Elementary	\$12,906.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,906.00	0.00	
1010.01901.2220.100.56420	Library Books-Elementary	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00	
1010.01901.1000.100.56430	Periodicals-Elementary	\$3,146.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,146.00	0.00	
1010.01901.2230.100.56430	Library Periodicals-Elementary	\$414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414.00	0.00	
1010.01901.2230.100.56500	Instructional Supplies-Technology-Ele	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	0.00	
1010.01901.1000.100.57345	Instructional Equip.-Reg. ED-Element	\$596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596.00	0.00	
1010.01901.2230.100.57345	Instructional Equip.-Technology-Elerr	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00	
1010.01901.1000.100.57350	Technology Software-Elementary	\$10,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,714.00	0.00	
1010.01901.2410.100.57350	Technology Software-Principal's Office	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00	
1010.01901.2220.100.58100	Dues and Fees-Library-Elementary	\$2,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,168.00	0.00	
1010.01901.2230.100.58100	Dues and Fees-Tech Related-Elerr	\$7,269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,269.00	0.00	
1010.01901.2410.100.58100	Dues and Fees-Principal's Office-Elerr	\$1,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,877.00	0.00	
1010.01901.2410.100.58100	LOCATION: Brooklyn Elementary School - 01901	\$2,609,769.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,609,769.11	0.00	

Report: rpt/GLGenBudgetRptUsingDefinition 2016.4.12

Brooklyn Elementary School

Brooklyn Board of Education

Budget Expenditure Report for Brooklyn Schools

Fiscal Year: 2016-2017

Account on new page

From Date: 3/1/2017

To Date: 3/31/2017

Print accounts with zero balance

Round to whole dollars

Exclude inactive accounts with zero balance

Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.01951.2410.100.51100	Salary-Principals-Middle School	\$232,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,660.00	0.00
1010.01951.1000.100.51103	Salaries-Substitute Teachers-Middle	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00	0.00
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE	\$41,141.87	\$0.00	\$0.00	\$0.00	\$0.00	\$41,141.87	0.00
1010.01951.2410.100.51110	Salary-Secretaries-Middle School	\$64,791.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,791.00	0.00
1010.01951.1000.100.51111	Salaries-Teachers -Middle School	\$1,853,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,853,385.00	0.00
1010.01951.2220.100.51111	SALARY - LIBRARIAN	\$79,151.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,151.00	0.00
1010.01951.2900.900.51151	SALARY-ATHLETICS STAFF	\$32,442.88	\$0.00	\$0.00	\$0.00	\$0.00	\$32,442.88	0.00
1010.01951.2213.100.53200	Instr. Services-Middle School	\$28,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,400.00	0.00
1010.01951.2500.100.53520	Other Tech Services-Instruction-Midd	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	0.00
1010.01951.2900.900.53540	REFEREES-STUDENT SPORTS	\$4,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,704.00	0.00
1010.01951.2230.100.54320	Repairs-Tech Equip-Instructional-Mid	\$2,237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,237.00	0.00
1010.01951.2700.100.56150	Field Trips/Athletics-Middle School	\$21,450.56	\$0.00	\$0.00	\$0.00	\$0.00	\$21,450.56	0.00
1010.01951.2410.100.55800	Travel-Middle School	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00
1010.01951.2200.100.56110	Instructional Supplies -Middle School	\$27,799.32	\$0.00	\$0.00	\$0.00	\$0.00	\$27,799.32	0.00
1010.01951.2300.100.56120	Admin. Supplies-Middle School	\$7,812.29	\$0.00	\$0.00	\$0.00	\$0.00	\$7,812.29	0.00
1010.01951.1000.100.56410	Textbooks -Middle School	\$23,336.46	\$0.00	\$0.00	\$0.00	\$0.00	\$23,336.46	0.00
1010.01951.2220.100.56420	Library Books and Supplies-Middle Sc	\$4,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,950.00	0.00
1010.01951.2220.100.56430	Periodicals-Middle School	\$6,202.92	\$0.00	\$0.00	\$0.00	\$0.00	\$6,202.92	0.00
1010.01951.2130.100.56900	Supplies-Medical-Middle School	\$1,589.78	\$0.00	\$0.00	\$0.00	\$0.00	\$1,589.78	0.00
1010.01951.2900.900.56900	Co-Curricular Supplies-Middle School	\$7,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,940.00	0.00
1010.01951.1000.100.57350	Technology Software-Middle School	\$24,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,185.00	0.00
1010.01951.2220.100.57350	Library Software-Middle School	\$2,054.48	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054.48	0.00
1010.01951.1000.100.59100	Dues and Fees -Middle School	\$2,859.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,859.00	0.00
LOCATION: Brooklyn Middle School - 01951		\$2,533,092.56	\$0.00	\$0.00	\$0.00	\$0.00	\$2,533,092.56	0.00
Printed: 4/4/2017 11:00:25 AM								
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Brooklyn Middle School

