

## TOWN OF BROOKLYN

P.O. Box 356 - Route 6 and 169  
BROOKLYN, CONNECTICUT 06234

OFFICE OF SELECTMEN  
(860) 779-3411 Option 2

TOWN CLERK  
(860) 779-3411 Option 4

TAX COLLECTOR  
(860) 779-3411 Option 5

ASSESSOR  
(860) 779-3411 Option 6

Board of Finance Meeting Agenda  
Wednesday, April 5, 2023, 7:00 pm  
Via Zoom & Clifford B. Green Memorial Center

Join Zoom Meeting

<https://us06web.zoom.us/j/84288206938?pwd=dXNaRHM3SGJEdIJzYXhiUENybzVQdz09>

Meeting ID: 842 8820 6938

Passcode: 117595

One tap mobile

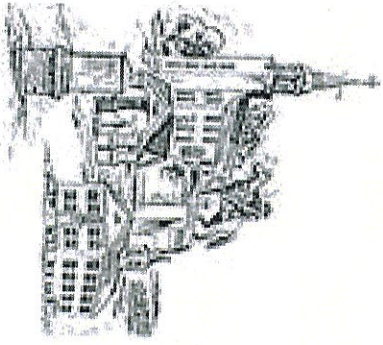
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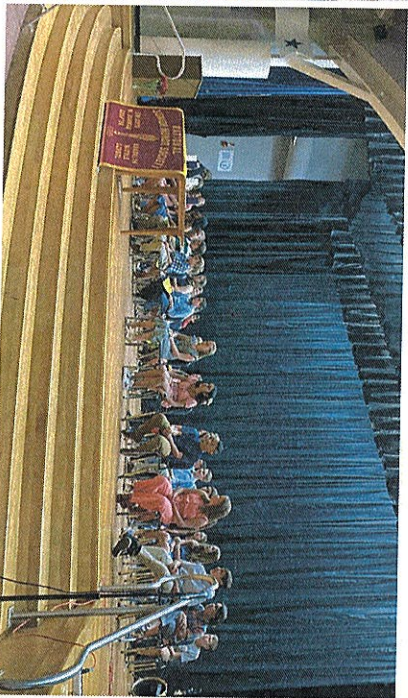
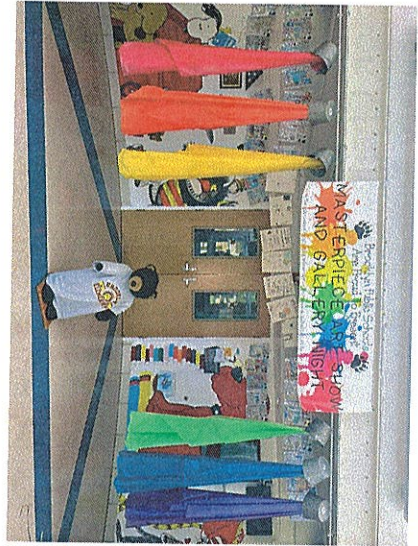
1. Determination of a quorum and Call to Order
2. Public comment
3. Action on minutes of March 25, 2023, meeting
4. Old Business
  - a. Status of 21-22 audit
  - b. Status of generator project
  - c. Other Old Business
5. New Business
  - a. Presentation of 2023-24 Brooklyn Board of Education Budget proposal
  - b. Rec Department cannot submit their budget until April 17
  - c. Fire Commissioners' budgets are unsure. Their meeting is next week, April 12. Extra meetings may be necessary.
  - d. Auditor's update from A. Tanner
  - e. Status of the Green Building repairs
  - f. Set tentative dates for reviewing budget requests
  - g. Other new business
6. Selectmen's Report
7. Liaison Reports
8. Public comment
9. Adjournment

Sandra Brodeur





# The Brooklyn Schools



**FY24 BOE Approved Budget on 2/22/2023**

## Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson	Mr. Rick Ives
Dr. Melissa Perkins-Banas, Vice Chair	Mrs. Kayla Burgess
Mr. Justin Phaijah, Secretary	Mr. Isaias Sostre

