

Brooklin Proposed 17-18 School Budget

CME 1/26/17

		<u>16-17 Approved Budget</u>	<u>17-18 Proposed Budget</u>	
REVENUE BUDGET TOTALS		\$1,888,341	\$1,870,941	-0.9%
	local EPS	\$911,822	\$911,822	
	add'l local	\$650,461	\$745,349	
	Nutrition	\$29,572	\$29,572	
	Reserves	\$58,000	\$0	
FY 18 tax impact		\$1,649,855	\$1,686,743	2.2%
	balance fwd	\$200,000	\$123,712	
	tuition reserve transfer	\$0	\$22,000	
all local sources		\$1,849,855	\$1,832,455	-0.9%
	state EPS	\$37,486	\$37,486	
	other revenues	\$1,000	\$1,000	
EXPENDITURE BUDGET TOTALS		\$1,888,341	\$1,870,941	-0.9%
Regular Instruction		\$884,117	\$977,016	10.5%
	Instruction K-8	\$578,876	\$638,391	10.3%
	Instruction 9-12	\$305,241	\$338,625	10.9%
Special Education		\$231,339	\$195,845	-15.3%
	Special Ed Instruction	\$202,815	\$170,735	-15.8%
	Special Ed Admin	\$28,524	\$25,110	-12.0%
Career & Technical Education		\$0	\$0	
	High School Tuition	\$0	\$0	
Other Instruction		\$26,294	\$21,491	-18.3%
	Other Instruction	\$1,477	\$1,796	21.6%
	Co-Curr Programs	\$7,097	\$6,070	-14.5%
	Extra-Curr programs	\$17,721	\$13,625	-23.1%
Student and Staff Support		\$88,159	\$86,965	-1.4%
	Guidance Services	\$16,496	\$10,200	-38.2%
	Health Services	\$11,271	\$11,679	3.6%
	Technology Services	\$21,427	\$29,942	39.7%
	Improvement of Instruction	\$17,698	\$18,167	2.7%
	Library Services	\$20,267	\$15,977	-21.2%
	Student Assessment	\$1,000	\$1,000	0.0%
District Administration		\$81,245	\$84,316	3.8%
	School Committee	\$24,523	\$26,760	9.1%
	Superintendent	\$33,813	\$35,240	4.2%
	Business Office	\$22,909	\$22,316	-2.6%
School Administration		\$103,493	\$105,375	1.8%
	Office of the Principal	\$103,493	\$105,375	1.8%
Transportation		\$140,285	\$147,460	5.1%
	Student Transportation	\$140,285	\$147,460	5.1%

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Facilities Maintenance		<u>\$240,837</u>	<u>\$222,901</u>	-7.4%
	Operations/Maintenance	\$240,837	\$222,901	-7.4%
Other Accounts		<u>\$92,572</u>	<u>\$29,572</u>	-68.1%
	Contingency	\$5,000	\$0	-100.0%
	Food Service Transfers	\$29,572	\$29,572	0.0%
	Reserve Accounts	\$58,000	\$0	-100.0%