

**INTRODUCTION**

On the following pages you will find the 2015-2016 proposed budget for The Brooklyn School. In addition, you will find supportive data and comments, which hopefully will provide an adequate explanation for each account. This budget document reflects the goal of the Board of Education to provide the maximum educational opportunity to every student within the Town of Brooklyn while recognizing the financial implications to the Brooklyn taxpayer. The major concerns in the development of this proposed budget have been the amount of state revenue available to Brooklyn; the state required minimum expenditure, the need to maintain our educational programs and finally the impact of the budget on the Brooklyn taxpayers.

A financial overview of the proposed 2015-2016 budget by category compared to the 2014-2015 budget is shown below:

<b>Object</b>	<b>Account</b>	<b>2014-2015 Budget</b>	<b>Anticipated Expenditure</b>	<b>2015-2016 Proposed Budget</b>	<b>Difference from 2014-2015</b>
100	Salaries	\$7,300,512	7049080	\$7,703,124	\$402,612
200	Employee Benefits	\$2,427,756	\$2,344,756	\$2,283,759	-\$143,997
300	Purchased Services	\$315,950	\$326,800	\$316,347	\$397
400	Purchased Property	\$152,500	\$162,950	\$167,000	\$14,500
500	Services	\$6,084,337	\$6,380,374	\$6,707,091	\$622,754
600	Supplies & Materials	\$651,269	\$664,324	\$641,991	-\$9,278
700	Property	\$42,000	\$42,000	\$47,000	\$5,000
800	Dues & Fees	\$55,000	\$38,000	\$40,000	-\$15,000
	<b>TOTALS</b>	<b>\$17,029,324</b>	<b>17,008,284</b>	<b>\$17,906,312</b>	<b>\$876,988</b>

The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 100

SALARIES

		2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
111.A	Salary - Superintendent	\$123,974	\$123,974	\$126,453	\$2,479
111.B	Salary - Principal K-4	\$111,458	\$111,458	\$114,802	\$3,344
111.C	Assistant Principal	\$101,713	\$101,713	\$103,747	\$2,034
111.D	Salary - Principal 5-8	\$117,528	\$117,528	\$119,878	\$2,350
111.E	Salary - Instructional Staff, General	\$4,681,970	\$4,476,970	\$4,928,972	\$247,002
111.F	Salary - School Librarians	\$147,690	\$147,690	\$150,866	\$3,176
111.G	Salary - School Nurses	\$85,758	\$85,758	\$86,040	\$282
111.H	Salary - Psychological Services	\$30,000	\$20,000	\$20,000	-\$10,000
111.I	Salary - Social Workers	\$85,676	\$95,375	\$153,914	\$68,238
111.J	Salary - Athletics, Staff	\$25,000	\$23,084	\$25,000	\$0
111.K	Salary - Student Activity, Advisors	\$27,326	\$27,326	\$27,804	\$478
111.L	Salary - Speech Therapist	\$127,148	\$140,577	\$150,866	\$23,718
111.M	Salary - Special Education Director	\$100,255	\$100,255	\$103,263	\$3,008
111.N	Occupational Therapy Services	\$54,600	\$54,600	\$60,000	\$5,400
	SUBTOTAL - 111 ACCOUNT	\$5,820,096	\$5,626,308	\$6,171,605	\$351,509

ACCOUNT 100  
SALARIES (continued)

111 Educational Administration/Instruction and Support Services

Explanation

111.A      Salary – Superintendent of Schools      \$126,453

In addition to the responsibilities of administration and supervision of the programs and personnel at The Brooklyn School, the Superintendent provides support to the special education program; specifically the preparation of applications for special education grants, program development and conferences with parents and staff members on special education issues. The Superintendent is also responsible for the resolution of legal and financial issues concerning the special needs students. Federal special education grant funds are allocated to this account.

**ACCOUNT 100**  
**SALARIES (continued)**

**111 Educational Administration/Instruction and Support Services (continued)**

111.B Salary – Principal Pre-K – 4 \$114,802

The principal serves as the administrator of the elementary building providing leadership in the areas of organization and administration, curriculum and instruction, and staff / student supervision. In addition, the Principal provides leadership for on-going professional development that supports student learning and achievement and promotes communication and collaboration between staff, parents and members of the community.