### Brooklyn Public Schools Administrative Team

<b>Superintendent:</b> Patricia L. Buell	<b>Special Education Director:</b> Barbara-Jean Toth
<b>Finance Director:</b> Charles Carey	
<b>Brooklyn Elementary School:</b> Paula Graef, Principal; Mark Weaver Assistant Principal	
<b>Brooklyn Middle School:</b> Heather Tamsin, Principal; Adam Bender, Assistant Principal	

***Mission Statement: The Brooklyn School will foster a drive for learning within each student that will allow that student 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.***

**Budget Highlights, Updated 3/20/2023**

**Enrollment and Staffing:** Our enrollment will see a slight increase for pk-8 from 883 students to 896 students. Included in this budget is a new **social work position** for the Elementary School as we continue to address the social emotional learning coming out of the pandemic. There is also a newly created **Special Education Supervisor** to help with the increasing caseload of special education students from preschool to age 22. The funding for this ten month **position will be partially covered by the current BCBA funding**. **Brooklyn Middle School has included the continued funding of the instructional coach position that was formerly funded with ARP ESSER funding.** We have seen success in our classrooms from the use of instructional coaches. Due to class size there is one **new middle school teacher**.

**High School Enrollment:** We currently have 103 seniors projected to graduate and 83 students entering ninth grade. This reduction in 20 high school tuitions will impact us in 2023-24 and 24-25. Next year our tuition at Woodstock Academy has a significant increase based on their projected enrollment increase of 7%, and the tuition increase of 5.15% from the 2022-23 tuition. Killingly tuition has decreased so this helps to buffer the increase in tuition.

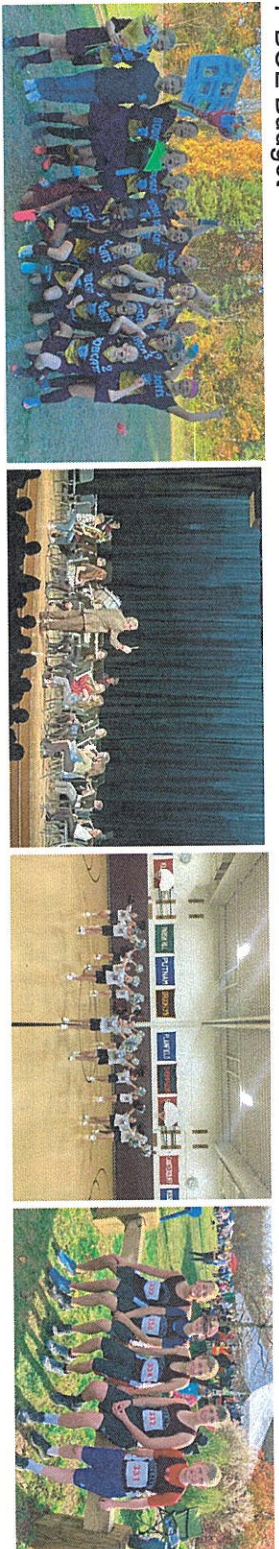
**Curriculum:** Brooklyn Elementary spent this past year piloting two math curricula that will better align with state standards. We have not made a recommendation for adoption to the Board of education, but expect to be able to purchase five years of curricula for both schools with the ARP ESSER grant funds. We are closely monitoring the State's recommendations regarding the Science of Reading. Our current curriculum is not on the approved curriculum list generated by the State and have completed the waiver to continue to use our existing curriculum. If we are not approved, we will need to purchase a new curriculum for K-2 students within the next two years. We have been addressing the five areas: phonemic awareness, phonics, fluency, vocabulary and reading comprehension at each grade level to address these skills. There continues to be curriculum work at all levels including the development of formative assessments and data collection to monitor student progress.