Brooklyn Board of Education

Budget Expenditure Report for Brooklyn Schools
Fiscal Year: 2016-2017

From Date: 3/1/2017 To Date: 3/31/2017

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.01999.2320.100.51100	SALARY-SUPERINTENDENT	\$165,000.00	\$133,514.00	\$159,112.43	\$126,453.00	\$126,453.60	\$31,486.00	25.58
1010.01999.2410.100.51100	SALARY - PRINCIPALS	\$0.00	\$453,863.00	\$330,961.42	\$338,427.00	\$453,253.04	(\$453,863.00)	(100.00)
1010.01999.1000.100.51103	SALARY - TEMP./SUB-ELEM./MID.	\$0.00	\$100,000.00	\$38,708.79	\$100,000.00	\$142,875.07	(\$100,000.00)	(100.00)
1010.01999.1000.100.51104	SALARY-PARAPROFESSIONAL SUI	\$5,000.00	\$5,000.00	\$16,108.83	\$5,000.00	\$58,654.79	\$0.00	0.00
1010.01999.2130.100.51110	SALARY - SCHOOL NURSE	\$0.00	\$90,342.00	\$68,862.97	\$88,040.00	\$97,770.15	(\$90,342.00)	(100.00)
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIE	\$108,117.00	\$106,619.00	\$74,777.35	\$104,108.00	\$120,543.48	\$1,498.00	1.41
1010.01999.2410.100.51110	SALARY-SECRETARIES	\$0.00	\$133,172.00	\$100,134.50	\$130,166.00	\$131,981.68	(\$133,172.00)	(100.00)
1010.01999.1000.100.51111	SALARY-TEACHERS	\$0.00	\$4,178,925.00	\$2,585,185.29	\$4,243,972.00	\$3,746,886.20	(\$4,178,925.00)	(100.00)
1010.01999.2220.100.51111	SALARY - LIBRARIAN	\$0.00	\$154,562.00	\$95,115.20	\$150,866.00	\$151,256.02	(\$154,562.00)	(100.00)
1010.01999.1000.100.51112	SALARY-PARAPROFESSIONALS	\$0.00	\$0.00	\$234,646.95	\$0.00	\$0.00	\$0.00	0.00
1010.01999.3100.100.51131	SALARY - CAFETERIA OT	\$500.00	\$500.00	\$541.21	\$500.00	\$0.00	\$0.00	0.00
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDENT ACT	\$28,926.00	\$28,359.00	\$13,041.73	\$27,804.00	\$30,202.61	\$567.00	2.00
1010.01999.2510.100.52100	INSURANCE- HEALTH/DENTAL	\$1,700,774.00	\$1,731,876.00	\$936,036.60	\$1,821,781.00	\$1,664,184.50	(\$31,102.00)	(1.80)
1010.01999.2510.100.52300	FICAMEDICARE MATCHING CONTRI	\$256,618.00	\$204,070.00	\$144,333.07	\$187,381.00	\$183,469.40	\$52,548.00	28.75
1010.01999.1000.100.52510	PENSION/RETIREMENT CONTRIB.	\$12,500.00	\$12,500.00	\$1,600.00	\$12,500.00	\$12,800.00	\$0.00	0.00
1010.01999.2510.100.52600	TUITION REIMBURSEMENT	\$3,000.00	\$5,000.00	\$78.78	\$5,000.00	\$0.00	(\$2,000.00)	(40.00)
1010.01999.2510.100.52700	WORKERS' COMPENSATION	\$79,671.00	\$76,607.00	\$57,452.25	\$79,446.00	\$74,376.12	\$3,064.00	4.00
1010.01999.2510.100.52800	LIFE INSURANCE	\$20,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,800.00	0.00
1010.01999.2510.100.53020	LEGAL SERVICES	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00
1010.01999.2213.100.53200	INSTR. SERVICES-STAFF TRAINING	\$0.00	\$26,000.00	\$18,246.94	\$26,000.00	\$33,630.00	(\$26,000.00)	(100.00)
1010.01999.2200.100.53230	INSTR. SERVICES-STUDENTS	\$40,000.00	\$40,000.00	\$668.00	\$15,000.00	\$17,506.98	\$0.00	0.00
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD OF ED.	\$8,030.00	\$7,600.00	\$6,500.00	\$18,819.00	\$7,380.00	\$430.00	5.66
1010.01999.2500.100.53500	CONTRACTED SERV-TECHNOLOG	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	0.00
1010.01999.2500.100.53520	TECH.ASST.-SUPPORT - SP. ED.	\$4,000.00	\$12,000.00	\$13,453.71	\$15,000.00	\$19,523.24	\$1,000.00	33.33
1010.01999.2500.100.53520	TECH.ASST.-SUPPORT - SP. ED.	\$0.00	\$3,000.00	\$2,450.00	\$0.00	\$0.00	(\$6,000.00)	(100.00)
1010.01999.2500.100.53540	REFERRALS - STUDENT SPORTS	\$0.00	\$6,000.00	\$2,355.06	\$6,000.00	\$3,813.05	(\$6,000.00)	(100.00)
1010.01999.2500.100.54430	REPAIRS-TECH.LEQ.-INSTRUCTION	\$0.00	\$2,500.00	\$201.82	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
1010.01999.2700.100.55100	RENTAL OF COMPUTERS/PRINTER	\$30,000.00	\$27,000.00	\$26,707.10	\$22,500.00	\$30,488.78	\$3,000.00	11.11
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSAE	\$732,017.00	\$692,408.00	\$536,024.95	\$730,006.00	\$690,143.70	\$39,611.00	5.72
1010.01999.2700.100.55150	TRANS.-ATHLETICS/FIELD TRIPS	\$0.00	\$25,000.00	\$0.00	\$26,616.00	\$14,509.44	(\$25,000.00)	(100.00)
1010.01999.2320.100.55300	TELEPHONE - INSTRUCTIONAL	\$6,500.00	\$6,500.00	\$7,113.27	\$6,500.00	\$8,508.46	\$0.00	0.00
1010.01999.1000.100.55301	TELEPHONE-SUPT.	\$2,000.00	\$2,000.00	\$1059.15	\$3,000.00	\$0.00	\$0.00	0.00
1010.01999.1000.100.55301	POSTAGE	\$3,000.00	\$3,000.00	\$1,486.96	\$2,300.00	\$7,044.88	\$0.00	0.00
1010.01999.2510.100.55400	ADVERTISING	\$5,000.00	\$5,000.00	\$339.64	\$5,000.00	\$2,869.23	\$0.00	0.00
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL	\$4,031,599.00	\$4,099,473.00	\$2,442,650.63	\$3,751,616.00	\$3,834,508.92	(\$67,874.00)	(1.66)
1010.01999.2100.100.55610	TUITION-AV AG	\$55,200.00	\$76,549.00	\$81,876.00	\$87,500.00	\$68,230.00	(\$21,349.00)	(27.89)
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$3,000.00	\$3,000.00	\$792.17	\$3,000.00	\$2,843.68	\$0.00	0.00
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000.00	\$2,000.00	\$110.09	\$3,500.00	\$2,356.67	\$0.00	0.00
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH SCHOOL	\$27,921.00	\$27,108.00	\$27,018.00	\$25,528.00	\$28,570.00	\$813.00	3.00
1010.01999.2200.100.56110	INSTRUCTIONAL SUPPLIES	\$0.00	\$42,000.00	\$61,149.28	\$52,001.00	\$46,552.79	(\$42,000.00)	(100.00)