111.C Salary – Assistant Principal \$103,747

This position is split between the elementary and middle school buildings; 65% of the time at the middle school and 35% at the elementary. In addition, the Assistant Principal is responsible for the administration of the Smarter Balance Assessment Program for the Common Core Curriculum which will replace the CMT Program. The Indoor Air Quality and School Wellness Programs in both buildings are also supervised by the Assistant Principal.

111.D Salary – Principal 5 – 8 \$119,878

The responsibilities of the Principal at the middle school are comparable to those of the Elementary Principal.

**ACCOUNT 100**  
**SALARIES (continued)**

**111 Educational Administration/Instruction and Support Services (continued)**

**111.E**      Salary – Instructional Staff, General      \$4,928,972

This account includes funding for salaries for our present teaching staff.

The salaries (see Appendix C) are the result of negotiations between the Board of Education and the Brooklyn Education Association.

Federal and state funds are allocated to this account (see Appendix F).

**111.F**      Salary – School Librarians      \$150,866

This account includes salaries for 2 full time librarians who provide coverage for the middle and elementary libraries.

**111.G**      Salary – School Nurses      \$86,040

Our present staff includes two registered nurses who serve the health needs of all students in the elementary and middle school buildings. These positions are ten-month positions.

ACCOUNT 100

SALARIES (continued)

111 Educational Administration/Instruction and Support Services (continued)

111.H Salary – Educational Psychological Services \$20,000

This account includes the salary for a part time psychologist to evaluate students referred through the special education process.

111.I Salary – Social Workers \$153,914

This account provides funding for two social workers. In addition to local funds, federal grant funds are also allocated to this account (see Appendix F).

111.J Salary – Athletics \$25,000

Coaching stipends for soccer, basketball, baseball / softball, cross country and spring track, are included in this account. These stipends are within the BEA contract.

ACCOUNT 100  
SALARIES (continued)

111 Educational Administration/Instruction and Support Services (continued)

111.K Salary – Student Activities, Advisors \$27,804

These positions are also within the BEA contract. This account reflects the stipends for staff advisors for student activities (see Appendix E).

111.L Salary – Speech Therapist \$150,866

This account provides funding for 2 speech therapists. Speech therapy is required under federal and state laws for those students with language problems. Federal funding under the preschool grant and I.D.E.A. Part B (special education grant) is allocated to this account (see Appendix F).

111.M Salary – Director of Special Education \$103,263

The Director of Special Education provides leadership to the special education program and helps staff integrate special education programming into the regular curriculum thus reducing the number of out-of-district placements. In addition, the Director of Special Education is responsible for the coordination of special education services with designated high schools and out-of-district placements as well as supervision to the state reporting process.

ACCOUNT 100  
SALARIES (continued)

111 Educational Administration/Instruction and Support Services (continued)

111.N Salary – Occupational Therapy Services \$60,000

Occupational Therapy services are required by law for those students who exhibit developmental disabilities which interfere with their educational program.

In addition, the Occupational Therapist is expected to participate in special education meetings, consult with staff members on the needs of students receiving occupational therapy and meet with parents to discuss their concerns about the needs of their children.



The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 100  
SALARIES

		2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
112.A	Salary -Coordinator of Business Operations/Ass't Financial Secretary	\$103,128	\$103,128	\$104,108	\$980
112.B	Salary - Secretaries	\$127,449	\$127,449	\$130,166	\$2,717
112.C	Salary - Paraprofessionals	\$588,309	\$553,090	\$651,073	\$62,764
112.D	Salary - Custodial Staff	\$396,530	\$392,605	\$398,672	\$2,142
121.A	Salary - Substitute/Homebound Instructors	\$185,000	\$165,000	\$165,000	-\$20,000
122.A	Salary - Substitute, Paraprofessionals / Secretaries	\$62,500	\$70,000	\$70,000	\$7,500
122.B	Salary - Substitutes, Custodial Staff	\$3,000	\$3,000	\$3,000	\$0
132.A	Salary - Overtime, Custodial Staff	\$12,000	\$6,000	\$7,000	-\$5,000
132.B	Salary - Overtime, Custodial Staff (NSA)	\$2,000	\$2,000	\$2,000	\$0
132.C	Salary - Cafeteria Staff (NSA)	\$500	\$500	\$500	\$0
	<b>SUBTOTAL - 112-132 ACCOUNT</b>	<b>\$1,480,416</b>	<b>\$1,422,772</b>	<b>\$1,531,519</b>	<b>\$51,103</b>