**Grants** continue to be used to support the local expenditures. We have \$567,650 in grants that will be used to support salaries, program costs and supplies. We receive grant funds for adult education, school readiness, Title Funds and special education. ESSER II and ARP ESSER Funds will be expended by September 2023 and September 2024 respectively. We expect to spend the rest of the grant funds on math curriculum materials, hardware and software and part of the salary for the business manager. The five year technology report has been updated and the funding to maintain the current level of technology with replacement schedules will be shared with the Board.

**Capital Improvement** projects will be discussed for the Brooklyn Public Schools. Maintaining the facilities and expanding the use of the Community Center will require some consideration. HVAC is still being considered with both DAS and EverSource Grant funding being explored.



FY24 BOE Budget



# BOE Summary Budget 2023-24

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01901.1000.100.51103	SALARY-TEACHER-SUBSTITUTE BES	\$50,000.00	\$50,000.00	Sept-Dec \$8,000, subs available. (Daily sub \$150/day MAX \$27K)	\$0.00
1010.01901.1000.100.51111	SALARY-TEACHER-ELEMENTAR Y	\$2,281,185.00	\$2,434,598.00	Grant Offset \$128,163	\$153,413.00
1010.01901.1000.100.56100	GENERAL SUPPLIES-ELEMENTARY	\$7,813.00	\$8,630.50	Chart paper, pencils, post-it, poster maker mater	\$817.50
1010.01901.1000.100.56110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$26,396.00	\$31,162.95	\$400/tchr, manipulatives, ARP/ESSER fund math instruction 5 yrs	\$4,766.95
1010.01901.1000.100.56400	CLASSROOM BOOKS-ELEMENTARY	\$5,500.00	\$5,500.00	Replacement books \$500-\$1000/grade level	\$0.00
1010.01901.1000.100.56430	PERIODICALS-ELEMENTARY	\$2,182.00	\$0.00	Remove weekly reader	-\$2,182.00
1010.01901.1000.100.57345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$15,000.00	\$15,000.00	Phase 2+: Library shelves, One classroom set furniture	\$0.00
1010.01901.2130.100.51110	SALARY - SCHOOL NURSE-ELEMENTARY	\$51,256.00	\$51,000.00	Nurse Salary	-\$256.00

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01901.2130.100.51112	SALARY-PARA HEALTH-ELEMENTARY	\$11,282.00	\$14,995.00	Health Aide	\$3,713.00
1010.01901.2130.100.53400	PROFESSIONAL SERVICES-HEALTH	\$3,500.00	\$500.00	Medical Advisor Actual cost \$1000 (Split between both schools)	-\$3,000.00
1010.01901.2130.100.56100	SUPPLIES-HEALTH-ELEMENTARY	\$1,074.00	\$1,130.65	gloves, masks, toner, ice packs, bandaids	\$56.65
1010.01901.2213.100.53200	PROF ED SERVICES - ELEMENTARY	\$21,125.00	\$11,625.00	PD Math, Rdg, CPR, STEAM, Para, Related Arts	-\$9,500.00
1010.01901.2220.100.56100	LIBRARY SUPPLIES - ELEMENTARY	\$758.00	\$758.61	book covers, spine repair, labels, cir. card, laminate	\$0.61
1010.01901.2220.100.56420	LIBRARY BOOKS - ELEMENTARY	\$2,500.00	\$5,249.15	Small amount of new books to be added	\$2,749.15
1010.01901.2220.100.56430	LIBRARY PERIODICALS - ELEMENTARY	\$266.00	\$0.00	Subscriptions	-\$266.00
1010.01901.2410.100.51100	SALARY-PRINCIPALS-ELEMENTARY	\$242,385.00	\$248,445.00	Principal, AP Per Contract	\$6,060.00
1010.01901.2410.100.51110	SALARY-SECRETARY-ELEMENTARY	\$57,310.00	\$61,850.00	Secretary and .5 of para clerk	\$4,540.00
1010.01901.2410.100.55300	TELEPHONE - BES	\$1,500.00	\$0.00		-\$1,500.00
1010.01901.2410.100.56120	ADMIN SUPPLIES-ELEMENTARY	\$5,135.00	\$6,160.26	Incentives, postage, envelopes, laminator film	\$1,025.26
1010.01901.2410.100.58100	DUES AND FEES -PRINCIPAL-ELEMENTARY	\$2,733.00	\$2,435.00	NAEYC, NAESP, ASCD, NAEIR	-\$298.00
1010.01901.2700.100.55150	TRANSP-FIELD TRIP-ELEMENTARY	\$1,000.00	\$1,169.00		\$169.00
1010.01951.1000.100.51103	SALARY-TEACHER SUBSTITUTE - BMS	\$45,000.00	\$45,000.00	Daily Sub: (\$150/day Max \$27K)	\$0.00
1010.01951.1000.100.51111	SALARY-TEACHER-MIDDLE SCHOOL	\$1,974,377.00	\$2,231,951.00	Grant offset \$151,749	\$257,574.00