Account Number	Description	1010.01999.2300.100.56120	1010.01999.2700.100.56260	1010.01999.1000.100.56410	1010.01999.2220.100.56420	1010.01999.2220.100.56430	1010.01999.2500.100.56500	1010.01999.2130.100.56900	1010.01999.2200.100.57345	1010.01999.1000.100.57350	1010.01999.2320.100.58100	1010.01999.2510.100.58100	1010.01999.2510.100.59140
	SUPPLIES - ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,432.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$20,000.00	\$44,993.00
	TRANS.VEHICLE-GAS/DIESEL	\$104,874.00	\$69,475.88	\$40,000.00	\$10,500.00	\$5,750.00	\$52,000.00	\$3,000.00	\$34,000.00	\$1,250.00	\$5,000.00	\$0.00	\$0.00
	TEXTBOOKS - ELEM/MIDDLE SCH	\$0.00	\$40,000.00	\$1,985.90	\$8,659.15	\$4,005.24	\$50,998.09	\$1,153.10	\$3,064.30	\$3,291.78	\$10,518.16	\$17,126.94	\$0.00
	LIBRARY BOOKS & SUPPLIES	\$0.00	\$10,500.00	\$8,659.15	\$5,750.00	\$4,005.24	\$50,998.09	\$1,153.10	\$3,064.30	\$3,291.78	\$10,518.16	\$17,126.94	\$0.00
	PERIODICALS	\$0.00	\$10,500.00	\$8,659.15	\$5,750.00	\$4,005.24	\$50,998.09	\$1,153.10	\$3,064.30	\$3,291.78	\$10,518.16	\$17,126.94	\$0.00
	SUPPLIES-TECHNOLOGY RELATEI	\$0.00	\$52,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	SUPPLIES-MEDICAL	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	NEW EQUIP. - INSTRUCTIONAL	\$0.00	\$34,000.00	\$1,250.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	LIBRARY SOFTWARE	\$0.00	\$1,250.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	DUES & FEES - ELEM/MIDDLE SCH	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	DUES & FEES - SUPT.	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Dues and Fees	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Contingency	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00	\$44,993.00
	Central Office	\$7,814,422.00	\$13,039,969.88	\$8,452,295.37	\$12,746,794.00	\$12,378,197.16	\$5,225,547.88	\$12,378,197.16	\$12,378,197.16	\$12,378,197.16	\$12,378,197.16	\$12,378,197.16	\$12,378,197.16
	Report:	11:00:25 AM	2016.4.12										
	Printed:	4/4/2017											

Central Office (2)

Brooklyn Board of Education

Budget Expenditure Report for Brooklyn Schools
Fiscal Year: 2016-2017

From Date: 3/1/2017

To Date: 3/31/2017

Print accounts with zero balance
 Exclude inactive accounts with zero balance
 Round to whole dollars
 Account on new page

Definition: Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.01999.2100.200.51100	SALARY - STUDENT SERVICES DIRI	\$106,361.00	\$106,361.00	\$78,785.60	\$103,263.00	\$103,262.64	\$0.00	0.00
1010.01999.1200.200.51103	SALARY - TEMP/SUB - SPEC. ED.	\$40,000.00	\$40,000.00	\$20.00	\$85,000.00	\$120.00	\$0.00	0.00
1010.01999.1200.200.51104	SALARY - PARAPROF. SUB/SPEC. E	\$65,000.00	\$65,000.00	\$801.60	\$85,000.00	\$19,864.12	\$0.00	0.00
1010.01999.2100.200.51110	SALARY - SECRETARY, SPECIAL E	\$44,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,391.00	0.00
1010.01999.2190.200.51110	SALARY-SOCIAL WORKER-SPEC. E	\$62,252.00	\$87,688.00	\$12,608.96	\$153,914.00	\$86,718.80	(\$25,434.00)	(29.01)
1010.01999.1200.200.51111	SALARY-SPECIAL EDUCATION TEA	\$705,020.00	\$439,668.00	\$195,935.32	\$396,709.00	\$664,157.76	\$265,352.00	60.35
1010.01999.2140.200.51111	SALARY - PSYCHOLOGIST-SPEC. E	\$75,000.00	\$20,000.00	\$0.00	\$20,000.00	\$4,968.72	\$55,000.00	275.00
1010.01999.2150.200.51111	SALARY-SPEECH THERAPIST	\$128,751.00	\$87,281.00	\$40,015.96	\$150,866.00	\$67,769.10	\$61,470.00	91.36
1010.01999.2160.200.51111	SALARY-OCCUPATIONAL THERAPI	\$67,267.00	\$61,800.00	\$49,383.31	\$60,000.00	\$57,476.12	\$5,467.00	8.85
1010.01999.1200.200.51112	SALARY-PARAPROFESSIONALS S	\$2,000.00	\$674,485.00	\$78,344.33	\$451,073.00	\$556,166.66	(\$28,954.00)	(4.29)
1010.01999.1200.200.53200	Staff Development-Special Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1010.01999.2150.200.53200	NSTR. SERVICES-SPEECH PATHOI	\$0.00	\$65,000.00	\$80,994.00	\$40,000.00	\$118,821.00	(\$65,000.00)	(100.00)
1010.01999.2170.200.53200	INSTR. SERVICES- PHYSICAL THEF	\$45,320.00	\$44,000.00	\$44,380.00	\$44,000.00	\$42,000.00	\$1,320.00	3.00
1010.01999.2130.200.53400	HEALTH EXAMS-STAFF/STUDENTS	\$70,000.00	\$70,000.00	\$3,848.50	\$70,000.00	\$133,669.33	\$0.00	0.00
1010.01999.2140.200.59400	HEALTH EXAMS- PSYCHOLOGICAL	\$10,000.00	\$95,000.00	\$33,800.00	\$15,000.00	\$21,745.35	(\$85,000.00)	(89.47)
1010.01999.2700.200.55110	TRANS./SP.ED.-CONNECTICUT LE/	\$401,581.00	\$391,786.00	\$263,881.74	\$312,859.00	\$345,249.88	\$9,795.00	2.50
1010.01999.1200.200.55650	TUITION-SPECIAL ED-PRIVATE	\$799,659.00	\$776,368.00	\$284,439.52	\$788,680.00	\$823,096.89	\$23,291.00	3.00
1010.01999.1200.200.55640	TUITION-SPEC. ED-IN STATE LEA	\$176,498.00	\$171,357.00	\$500,944.33	\$736,130.00	\$754,270.29	\$5,141.00	3.00
1010.01999.1200.200.55650	TUITION-SPEC. ED-PRIV.-OUT OF S	\$135,003.00	\$131,071.00	\$108,662.28	\$181,731.00	\$105,174.76	\$3,932.00	3.00
1010.01999.2100.200.55900	TRAVEL - DIR. OF STUDENT SERVI	\$2,500.00	\$2,000.00	\$801.58	\$3,000.00	\$0.00	\$500.00	25.00
1010.01999.1200.200.56110	INSTRUCTIONAL SUPPLIES-SPEC.	\$22,000.00	\$21,500.00	\$9,893.96	\$11,500.00	\$7,880.41	\$500.00	2.33
1010.01999.2100.200.56110	Instructional Supplies-ELL-Spec.Ed	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00
1010.01999.2100.200.56120	ADMIN SUPPLIES-DIR. OF STUDEN	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$140.60	(\$500.00)	(33.33)
1010.01999.1200.200.56410	TEXTBOOKS - SPECIAL EDUCATIO	\$0.00	\$10,000.00	\$0.00	\$3,000.00	\$1,138.31	(\$10,000.00)	(100.00)
1010.01999.1200.200.57345	INSTRUCTIONAL EQUIPMENT-SPEI	\$3,000.00	\$3,000.00	\$2,126.65	\$3,000.00	\$6,127.00	\$0.00	0.00
1010.01999.1200.200.57350	Technology Software-Special Ed	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	0.00
1010.01999.1200.200.58100	Dues and Fees-Spec. Ed	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00
	Special Education	\$3,618,134.00	\$3,344,863.00	\$1,791,187.64	\$3,656,225.00	\$3,919,617.74	\$273,271.00	8.17