ACCOUNT 100  
SALARIES (continued)

112 Non-Teaching Personnel

Explanation

112.A      Salary – Financial Coordinator / Ass't. Financial Coordinator      \$104,108

The financial office is responsible for all of the school's financial transactions – the local operating budget, state and federal grant programs and the cafeteria account which is maintained as a separate account. Personnel in this office are also responsible for: maintaining staff records, developing transportation schedules, providing secretarial support to the superintendent's office, preparing reports for the Board of Education and the Connecticut Department of Education, ordering and maintaining supplies, preparing payroll, preparing tax reports, processing out-of-district special education billing, and monitoring enrollment at our designated high schools.

These positions are twelve-month positions.

ACCOUNT 100  
SALARIES (continued)

112 Non-Teaching Personnel (continued)

112.B      Salary – Secretaries      \$130,166

Three positions are included in this line item; one at the middle school, one at the elementary, and one assigned to special education. These three positions are full-time (forty hours weekly-twelve months per year) and include the secretarial/clerical duties found in general office work. Some paraprofessional time is used for office coverage, when necessary, and the cost of this time is included in the 112.C account – Paraprofessionals.

112.C      Salary – Paraprofessionals      \$651,073

This account provides for positions ranging from three to eight hours per day depending on the assigned area of responsibility.

Paraprofessionals are used for: recess duty, corridor supervision, lunch coverage and classroom programs in Pre-K and K, the remedial reading program at the elementary, and special education programs in all grades. With our emphasis on inclusion of special needs students in regular classes and educating students at The Brooklyn School rather than sending them to out-of-district special education placements, our use of paraprofessionals in our

ACCOUNT 100  
SALARIES (continued)

112 Non-Teaching Personnel (continued)

112.C Salary – Paraprofessionals (continued)

special education programs are a cost-effective approach in comparison to the cost of out-of-district placements.

Paraprofessionals are also used as bus aides on the special education and preschool trips.

There will be 24 paraprofessionals assigned to special education students in the fall of 2015. In addition, there are 6 paraprofessionals assigned to Pre-Kindergarten and Kindergarten.

Funds from the School Readiness State Grant and the Special Education Federal Grant are allocated to this account to supplement the funds from the local budget (see Appendix F).

ACCOUNT 100  
SALARIES (continued)

112 Non-Teaching Personnel (continued)

112.D      Salary – Custodial Staff      \$398,672

The custodial staff will include: one day custodian, six evening custodians, one part time evening custodian, and a property services director.

The full time custodial positions are twelve month positions; forty hours per week.

121.A      Salary – Substitute / Homebound Instructors      \$165,000

Funding in this account is used for substitutes for teaching staff members, and for homebound instruction for students unable to attend school as determined by the Special Education Planning and Placement Team.

ACCOUNT 100  
SALARIES (continued)

112 Non-Teaching Personnel (continued)

122.A Salary – Substitutes, Paraprofessionals, Secretaries and Nurses \$70,000

122.B Salary – Substitutes, Custodial Staff \$3,000

Accounts 122 A and B include coverage for staff illness, vacation time, personal time per union contract and absence due to injuries/workers compensation claims. The salary for substitute custodians is \$12.50 per hour / 8 hours a day.

132.A Salary – Overtime, Custodial Staff \$7,000

This account provides overtime for custodians for school events. The union contract requires that coverage is provided when any activity is held using the school facilities if more than seventy-five individuals are present.