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01951.1000.100.56410	TEXTBOOKS- MIDDLE SCHOOL	\$46,125.00	\$875.00	ARP/ESSER Grant fund math instruction: 5 years	-\$45,250.00
1010.01951.1000.100.58100	DUES AND FEES-MIDDLE SCHOOL	\$4,565.00	\$3,485.00	QVIC, Atomic, NELMS, Ct Council of Language	-\$1,080.00
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$54,148.00	\$54,415.00		\$267.00
1010.01951.2130.100.53400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCHOOL	\$3,500.00	\$500.00	Medical Advisor Actual cost \$1000 (Split between both schools)	-\$3,000.00
1010.01951.2130.100.56900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$2,000.00	\$2,390.00	Medical	\$390.00
1010.01951.2200.100.56110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$40,544.00	\$34,725.00	Requests made by classroom teachers: STEAM, music, athletic	-\$5,819.00
1010.01951.2213.100.53200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$26,278.00	\$9,520.00	PD: Related Arts, Rdg, Teacher PD (inclusion of Instructional Coach)	-\$16,758.00
1010.01951.2220.100.56420	LIBRARY BOOKS-MIDDLE SCHOOL	\$4,135.00	\$4,000.00	Follett, Garrett, Demco supplies	-\$135.00
1010.01951.2220.100.56430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$275.00	\$205.00	Scholastic SS, Que Tal	-\$70.00
1010.01951.2300.100.56120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$4,500.00	\$4,000.00	Diplomas, covers, staples, notices, ink, tent rental	-\$500.00
1010.01951.2410.100.51100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$742,385.00	\$748,445.00	Principal and Assistant Principal per contract	\$6,060.00
1010.01951.2410.100.51110	SALARY-SECRETARY- MIDDLE SCHOOL	\$60,010.00	\$61,850.00	Secretary and .5 of para clerk	\$1,840.00
1010.01951.2580.100.54320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,000.00	\$0.00	All funds moved to IT lines	-\$2,000.00



FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01951.2600.100.54300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,000.00	\$2,075.00	audiometer, music, piano tuning	\$75.00
1010.01951.2700.100.55150	TRANSP. FIELD TRIPS /ATHLETICS - MIDDLE SCHOOL	\$25,400.00	\$28,850.00	\$17,000 in athletic buses, \$4K field trips, music 3550, HS	\$3,450.00
1010.01951.2900.900.51151	SALARY-ATHLETICS STAFF	\$40,108.00	\$35,805.00	Coaching, AD based on teacher contract	-\$4,303.00
1010.01951.2900.900.53540	COACHES/REFEREES- STUDENT SPORTS	\$5,000.00	\$5,195.00	Sports Officials	\$195.00
1010.01951.2900.900.56900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$18,580.00	\$17,809.00		-\$771.00
1010.01999.1000.100.52510	TUITION REIMBURSEMENT	\$15,000.00	\$15,000.00	Certified Contract	\$0.00
1010.01999.1000.100.55301	POSTAGE	\$3,300.00	\$4,000.00		\$700.00
1010.01999.1200.200.51104	SALARY - PARAPROF. SUB/SPEC.ED	\$19,000.00	\$20,000.00	180 days	\$1,000.00
1010.01999.1200.200.51111	SALARY-SPECIAL EDUCATION TEACHERS	\$827,107.00	\$991,528.00	14 TEACHERS	\$164,421.00
1010.01999.1200.200.51112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$1,099,526.00	\$1,166,687.00	Based on needs, Grant offset \$160,069	\$67,161.00
1010.01999.1200.200.51119	SALARY - ESY TEACHER - SPECIAL ED	\$5,760.00	\$15,385.00	Grant funded 2023, no new grant funds	\$9,625.00
1010.01999.1200.200.51129	SALARY - ESY PARA - SPECIAL ED	\$17,280.00	\$25,795.00	20 paras 3 hours /day 16 days \$18/hour avg (grant funded 1 yr)	\$8,515.00
1010.01999.1200.200.53200	INSTR TRAINING - SPEC ED STAFF	\$1,315.00	\$3,715.00	ADOS / PMT (Grants being used for other trainings)	\$2,400.00
1010.01999.1200.200.53520	PROFESSIONAL SERVICES-SPECIAL ED	\$0.00	\$9,500.00	AAC Consult for special program	\$9,500.00
1010.01999.1200.200.55630	TUITION-SPECIAL ED-PRIVATE	\$921,151.00	\$696,632.25	reduced by excess cost by \$162176 (176241.93)	-\$224,518.75

FY24 BOE Budget:

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.1200.200.55640	TUITION-SPEC. ED- IN STATE LEA	\$892,148.00	\$1,161,855.24	reduced by excess cost by \$45872 (\$57283.39)	<b>\$269,707.24</b>
1010.01999.1200.200.55650	TUITION-SPEC. ED- PRIV-OUT OF STATE	\$68,014.00	\$108,380.40	reduced by excess cost by \$24718 (\$26619.60)	\$40,366.40
1010.01999.1200.200.56110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0.00	\$0.00	IDEA Funds will be used for supplies this year	\$0.00
1010.01999.1200.200.57345	INSTR. EQUIPMENT - SPECIAL ED	\$0.00	\$0.00	IDEA Funds	\$0.00
1010.01999.1200.200.58100	DUES AND FEES - SPECIAL ED	\$6,260.00	\$6,445.00	CONNCASE, SE Law, Compuclaim added \$5,500	\$185.00
1010.01999.1250.200.51111	SALARY-SPEECH THERAPIST	\$163,744.00	\$121,974.00	IDEA Offset (\$10,688)	-\$41,770.00
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL	\$4,682,351.00	\$4,873,441.21	Estimate 1/2022	<b>\$191,090.21</b>
1010.01999.2100.100.55610	TUITION-VO AG	\$28,960.00	\$57,920.00	Estimated HS Numbers	\$28,960.00
1010.01999.2100.200.51100	SALARY- STUDENT SERVICES DIRECTOR/SUPERVISOR	\$127,601.00	\$174,309.00	Director per contract and NEW .55 FTE 10 mt. supervisor	\$46,708.00
1010.01999.2100.200.51110	SALARY - SECRETARY, SPECIAL ED	\$50,488.00	\$52,115.00	Secretary	\$1,627.00
1010.01999.2100.200.51111	SALARY-BCBA	\$74,518.00	\$36,623.60	Offset IDEA grant (\$15,000) - .45 FTE BCBA (.55 FTE 10 Month Admin.)	-\$37,894.40
1010.01999.2100.200.55800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500.00	\$2,500.00		\$0.00
1010.01999.2100.200.56120	ADMIN SUPPLIES- DIR. OF STUDENT SERV.	\$1,500.00	\$1,500.00		\$0.00
1010.01999.2140.200.51111	SALARY - PSYCHOLOGIST-SPED.	\$89,518.00	\$90,758.00		\$1,240.00
1010.01999.2140.200.53400	HEALTH EXAMS- PSYCHOLOGICAL	\$12,000.00	\$12,000.00	4 @\$3,000 each	\$0.00