Special Education

Brooklyn Board of Education

Budget Expenditure Report for Brooklyn Schools
Fiscal Year: 2016-2017

From Date: 3/1/2017 To Date: 3/31/2017

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Board of Education Proposed 17-18

Account	Description	Proposed Budget 17-18	Budget 16-17	YTD Expended	Budget 15-16	Actual 15-16	Dollar Difference	Percent Difference
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,349.22	(\$3,000.00)	(100.00)
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$432,072.00	\$424,114.00	\$303,201.86	\$398,672.00	\$422,369.93	\$7,958.00	1.88
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$9,000.00	\$6,000.00	\$2,457.15	\$9,000.00	\$27,620.15	\$3,000.00	50.00
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/BUILDING	\$20,000.00	\$20,000.00	\$ 3,110.00	\$15,000.00	\$15,754.65	\$0.00	0.00
1010.01999.2600.100.54101	REFUSE REMOVAL	\$26,000.00	\$26,000.00	\$18,017.32	\$26,000.00	\$27,285.19	\$0.00	0.00
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$16,800.00	\$15,000.00	\$11,122.80	\$30,000.00	\$9,579.28	\$1,800.00	12.00
1010.01999.2610.100.54301	BUILDING REPAIRS	\$40,000.00	\$35,000.00	\$374.05	\$60,000.00	\$4,191.94	\$5,000.00	14.29
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MAINTENA	\$14,300.00	\$14,300.00	\$7796.64	\$16,000.00	\$12,102.19	\$0.00	0.00
1010.01999.2600.100.54303	GROUND MAINTENANCE	\$15,000.00	\$4,000.00	\$6,937.69	\$4,000.00	\$3,004.67	\$11,000.00	275.00
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$22,000.00	\$20,500.00	\$11,009.59	\$22,000.00	\$21,204.90	\$1,500.00	7.32
1010.01999.2600.100.55200	PROPERTY & LIABILITY INSURANC	\$71,947.00	\$71,947.00	\$49,039.79	\$70,152.00	\$70,383.00	\$0.00	0.00
1010.01999.2610.100.55900	TRAVEL - CUSTODIANS	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$779.83	(\$1,000.00)	(33.33)
1010.01999.2600.100.56100	SUPPLIES-BLDG., GROUNDS & EQL	\$90,600.00	\$90,636.00	\$35,565.75	\$60,000.00	\$96,394.20	(\$36.00)	(0.04)
1010.01999.2610.100.56220	ELECTRICITY	\$180,700.00	\$180,700.00	\$121,067.87	\$180,700.00	\$157,662.86	\$0.00	0.00
1010.01999.2610.100.56230	PROPANE GAS-GENERATOR	\$1,000.00	\$1,000.00	\$1670.18	\$500.00	\$817.08	\$0.00	0.00
1010.01999.2610.100.56240	FUEL OIL	\$76,516.00	\$82,991.12	\$54,369.11	\$96,978.00	\$143,999.38	(\$ 6,475.12)	(7.80)
	Operations and Maintenance	\$1,017,935.00	\$998,188.12	\$625,739.80	\$995,002.00	\$1,016,498.47	\$19,746.88	1.98
	LOCATION: Districtwide - 01999	\$12,450,491.00	\$17,383,021.00	\$10,869,202.81	\$17,398,021.00	\$17,314,313.37	(\$4,932,530.00)	(28.38)
Grand Total:		\$17,593,352.67	\$17,418,021.00	\$10,906,350.23	\$17,418,021.00	\$17,417,870.25	\$175,331.67	1.01

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Operations and Maintenance

Supporting Documentation

Class Size Projections

BES	2016/17			2017/18		
	Students	Classes	Class Size	Students	Classes	Class Size
Pre-K (ages 3 & 4)	103		14.0	105		14.0
Kindergarten	87	5	17.4	60+	4	15.0+
Grade 1	91	5	18.2	87	5	17.4
Grade 2	71	4	17.8	91	5	18.2
Grade 3	96	5	19.2	71	4	17.8
Grade 4	<u>69</u>	4	17.3	<u>96</u>	5	19.2
Total	517			510+		
<hr/>						
BMS						
Grade 5	85	4	21.3	69	4	17.3
Grade 6	109	5	21.8	85	4	21.3
<u>Subject Area Specific Certification*</u>						
Grade 7	78	5*	15.6	109	5*	21.8
Grade 8	<u>78</u>	5*	15.6	<u>78</u>	5*	15.6
Total	350			341+		
TOTAL	867			851+		

* English Language Arts, Mathematics, Science, Social Studies, Reading/World Language