132.B Salary – Overtime, Custodial Staff (NSA) \$2,000

132.C Salary – Cafeteria Staff (NSA) \$500

The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 200  
EMPLOYEE BENEFITS

	2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
210	Insurance, Medical - All Employees	\$1,931,877	\$1,821,781	-\$193,096
220	Social Security	\$168,247	\$187,381	\$19,134
230	Retirement Contributions	\$150,000	\$177,651	\$27,651
250	Tuition Reimbursement	\$12,500	\$12,500	\$0
260	Unemployment Compensation	\$5,000	\$5,000	\$0
270	Worker's Compensation	\$77,132	\$79,446	\$2,314
	<b>SUBTOTAL - 200 ACCOUNT</b>	<b>\$2,427,756</b>	<b>\$2,283,759</b>	<b>-\$143,997</b>

Explanation

210 Insurance, Medical & Dental – All Employees \$1,821,781

Health insurance is a contracted benefit for all employees with each employee participating in a co-pay premium. The projected premium cost also includes payment for a life insurance plan (with co-pay) for all employees. All BEA members will pay a 21% premium co-pay during the next school year and union employees will pay a 19.5% co-pay of the premium costs during the 2015-2016 school year.

**ACCOUNT 200**  
**EMPLOYEE BENEFITS** *(continued)*

220 Social Security / Medicare \$187,381

The rate is determined by the salaries of non-teaching personnel working for the Board of Education. Since March 31, 1986, The Brooklyn School has been required by law to match the employee's contribution of 1.45% of gross salary for Medicare coverage. The Medicare coverage applies to teachers, substitute teachers, coaches, referees and advisors for extracurricular activities. As of July 1991, any part of a teacher's income not covered by teacher retirement is taxable under FICA and Medicare and all non-teaching staff members must be covered by FICA and Medicare.

230 Retirement Contributions \$177,651

This account includes the school's contributions to the Town's Pension Fund for non-certified employees and administrators. Custodians, paraprofessionals, cafeteria staff, secretaries and the school nurses are members of the Town's Pension Program. This account also includes a portion of the administrative fee for the pension program.



ACCOUNT 200

EMPLOYEE BENEFITS (continued)

250 Tuition Reimbursement \$12,500

The tuition reimbursement account provides for the cost of courses for staff members consistent with the requirements of their contract and their certification. Such course work must be taken in connection with a planned program of study and/or additional graduate work in a teacher's major field, subject to prior consent of the Superintendent of Schools.

260 Unemployment Compensation \$5,000

This account is required by law.

270 Workers Compensation \$79,446

Workers Compensation insurance is based upon the total payroll for the school system and rates are set by the State Labor Department.

The Brooklyn School Proposed Budget 2015-2016

**ACCOUNT 300  
PURCHASED SERVICES**

		2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
321.A	Instructional Services	\$136,000	\$135,000	\$125,000	-\$11,000
321.B	Adult Education	\$26,000	\$25,528	\$25,528	-\$472
321.C	Referees - Athletics	\$5,500	\$5,500	\$6,000	\$500
341	Legal Services	\$10,000	\$9,500	\$10,000	\$0
342	Audit	\$18,450	\$18,450	\$18,819	\$369
343	Physical Examinations	\$75,500	\$84,322	\$85,000	\$9,500
352	Security Services	\$6,000	\$6,000	\$7,500	\$1,500
352.A	Technical Services - Security / Fire	\$8,500	\$8,500	\$8,500	\$0
352.B	Technical Services - Technology	\$30,000	\$34,000	\$30,000	\$0
	<b>SUBTOTAL - 300 ACCOUNT</b>	<b>\$315,950</b>	<b>\$326,800</b>	<b>\$316,347</b>	<b>\$397</b>

ACCOUNT 300  
PURCHASED SERVICES

Explanation

321.A Instructional Services \$125,000

This account includes funding for many instructional programs and services:

- Membership in the Quinebaug Valley Conferences
- 8<sup>th</sup> grade trip to Washington, DC
- Audubon Center Environmental Education Programs
- EASTCONN Programs:
  - Visually Impaired
  - Physical Therapy
  - Speech Therapy – out-of-district students only
  - Occupational Therapy – out-of-district students only

The cost of field trips (student admissions) is partially funded by: funds raised through the fall magazine sales program; funds provided by individual students; and a generous donor.