Brooklyn High School Population

Grade	WA	KHS	AgSci	Ellis	NFA	QMC	ACT	PHS	PuHS	PHHS
9	59	23	4	1	18	16	4	7	3	5
10	55	59	2	4	6	18	4	4	5	3
11	36	55	1	2	18	6	2	4	4	5
12	37	36	5	1	22	18	4	2	3	4
Total	187	173	111	107	12	8	64	58	14	17

16/17 17/18
410 387

2017/18 High School Tuition

	# Students	Tuition	Total	16/17 Budget (# students)	Difference
Woodstock Academy	173	13,676	2,365,948	2,535,550 (190)	-169,602
Killingly HS	107	12,174	1,302,618	1,296,720 (108)	5,898
AgSci	8	6900	55,200	76,549 (11)	-21,349
Ellis	58	0	0	0	0
NFA	17	12,568	213,656	171,724 (14)	41,932
QMC	17	4429*	75,293	54,067 (12)	21,226
ACT	2	5871*	11,742	16,200 (3)	-4,458
Plainfield HS	2	13,615	27,230	25,211 (2)	2,019
Putnam HS	2	11556*	23,112	0	23,112
Parrish Hill HS	1	12000**	12,000	0	12,000
TOTAL:	387		4,086,799	4,176,021	-89,222

* Estimate on 3%

** Unavailable

Administrator Salaries

	<u>2016/17</u>	<u>2017/18</u>
Superintendent Mary Conway Open	167,465	165,000*
Director of Special Education Amanda Brown	106,361	106,361*
BMS Principal Al Yanku	133,776**	137,222**
BES Principal Shelley Michaud	115,000	115,000*
BMS Assistant Principal Marybeth Sweet Open	115,822**	100,000*
BES Assistant Principal Mark Weaver	95,792	95,792*

* To be negotiated

** Includes tax sheltered annuity

Non-Affiliated Salaries

2017/18

Director of Facilities
Tony Tusia

TBD

Director of Food Services
Doris Marquis
Tammy Taft (17.81/hr)

TBD

BMS Nurse
Sherry MacFarland

31.43/hr

BES Nurse
Mary Brennan

33.79/hr

Coordinator of Business Operations
Denise Geeza

29.59/hr

Educational Resource Room
Jane Sipila

TBD

2016/17

36.48/hr

22.54/hr
TBD

29.93/hr

32.18/hr

28.87/hr

138/day

Brooklyn Board of Education

GRANT EXPENDITURE REPORT

Fiscal Year: 2016-2017

From Date: 3/1/2017

To Date: 3/31/2017

Subtotal by Collapse Mask

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
2002.01999.1000.200.51111	Salaries-Teachers Title I FUND: Title I Improving Basic Programs - 2002	\$272,422.00	\$0.00	\$207,854.00	\$64,568.00	\$0.00	\$64,568.00	23.70%
2003.01999.1000.200.51111	Salaries-Teachers Title I C/O FUND: Title I C/O - 2003	\$78,102.00	\$0.00	\$78,102.00	\$0.00	\$0.00	\$0.00	0.00%
2026.01999.1000.200.51111	Salaries-Teachers Title II FUND: Title II-Part A Teachers - 2026	\$42,493.00	\$0.00	\$42,493.00	\$0.00	\$0.00	\$0.00	0.00%
2042.01999.1000.200.51112	Salaries-Instructional Aides I FUND: IDEA-Part B, Section 611 - 2042	\$243,276.00	\$0.00	\$242,987.20	\$288.80	\$0.00	\$288.80	0.12%
2043.01999.2100.200.51110	SALARY-SPEECH PATHOLOGY-IDEA 6 FUND: IDEA, Part B, Section 619 - 2043	\$10,874.00	\$0.00	\$10,874.00	\$0.00	\$0.00	\$0.00	0.00%
2044.01999.1000.200.51112	Salaries-Instructional Aides I FUND: IDEA Part B Sect. 611 C/O - 2044	\$46,919.00	\$0.00	\$46,919.00	\$0.00	\$0.00	\$0.00	0.00%
2300.01900.2700.100.55100	Magnet School Transportation FUND: Magnet School Transportation - 2300	\$19,500.00	\$0.00	\$9,750.00	\$9,750.00	\$0.00	\$9,750.00	50.00%
2309.01999.1000.100.51900	Other Salaries-School Readines	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	0.00%
2309.01999.1000.100.55000	Other Purchased Services-Schoo FUND: School Readiness - 2309	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	0.00%
2378.01900.1000.100.55910	Adult Education FUND: Adult Education - Cooperative - 2378	\$32,202.00	\$0.00	\$21,468.00	\$10,734.00	\$0.00	\$10,734.00	33.33%
2423.01999.1000.100.53200	Inservice- Comp. School Readin	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	0.00%
2423.01999.1000.100.56000	Supplies- Comp. School Readine FUND: Competitive School Readiness - 2423	\$1,081.00	\$1,081.00	\$1,081.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total:		\$863,069.00	\$1,081.00	\$777,728.20	\$85,340.80	\$0.00	\$85,340.80	9.89%

End of Report

GRANTS 17-18

	<u>TITLE I</u>	<u>REG BUDGET</u>	<u>TOTAL</u>
C. Romano-Case	\$ 79,151		
L. Jung	\$ 79,151		
K. Lewis	\$ 53,823		
G. Laplante	\$ 80,751		
	<u>TITLE II</u>	<u>REG BUDGET</u>	<u>TOTAL</u>
C. Deary	\$ 42,500	\$ 36,951	\$ 79,451
	<u>IDEA 619</u>	<u>REG BUDGET</u>	<u>TOTAL</u>
L. Gibb	\$ 10,800	\$ 68,751	\$ 79,551
	<u>IDEA 611</u>	<u>REG BUDGET</u>	<u>TOTAL</u>
A. Malone	\$ 50,000	\$ 31,101	\$ 81,101
D. Partyka	\$ 50,000	\$ 31,151	\$ 81,151
S. Leahy	<u>School Readiness</u>	<u>REG BUDGET</u>	<u>TOTAL</u>
	\$ 79,451		

**BROOKLYN PUBLIC SCHOOLS
CERTIFIED SALARIES FY 2017-2018**

First Name	Last Name	FTE	Level/Step	Position	SALARY	LONGEVITY	TOTAL SALARIES
<u>Elementary</u>							
Mary	Barrett	1.00	M 6	K	\$ 63,166.00		\$ 63,166.00
Keegan	Coderre	1.00	M 10		\$ 75,555.00		\$ 75,555.00
Suzanne	Dillon	1.00	M 11	Pre-K	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Beth	Frink	1.00	M 11	Pre-K	\$ 79,151.00		\$ 79,151.00
Theresa	Goulet	1.00	M 11	K	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Allison	Knutson	1.00	M 6	K	\$ 63,166.00		\$ 63,166.00
Susan	Leahy	1.00	M 11	Pre-K	\$ 79,151.00	\$ 300.00	\$ 79,451.00
Marla	Rufo-Pellegrino	1.00	M 11	K	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Mary Ann	Sjogren	1.00	B 11	K-Special Education	\$ 70,759.00		\$ 70,759.00
Rebecca	Swanson	1.00	M 5	K	\$ 60,768.00		\$ 60,768.00
				TOTAL			\$ 730,669.00
Pamela	Abel	1.00	M 11	Grade 4-Special Education	\$ 79,151.00	\$ 350.00	\$ 79,501.00
Charlene	Barbour	1.00	M 11	BES-Grade 1	\$ 79,151.00	\$ 300.00	\$ 79,451.00
Carrie	Bauch	1.00	M 11	BES-Grade 2	\$ 79,151.00		\$ 79,151.00
Cheryl	Berker	1.00	M 11	Grade 3	\$ 79,151.00		\$ 79,151.00
Kristin	Bove	1.00	M 11	Grade 4-Special Education	\$ 79,151.00		\$ 79,151.00
Sherrri	Brady	1.00	M 11	Grade 4-Remedial Math	\$ 79,151.00		\$ 79,151.00
William	Briere	1.00	M 11	BES-Grade 1	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Robin	Byrne	1.00	M 11	Grade 4	\$ 79,151.00	\$ 350.00	\$ 79,501.00
Robert	Chenail	1.00	M 11	Physical Education	\$ 79,151.00	\$ 300.00	\$ 79,451.00
Brandon	Clark	1.00	M 2	BES-Grade 3	\$ 54,372.00		\$ 54,372.00
Linda	Congdon-Marr	1.00	M 11	Grade 4-Health	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Taylor	Crawford	1.00	M 7	BES-Grade 4	\$ 65,963.00		\$ 65,963.00
Christie	Deary	1.00	M 11	BES-Grade 3	\$ 79,151.00	\$ 300.00	\$ 79,451.00
Laura	Gatlin	1.00	B 11	BES-Art	\$ 70,759.00		\$ 70,759.00
Sara	Guimont	1.00	M 11	BES-Grade 4	\$ 79,151.00	\$ 350.00	\$ 79,501.00
Debbi	Holmes	1.00	M 2	BES-Grade 1	\$ 54,372.00		\$ 54,372.00
Karen	Hyatt	1.00	6th 10	BES-Grade 4-Special Education	\$ 77,954.00		\$ 77,954.00
Linda	Jung	1.00	M 11	Grade 4-Remedial Reading	\$ 79,151.00		\$ 79,151.00
Amanda	Langevin	1.00	M 7	BES-Grade 3	\$ 65,963.00		\$ 65,963.00
Joanne	Lantry	1.00	M 11	BES-Grade 1	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Sean	Maloney	1.00	M 11	BES-Grade 4	\$ 79,151.00		\$ 79,151.00
Jonathan	March	1.00	B 4	BES-Music	\$ 53,174.00		\$ 53,174.00
Cindy	McCallum	1.00		Secretary	\$ 44,390.88		\$ 44,390.88
Jillane	Payant	1.00	6th 11	BES-Grade 3	\$ 80,751.00		\$ 80,751.00
Catherine	Romano-Case	1.00	M 11	BES-Remedial Reading	\$ 79,151.00		\$ 79,151.00
Patricia	Ryan	1.00	M 11	BES-Grade 3	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Kathleen	Schwab	1.00	M 11	BES-Grade 2	\$ 79,151.00	\$ 400.00	\$ 79,551.00
Arielle	Zadora	1.00	M 3	BES-Grade 3	\$ 56,371.00		\$ 56,371.00
				TOTAL			\$ 2,052,737.88