ACCOUNT 300  
PURCHASED SERVICES (continued)

321.B Adult Education \$25,528

Brooklyn is a member of the Northeast Regional Adult Education Program which provides a variety of classes and services to adults. Services include counseling, community education classes in Americanization/Citizenship, English for adults with limited proficiency in English, Elementary Basic Skills, General Education Diploma Preparation and the High School Credit Program. This program is mandated by statute and partially funded by a state grant.

321.C Referees – Athletics \$6,000

This line item reflects the cost of referees for the interscholastic sports program.

341. Legal Services \$10,000

There is an on-going need for legal services for issues such as grievance resolution, personnel matters, contract negotiations and special education issues.





The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 400  
PURCHASED PROPERTY SERVICES

		2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
411.A	Water Services	\$16,000	\$16,000	\$17,000	\$1,000
411.B	Sewerage Services	\$8,000	\$5,000	\$5,000	-\$3,000
421	Refuse Removal	\$18,000	\$25,550	\$26,000	\$8,000
424	Maintenance of Grounds	\$3,000	\$8,000	\$4,000	\$1,000
431	Repairs	\$82,500	\$82,500	\$90,000	\$7,500
432	Repairs - Technology Related	\$2,500	\$2,500	\$2,500	\$0
442	Rental/Maintenance Copiers - Printers	\$22,500	\$23,400	\$22,500	\$0
	SUBTOTAL - 400 ACCOUNT	\$152,500	\$162,950	\$167,000	\$14,500

Explanation

411.A Water Services – Water and Pumping Charge \$17,000

We have projected next year's cost based on this year's billing.

411.B Sewerage Services \$5,000

Based on this year's cost for this service, we anticipate that \$8,000 will be adequate for 2014-2015.

ACCOUNT 400  
PURCHASED PROPERTY SERVICES (continued)

421 Refuse Removal \$26,000

Our projection in this account is based on the present year's cost. In addition, the requirements of the Blood Borne Pathogen Plan require us to have certain wastes picked up by a company licensed to handle these wastes.

424 Maintenance of Grounds \$4,000

This account reflects the cost of termite control, and the use of pesticides which by statute must be applied by a licensed applicator.

431 Repairs \$90,000

The repair account supports the maintenance of buildings and repairs to equipment as well as service contracts. Listed below you will find a breakdown of the major expenditures in this account during the 2013-2014 school year.



ACCOUNT 400  
PURCHASED PROPERTY SERVICES (continued)

431 Repairs (continued)

Elementary and Middle Schools

Plumbing Repairs

Fire Alarm System

Repairs to the HVAC System

Repairs to equipment / tractor, clocks, mower, boiler, technology equipment

Elementary School

Telephone and Paging System

Middle School

Zamboni Floor Cleaning Machine

Repairs – Air Condition System

Boiler Repairs

Telephone System

Service Contracts – Both Buildings

Copiers

Fire Alarm System

Printers

HVAC System

Refrigerator Units in Cafeterias

Generator

ACCOUNT 400  
PURCHASED PROPERTY SERVICES (continued)

432	Repairs -- Technology	\$2,500
442	Rental and Maintenance of Equipment -- Copiers and Printers	\$22,500

This account includes the maintenance and cost of the present lease on several copiers and printers school wide. Supplies, other than paper are included in this account.

The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 500  
OTHER PURCHASED SERVICES

	2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
519.A	\$1,014,461	\$1,014,461	\$1,042,866	\$28,405
519.D	\$25,891	\$24,000	\$26,616	\$725
521.A	\$55,538	\$61,312	\$63,152	\$7,614
521.B	\$7,000	\$6,900	\$7,000	\$0
531	\$10,000	\$9,600	\$10,000	\$0
531.A	\$1,500	\$1,500	\$1,500	\$0
532	\$2,300	\$1,900	\$2,300	\$0
541	\$5,000	\$5,000	\$5,500	\$500
561.A	\$3,560,707	\$3,725,723	\$3,751,616	\$190,909
561.B	\$75,000	\$75,053	\$97,500	\$22,500
561.C	\$974,190	\$659,307	\$736,130	-\$238,060
563.A	\$181,690	\$638,618	\$788,680	\$606,990
563.B	\$158,560	\$146,000	\$161,731	\$3,171
581	\$12,500	\$11,000	\$12,500	\$0
	\$6,084,337	\$6,380,374	\$6,707,091	\$622,754

ACCOUNT 500  
OTHER PURCHASED SERVICES (continued)

Explanation

519.A  
and  
519.B  
Transportation

Brooklyn is entering the third year of a four year contract with First Student Transportation Company. The increase in cost from the present year is 2.8%.