Middle_School	Name	Position	Grade	FTE	Pay Rate	Pay Grade	Salary	Hours	Other	Total
James	Bejma	M 11	Grade 8-General Studies	1.00	\$		\$ 79,151.00		\$ 400.00	\$ 79,551.00
Mary	Blain	M 11	Grade 8	1.00	\$		\$ 79,151.00			\$ 79,151.00
Kerry	Corvello		Secretary	1.00	\$		\$ 44,390.88			\$ 44,390.88
New Position			Para-Clerk	1.00	\$		20,400.00			20,400.00
New Position			Math Intervention Teacher	0.50	\$		35,000.00			35,000.00
Patricia	Dehls	6th 11	Grade 8-Chorus	1.00	\$		\$ 80,751.00			\$ 80,751.00
Enrica	Desabota	M 11	Grade 5	1.00	\$		\$ 79,151.00	\$ 300.00		\$ 79,451.00
Kathi	Dumaine-Savage	M 11	BMS-Grade 5	1.00	\$		\$ 79,151.00	\$ 400.00		\$ 79,551.00
Jennifer	Ferragatta	M 11	Physical Education	1.00	\$		\$ 79,151.00			\$ 79,151.00
Jacob	Gadomski	M 10	BMS-Health/PE	1.00	\$		\$ 75,555.00			\$ 75,555.00
Natalie	Geeza	M 5	Grade 7-Geography	1.00	\$		\$ 60,768.00			\$ 60,768.00
Sarah	Gilpatrick	B 2	Grade 8-Math	1.00	\$		\$ 49,176.00			\$ 49,176.00
Kathleen	Green	M 11	BMS-Grade 6	1.00	\$		\$ 79,151.00	\$ 350.00		\$ 79,501.00
Arturo	Gutierrez	B 8	Grade 8-Spanish	1.00	\$		\$ 62,365.00			\$ 62,365.00
Jane	Hatzberger	6th 11	Grade 8-American History	1.00	\$		\$ 80,751.00	\$ 400.00		\$ 81,151.00
Jeffrey	Kelleher	M 11	Grade 8-Band	1.00	\$		\$ 79,151.00	\$ 350.00		\$ 79,501.00
Matthew	Kieffer	M 4	Grade 7-LA	1.00	\$		\$ 58,370.00			\$ 58,370.00
Kelly	King	M 11	BMS-Grade 5	1.00	\$		\$ 79,151.00	\$ 300.00		\$ 79,451.00
Adrienne	Lacy	M 8	Grade 7-Math	1.00	\$		\$ 69,159.00			\$ 69,159.00
Gena	Laplante	6th 11	Grade 8-Remedial Reading	1.00	\$		\$ 80,751.00			\$ 80,751.00
Glen	Lessig	M 11	Grade 8-Computer Education	1.00	\$		\$ 79,151.00	\$ 350.00		\$ 79,501.00
Kathleen	Lewis	0.68	Grade 8-Remedial Reading	0.68	\$		\$ 53,822.68			\$ 53,822.68
Sharon	Loughlin	M 11	BMS-Grade 6	1.00	\$		\$ 79,151.00	\$ 400.00		\$ 79,551.00
Lisa	McCormack	M 11	BMS-Grade 6	1.00	\$		\$ 79,151.00			\$ 79,151.00
Holly	Morin	6th 11	Grade 8-Remedial Reading	1.00	\$		\$ 80,751.00	\$ 300.00		\$ 81,051.00
Denise	Nault	6th 11	Grade 6	1.00	\$		\$ 80,751.00	\$ 350.00		\$ 81,101.00
Robert	Plucenik	M 11	Grade 7-General Studies	1.00	\$		\$ 79,151.00	\$ 400.00		\$ 79,551.00
Vicki	Poirier	M 11	Grade 8-Special Education	1.00	\$		\$ 79,151.00			\$ 79,151.00
Marc	Quevillon	M 11	Grade 8-Technology Education	1.00	\$		\$ 79,151.00	\$ 400.00		\$ 79,551.00
David	Ramsey	M 11	Grade 8-Special Education	1.00	\$		\$ 79,151.00			\$ 79,151.00
Kristen	Schaetzle	M 11	Grade 8-Special Education	1.00	\$		\$ 79,151.00			\$ 79,151.00
Jane	Sipila		ERR	1.00	\$		\$ 25,110.54			\$ 25,110.54
Dianne	Socquet	M 11	BMS-Grade 6	1.00	\$		\$ 79,151.00	\$ 400.00		\$ 79,551.00
Lori	Sullivan	B 8	Art	1.00	\$		\$ 62,365.00			\$ 62,365.00
Diane	Wimmer	M 11	BMS-Grade 5	1.00	\$		\$ 79,151.00	\$ 350.00		\$ 79,501.00
			TOTAL		\$		\$ 2,450,405.10			\$ 2,450,405.10
Willow	Therrien	M 11	Library	1.00	\$		\$ 79,151.00			\$ 79,151.00
Suzette	Reading	M 11	Library	1.00	\$		\$ 79,151.00			\$ 79,151.00
			TOTAL		\$		\$ 158,302.00			\$ 158,302.00
Anne Marie	Malone	6th 11	Social Worker	1.00	\$		\$ 80,751.00	\$ 350.00		\$ 81,101.00
David	Partyka	6th 11	Social Worker	1.00	\$		\$ 80,751.00	\$ 400.00		\$ 81,151.00
			TOTAL		\$		\$ 162,252.00			\$ 162,252.00

Lori	Gibb	1.00	M 11	Speech/Language Pathologist	\$	79,151.00	\$	400.00	\$	79,551.00
Sandra	Boxall	1.00	Contracted	Occupational Therapist	\$	67,267.20	\$		\$	67,267.20
New Positon		1.00		School Psychologist	\$	75,000.00	\$		\$	75,000.00
Administration										
Mary	Sweet	1.00		Assistant Principal-BMS	\$	107,938.66	\$		\$	107,938.66
Alan	Yanku	1.00		Principal-BMS	\$	124,721.67	\$		\$	124,721.67
Shelley	Michaud	1.00		Principal-BES	\$	115,000.00	\$		\$	115,000.00
Charles	Weaver	1.00		Asst. Principal	\$	95,792.00	\$		\$	95,792.00
Amanda	Brown	1.00		Special Education Director	\$	106,361.00	\$		\$	106,361.00
Marie	Watson	1.00		Special Education Secretary	\$	44,390.88	\$		\$	44,390.88
Denise	Geeza	1.00		Superintendent	\$	165,000.00	\$		\$	165,000.00
Melissa	Costa	1.00		Executive Assistant-Financial Secretary	\$	61,783.92	\$		\$	61,783.92
					\$	46,332.72	\$		\$	46,332.72
Nurses										
Mary	Brennan	1.00		Elementary	\$	44,231.11	\$		\$	44,231.11
Sherry	MacFarland	1.00		Middle School	\$	41,141.87	\$		\$	41,141.87
Café										
	Taft	1.00		Cafeteria Assistant Director	\$	29,362.08	\$		\$	29,362.08
	Abdulowski	1.00		Cafeteria	\$	18,861.25	\$		\$	18,861.25
	Larrow	1.00		Cafeteria	\$	18,106.80	\$		\$	18,106.80
	Nelson	1.00		Cafeteria	\$	20,370.15	\$		\$	20,370.15
	Prindle	1.00		Cafeteria	\$	19,615.70	\$		\$	19,615.70
	Sands	1.00		Cafeteria	\$	18,106.80	\$		\$	18,106.80
	Smith	1.00		Cafeteria	\$	12,444.13	\$		\$	12,444.13
					\$	<u>136,866.91</u>				
Custodians										
	Tusia	1.00		Property Services Director	\$	76,170.24	\$		\$	76,170.24
	Barrette	1.00		Custodian	\$	43,493.04	\$		\$	43,493.04
	Blackmar	1.00		Custodian	\$	43,493.04	\$		\$	43,493.04
	Carney	1.00		Custodian	\$	43,493.04	\$		\$	43,493.04
	Denomme	1.00		Custodian	\$	43,493.04	\$		\$	43,493.04
	Kyllonen, Jr.	1.00		Custodian	\$	43,493.04	\$		\$	43,493.04