Daily transportation is provided to Killingly High School, Ellis Technical School, Woodstock Academy, the Brooklyn School, and to various special education programs. In addition, extra trips are needed for schedule changes at the designated high schools during the school year and summer travel for those special education students in a summer program. Finally, transportation is purchased from EASTCONN and/or other vendors when our buses are unavailable. Whenever possible, we work with other districts to reduce the cost of out-of-district transportation.

ACCOUNT 500  
OTHER PURCHASED SERVICES (continued)

519.A Transportation, Local and High School \$730,006

519.B Transportation, Special Education \$312,859

The transportation costs include:

- Cost of high school transportation to Killingly High School, Woodstock Academy, Ellis Technical School, Quinebaug Valley Middle College Program and a number of special education programs in this area. Therefore, the cost for transportation depends on the number of Brooklyn students in each program.

519.D Transportation, Athletic/Field Trips \$26,616

This account supports student transportation for interscholastic sports and field trips.

521.A Insurance, Property \$63,152

Our cost for 2015-2016 is based on the rate projected by the Connecticut Interlocal Risk Management Agency (CIRMA), our insurance carrier.

ACCOUNT 500  
OTHER PURCHASED SERVICES (continued)

521.B Insurance, Liability – Administration and Board Members \$7,000

This account provides liability insurance coverage for both administrators and Board of Education members for 2014-2015. Such insurance covers actions and/or decisions made within the scope of their responsibilities.

531 And Telephone / Internet \$11,500

531.A

The amount in this account reflects our experience during the 2013-2014 school year. With Brooklyn's participation in the Connecticut Technology Network, the cost for internet service is no longer a direct expense to our school system.

532 Stamps and Stamped Envelopes \$2,300

The amount projected for this account is based on our experience in 2013-2014.

ACCOUNT 500  
OTHER PURCHASED SERVICES (continued)

541 Advertising \$5,500

The projected expenditures in this account are primarily for notices of vacant positions.

561.A Tuition, Outgoing High School (does not include Vo-Ag) \$3,751,616

Listed below is the enrollment and the tuition cost for Brooklyn students at the designated high schools. In addition we have students enrolled in NFA, Parish Hill, and Quinebaug Valley Middle College as listed below:

Woodstock Academy	154	@	\$12,373.00	\$1,905,442.00
Killingly High School	120	@	\$11,811.00	\$1,417,320.00
Norwich Free Academy	15	@	\$11,799.00	\$176,985.00
QVMCHS	10	@	\$3,816.00	\$38,160.00
ACT	3	@	\$5,100.00	\$15,300.00
Region 11 - Parish Hill	1	@	\$7,500.00	\$7,500.00
TOTAL - Regular tuition costs for 303 students				\$3,560,707.00

ACCOUNT 500  
OTHER PURCHASED SERVICES (continued)

561.B Tuition, Vocational Agriculture – Killingly High School \$97,500

The tuition rate for this program for the 2015-2016 school year will not be available until September. The projected enrollment is 10 students.

561.C Tuition, Special Education – Public \$974,190

This account is difficult to predict because of the changing needs of students and the movement in and out of Brooklyn. At present, we are planning the out-of-district placements listed below:

Killingly Intermediate School	1	@	\$72,000
Killingly High School	17	@	\$415,045
Killingly High School Administrative Charges	5	@	\$68,015
Woodstock Academy	14	@	\$313,130
NFA	1	@	\$35,000
Plainfield Middle School	1	@	\$39,000
QVMCHS	4	@	\$32,000
TOTAL			\$974,190

Students in special education programs at KHS will have an administrative charge for each student if they are receiving more than 20 hours per week of special education services. We project that there will be an administrative charge for five students. At this time we have no information of the cost of this administrative charge.