The Brooklyn School Proposed Budget 2016 - 2017

APPENDIX C

PROPOSED TEACHING STAFF – SALARY SCHEDULE / 2016-2017

Elementary School				Middle School			
Grade	Teacher	2015-2016	2016 - 2017	Grade	Teacher	2015 - 2016	2016 - 2017
PS	A	\$75,433.00	\$77,281.00	5	A	\$75,433.00	\$77,281.00
	B	\$75,433.00	\$77,281.00		B	\$75,433.00	\$77,281.00
PK	C	\$55,628.00	\$59,332.00		C	\$75,433.00	\$77,281.00
	D	\$55,628.00	\$59,332.00		D	\$75,433.00	\$77,281.00
K	E	\$75,433.00	\$77,281.00		E	\$75,433.00	\$77,281.00
	F	\$75,433.00	\$77,281.00		F	\$75,433.00	\$77,281.00
	G	\$75,433.00	\$77,281.00		G	\$75,433.00	\$77,281.00
	H	\$75,433.00	\$77,281.00		H	\$75,433.00	\$77,281.00
	I	\$75,433.00	\$77,281.00		I	\$75,433.00	\$77,281.00
	J	\$75,433.00	\$77,281.00		J	\$53,723.00	\$56,991.00
1	K	\$75,433.00	\$77,281.00		K	\$54,865.00	\$58,551.00
	L	\$53,723.00	\$56,991.00		L	\$75,433.00	\$77,281.00
	M	\$75,433.00	\$77,281.00	M	\$75,433.00	\$77,281.00	
	N	\$65,910.00	\$70,647.00	N	\$75,433.00	\$77,281.00	
	O	\$75,433.00	\$77,281.00	O	\$76,957.00	\$78,843.00	
	P	\$57,913.00	\$61,673.00	P	\$76,957.00	\$78,843.00	
2	Q	\$75,433.00	\$77,281.00	Q	\$75,433.00	\$77,281.00	
	R	\$75,433.00	\$77,281.00	R	\$75,433.00	\$77,281.00	
	S	\$60,198.00	\$64,404.00	S	\$65,910.00	\$70,647.00	
	T	\$75,433.00	\$77,281.00	T	\$54,865.00	\$58,551.00	
	U	\$49,913.00	\$53,087.00	U	\$75,433.00	\$77,281.00	
	V	\$75,433.00	\$77,281.00	V	\$76,957.00	\$78,843.00	
3	W	\$75,433.00	\$77,281.00	W	\$75,433.00	\$77,281.00	
	X	\$75,433.00	\$77,281.00	X	\$51,294.00	\$52,552.00	
	Y	\$76,957.00	\$78,843.00	Y	\$76,957.00	\$78,843.00	
	Z	\$75,433.00	\$77,281.00	Z	\$75,433.00	\$77,281.00	
	a	\$75,433.00	\$77,281.00	a	\$75,433.00	\$77,281.00	
	b	\$75,433.00	\$77,281.00	b	\$75,433.00	\$77,281.00	
4	c	\$75,433.00	\$77,281.00	c	\$75,433.00	\$77,281.00	
	d	\$75,433.00	\$77,281.00	d	\$20,000.00	\$25,187.00	
	e	\$75,433.00	\$77,281.00	e	\$54,865.00	\$58,551.00	
	f	\$75,433.00	\$77,281.00				
	g	\$68,958.00	\$73,380.00				
	h	\$75,433.00	\$77,281.00				
Elementary School	i	\$46,866.00	\$49,965.00				
	j	\$75,433.00	\$77,281.00				
	k	\$67,435.00	\$69,087.00				

PROPOSED NON-TEACHING STAFF - SALARY SCHEDULE / 2016-2017

Position	2016 - 2017	2016 - 2017	Position	2016 - 2017
Financial Coordinator	\$60,280.56		Paraprofessional Q	\$22,834.53
Ass't. Financial Coordinator	\$46,332.72		Paraprofessional R	\$22,047.13
TBD	\$29,668.03		Paraprofessional S	\$26,449.68
Secretary A	\$44,390.88		Paraprofessional T	\$23,143.47
Secretary B	\$44,390.88		Paraprofessional U	\$20,472.34
Secretary C	\$44,390.88		Paraprofessional V	\$23,143.47
Property Services Manager	\$76,170.24		Paraprofessional W	\$19,876.42
Custodian A	\$43,493.04		Paraprofessional X	\$23,143.47
Custodian B	\$43,493.04		Paraprofessional Y	\$20,472.34
Custodian C	\$43,493.04		Paraprofessional Z	\$23,143.47
Custodian D	\$43,493.04		Paraprofessional a	\$21,405.37
Custodian E	\$43,493.04		Paraprofessional b	\$23,621.93
Custodian F	\$7,957.06		Paraprofessional c	\$21,698.08
Custodian G	\$43,493.04		Paraprofessional d	\$20,472.34
Custodian H	\$43,493.04		Paraprofessional e	\$20,310.94
Custodian I	\$43,493.04		Paraprofessional f	\$24,796.58
Paraprofessional A	\$19,876.42		Paraprofessional g	\$25,196.72
Paraprofessional B	\$23,143.47		Paraprofessional h	\$24,998.08
Paraprofessional C	\$22,047.13		Paraprofessional i	\$22,316.92
Paraprofessional D	\$20,472.34		Paraprofessional j	\$22,047.13
Paraprofessional E	\$23,143.47		Paraprofessional k	\$20,472.34
Paraprofessional F	\$21,092.13		School Nurse A	\$48,270.00
Paraprofessional G	\$22,316.92		School Nurse B	\$41,902.00
Paraprofessional H	\$23,143.47		School Nurse Sub	\$525.00
Paraprofessional I	\$20,472.34		Cafeteria Director	\$22,652.70
Paraprofessional J	\$22,834.53		Cafeteria Manager	\$28,638.48
Paraprofessional K	\$21,490.37		Cafeteria A	\$18,861.25
Paraprofessional L	\$22,047.13		Cafeteria B	\$12,825.65
Paraprofessional M	\$22,501.71		Cafeteria C	\$18,106.80
Paraprofessional N	\$22,047.13		Cafeteria D	\$20,370.15
Paraprofessional O	\$22,047.13		Cafeteria E	\$19,615.70
Paraprofessional P	\$22,047.13		Cafeteria F	\$12,444.13