ACCOUNT 500  
OTHER PURCHASED SERVICES (continued)

563.A Tuition, Special Education – Private (In State) \$181,690

Special education tuition to out-of-district placement is needed when Brooklyn does not have the specific special education program for the student with special needs. In all cases, whether the placement is residential or day, the cost in the line item reflects only the cost of the educational program and related services of such placement.

If a special education placement is made by a state agency, there is a reimbursement to Brooklyn under the State Agency Placement statute. (See Revenue Section).

The Learning Clinic - Brooklyn	2	@	\$121,690.00
Waterford Country Day Program	1	@	\$60,000.00
<b>TOTAL</b>			<b>\$181,690.00</b>

The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 500

OTHER PURCHASED SERVICES (continued)

563.B Tuition, Special Education – Private (Out of State) \$158,560

These special education placements are frequently the result of state agencies' decisions with the educational costs assigned to the local school district.

Southern Worcester County Special

Education Program -Webster, MA 1 @ \$158,560.00

**TOTAL \$158,560.00**

581 Travel, School Related Functions \$12,500

This account provides for travel expenses of school staff for school related activities, i.e. conferences. Travel stipends for five administrators are also included in this line item.

The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 600

SUPPLIES AND MATERIALS

		2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
611.A	Office Supplies	\$5,500	\$6,335	\$6,500	\$1,000
611.B	Information Technology Supplies	\$20,000	\$24,247	\$25,000	\$5,000
611.C	General School Supplies	\$35,000	\$23,500	\$35,000	\$0
611.D	Art Supplies	\$4,500	\$3,087	\$4,500	\$0
611.F	Music Supplies	\$4,000	\$2,700	\$4,000	\$0
611.G	Physical Education Supplies	\$2,500	\$1,300	\$2,500	\$0
611.H	Science Supplies	\$7,500	\$7,500	\$7,500	\$0
611.I	Special Education Supplies	\$6,500	\$4,500	\$6,500	\$0
611.J	Testing Supplies	\$2,000	\$500	\$1,500	-\$500
611.K	Graduation Supplies	\$2,000	\$2,000	\$2,000	\$0
611.L	Medical Supplies	\$4,500	\$5,700	\$4,500	\$0
611.M	Technology Education Supplies	\$2,000	\$2,000	\$2,000	\$0
611.N	Information Technology Software	\$10,000	\$12,500	\$10,000	\$0
613	Custodial Supplies	\$50,000	\$60,000	\$60,000	\$10,000
622.A	Electricity, Elementary	\$81,000	\$81,000	\$90,000	\$9,000
622.B	Electricity, Middle School	\$85,000	\$85,000	\$90,000	\$5,000
622.C	Electricity, Outdoor Lighting	\$700	\$700	\$700	\$0
623	Propane Gas	\$500	\$500	\$500	\$0
624	Fuel Oil, both buildings 35,000 gals @ 2.7708	\$113,299	\$123,755	\$96,978	-\$16,321
626	Gasoline/diesel 45,000 gals @ 2.8403	\$149,270	\$156,000	\$127,813	-\$21,457
641	Textbooks	\$43,000	\$41,000	\$43,000	\$0
642.A	Library Books	\$15,000	\$13,500	\$15,000	\$0
642.B	Periodicals	\$4,000	\$1,500	\$3,000	-\$1,000
690	Library Supplies	\$1,000	\$1,000	\$1,000	\$0
690.A	Library Software	\$2,500	\$4,500	\$2,500	\$0
	SUBTOTAL - 600 ACCOUNT	\$651,269	\$664,324	\$641,991	-\$9,278

ACCOUNT 600  
SUPPLIES AND MATERIALS

Explanation	\$111,500
611 A-N Supplies (13 Accounts)	
	Many of the supply accounts have been maintained at the current year's level.
613 Custodial Supplies	\$60,000
	The projected cost for 2014-2015 reflects our experience in prior years.
622.A Electricity – Elementary	\$90,000
	The projected cost for 2014-2015 reflects our experience in prior years.
622.B Electricity Middle School	\$90,000
	The projected cost for 2014-2015 reflects our experience in prior years.
622.C Electricity – Outdoor Lighting	\$700

**ACCOUNT 600**  
**SUPPLIES AND MATERIALS (continued)**

623 Propane Gas \$500

Propane gas is needed for the science labs and will be used by other classes for certain projects. Propane gas is also needed for ignition of the boilers at both the elementary and middle school buildings.

624 Fuel Oil \$96,978

We are projecting a need for 35,000 gallons at a cost of **\$2.7708** per gallon for the 2015-2016 school year. The town will need approximately 2,000 gallons which will be included in their budget.

626 Transportation, Diesel Fuel \$127,813

We shall need 45,000 gallons of diesel fuel for the 2015-2016 school year at a cost of **\$2.8403** per gallon. The town, the fire companies and the ambulance services will need between 11,000 and 13,000 gallons which will be included in their budget.

ACCOUNT 600  
SUPPLIES AND MATERIALS (continued)

641 Textbooks \$43,000

This account includes funding for: text books; consumable workbooks for grades one and two and periodicals (Weekly Reader and Scholastic Magazines) for all grades.

642.A Library Books \$15,000

642.B Periodicals \$3,000

690 and 690.A Library Supplies & Software \$3,500

The purchase of library books, periodicals and supplies is an ongoing activity under the supervision of our school librarians. Annual book fairs are held with all proceeds allocated to the support of both library programs. Our librarians use the Sagebrush Software Program. Funding in this account provides support to this program and licenses for use.

The Brooklyn School Proposed Budget 2015-2016

ACCOUNT 700  
PROPERTY

	2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
730.A	\$20,000	\$20,000	\$25,000	\$5,000
730.B	\$20,000	\$20,000	\$20,000	\$0
739	\$2,000	\$2,000	\$2,000	\$0
	\$42,000	\$42,000	\$47,000	\$5,000
SUBTOTAL - 700 ACCOUNT				

Explanation

730.A  
and  
730.B

New Equipment and Replacement of Equipment

\$45,000

739 Physical Education Equipment

\$2,000

Funding in this account provides for the equipment needs of our physical education classes as well as our interscholastic sports program. In addition, the cost of new uniforms is allocated to this account.

The Brooklyn School Proposed Budget 2015-2016

**ACCOUNT 800  
DUES AND FEES**

		2014 - 2015 Budget	Anticipated Expenditure	2015 - 2016 Proposed Budget	Difference from 2014-2015
810.A	Dues and Fees, Board of Education	\$25,000	\$18,000	\$20,000	-\$5,000
810.B	Dues and Fees, Staff	\$30,000	\$20,000	\$20,000	-\$10,000
	<b>SUBTOTAL - 800 ACCOUNT</b>	<b>\$55,000</b>	<b>\$38,000</b>	<b>\$40,000</b>	<b>-\$15,000</b>

**Explanation**

**810.A** Dues and Fees, Board of Education

\$20,000

This account supports membership in the Connecticut Association of Boards of Education, the annual contribution to the BEA Scholarship Fund and other regional associations for public education.

**810.B** Dues and Fees, Staff

\$20,000

This account provides funding for dues and fees for State and National organizations, which are important to the operation of The Brooklyn School. Also included in this account are membership dues in the Connecticut Association of School Administrators, the Association for Supervision and Curriculum Development and conferences/workshops for all staff development.



ACCOUNT 800  
DUES AND FEES

810.B Dues and Fees, Staff (*continued*)

With the state emphasis on professional development and specifically the state required teacher evaluation program, there is a significant need for our staff (administrative and teaching) to participate in professional development workshops.

	2014-2015 Budget	2014-2015 Anticipated Expenditure	2015-2016 Proposed Budget	Difference from 2014-2015
<b>TOTALS</b>	\$17,029,324	\$17,008,284	\$17,906,312	\$876,988



**Proposed Budget Including Expected Grants**

Total \$488,291

2014-2015 Budget	2015-2016 Proposed Budget	Expected Grants	Recommended Budget	Difference from 2014-2015
\$17,029,324	\$17,906,312	\$488,291	\$17,418,021	\$388,697

Percentage increase over 2014-2015 2.28%