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2150.200.53200	INSTR. SERVICES - SPEECH	\$88,191.00	\$42,190.00	Speech assistant was hired in 2022, will continue	-\$46,001.00
1010.01999.2150.200.53400	PROF SERVICES - AUDIOLOGY	\$0.00	\$10,000.00	NECHEAR. (was left off budget last year)	\$10,000.00
1010.01999.2160.200.51111	SALARY-OCCUPATIONAL THERAPIST	\$74,909.00	\$77,518.00	Staff- % increase	\$2,609.00
1010.01999.2170.200.53200	INSTR SERVICES - PHYSICAL THERAPY	\$52,676.00	\$59,239.00	Offset \$20K medicaid (EastConn Contract proposed \$72,676)	\$6,563.00
1010.01999.2190.200.51105	Salaries- Social Worker Intern	\$0.00	\$0.00	22-23 Vacant School Psy funds were used to fund intern	\$0.00
1010.01999.2190.200.51110	SALARY-SOCIAL WORKER-SPEC. ED.	\$168,554.00	\$220,028.00	Offset \$100,000 IDEA Grant, one new SW at BES	\$51,474.00
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDENT ACTIVITY	\$13,582.00	\$13,851.00	Contract: "Other activities" band, art, st. council, drama club **\$5K TEAM	\$269.00
1010.01999.2200.100.53230	INSTR. SERVICES-STUDENTS	\$2,500.00	\$2,500.00	Homeless, tutor	\$0.00
1010.01999.2300.100.51110	SALARY - EXECUTIVE ASSISTANT	\$58,710.00	\$59,594.00	Exec. Secretary	\$884.00
1010.01999.2300.100.56120	SUPPLIES - ADMIN SUPPLIES	\$14,000.00	\$14,000.00	Paper: \$36/box X 360 boxes annually=\$12,960	\$0.00
1010.01999.2310.100.51110	SALARY - HUMAN RESOURCES (0.7 FTE)	\$41,097.00	\$41,716.00	HR (.7 FTE BOE)	\$619.00
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH SCHOOL	\$28,000.00	\$30,850.00	Partially funded through grant	\$2,850.00
1010.01999.2320.100.51100	SALARY- SUPERINTENDENT	\$168,828.00	\$173,299.00	Superintendent base per contract	\$4,471.00

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$94,630.00	\$94,586.00	1.5 FTE	-\$44.00
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$8,100.00	\$8,200.00	Cost of phones, faxes	\$100.00
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,000.00	\$2,000.00	Supt and other travel	\$0.00
1010.01999.2320.100.58100	DUES AND FEES - SUPT.	\$10,937.00	\$11,375.00	Sentry Link \$2,500, URSA/NASA\$200, CAPPSS \$3,500, NO AASA, NEASS \$175, NE Early Childhood Council, DA Leadership, CAPPSS Awards \$100, TOY\$100,	\$438.00
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$1,600.00	\$3,400.00	based on current expenditures- in I visions this year is 3100	\$1,800.00
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$10,000.00	\$10,000.00	\$2,000 per admin for PD per contract	\$0.00
1010.01999.2500.100.51152	SALARY-TECHNOLOGY-SUMMER	\$7,500.00	\$7,500.00	Summer: clean and reimage devices	\$0.00
1010.01999.2510.100.51100	SALARY - FINANCE DIRECTOR	\$40,500.00	\$58,000.00	FY24- \$42,000 ARP ESSER	\$17,500.00
1010.01999.2510.100.52110	INSURANCE - HEALTH ER	\$1,774,190.00	\$1,762,464.29	7% projected increase	-\$11,725.71
1010.01999.2510.100.52115	INSURANCE - DENTAL ER	\$104,410.00	\$86,438.97	Increase 0%- (December Enrollment)	-\$17,971.03
1010.01999.2510.100.52120	HSA CONTRIBUTION ER	\$193,750.00	\$172,500.00	\$2,500/\$1,250, benefits	-\$21,250.00
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$286,086.00	\$250,000.00	Review - Estimate based on salaries (FICA-all but Admin/teachers, Medicare-All) Medicare is 1.45% and SS is 7.65% of Gross Salary	-\$36,086.00



FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2510.100.52300	PENSION/RETIREMENT CONTRIB.	\$266,828.00	\$283,522.00	Hooker & Holcombe FY24 Contribution Amount 6.5%	\$16,694.00
1010.01999.2510.100.52600	UNEMPLOYMENT	\$35,000.00	\$25,000.00	YTD \$0 (3 employees ARP/ESSER)	-\$10,000.00
1010.01999.2510.100.52700	WORKERS' COMPENSATION	\$85,943.00	\$90,240.00	Estimated increase 5% based on last year	\$4,297.00
1010.01999.2510.100.52800	LIFE INSURANCE	\$19,293.00	\$15,544.00	1% estimated Increase	-\$3,749.00
1010.01999.2510.100.53020	LEGAL SERVICES	\$25,000.00	\$40,000.00	Two negotiations scheduled during 23-24	\$15,000.00
1010.01999.2510.100.53400	Professional Services	\$26,800.00	\$26,800.00	pre employment physicals- projected 22-23 to be 30500	\$0.00
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD OF ED.	\$28,465.00	\$29,000.00	Estimate: King King & Associates (\$16,000), Hooker & Holcomb Actuarial (\$13,000).	\$535.00
1010.01999.2510.100.55400	ADVERTISING	\$6,950.00	\$7,200.00	Advertising and Frontline Applicant Tracking (\$6979.15)	\$250.00
1010.01999.2510.100.58100	DUES AND FEES - BOARD OF ED	\$9,700.00	\$9,700.00	Interscholastic Insurance, CABE, Eastconn RESC, CT REAP, Section 125 Plan, CT Online Policy Service, SR Liaison	\$0.00
1010.01999.2510.100.59000	TOWN RESERVE	\$0.00	\$0.00	This would need to be discussed and approved by the BOE and BOF	\$0.00
1010.01999.2510.100.59140	CONTINGENCY	\$12,604.00	\$10,000.00	Nonaffiliated staff increases, negotiations fees for two groups	-\$2,604.00

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2580.100.51110	SALARY - IT DIRECTOR (0.8 FTE)	\$68,000.00	\$68,000.00	.8 BOE and .2 Town	\$0.00
1010.01999.2580.100.53500	CONTRACTED SERV-TECHNOLOGY	\$32,800.00	\$31,830.00	Azure (domain server \$5400), Firewall (6500), Security Monitoring (\$2500). Check Frontline (\$6979.15 (Applicant tracker), \$4644.14(Absence/substitute tracker), Time/Attendance (\$5405.87)), iVisions costs (\$7300)	-\$970.00
1010.01999.2580.100.54430	RENTAL OF PRINTERS	\$58,000.00	\$57,349.24	District Equipment Repairs	\$1,000.00
1010.01999.2580.100.55300	Security/Communications District	\$1,240.00	\$1,240.00	Xerox printers (copiers, yearly \$42,000, overage \$10,000, smaller printers \$6,000)	\$0.00
1010.01999.2580.100.56500	SUPPLIES-TECHNOLOGY RELATED	\$5,000.00	\$5,000.00	Radio replacement BES cabling, security tech camera	\$0.00
1010.01999.2580.100.57345	Hardware - District	\$53,452.00	\$77,837.00	See five year Technology plan. Some tech is will be funded for the last yr with ARP ESSER	\$24,385.00
1010.01999.2580.100.57350	Software - District	\$31,340.00	\$66,681.00	Not funded through ARP ESSER	\$35,341.00
1010.01999.2600.100.51110	SALARY - DIRECTOR OF FACILITIES	\$81,600.00	\$83,232.00		\$1,632.00
1010.01999.2600.100.54101	REFUSE REMOVAL	\$15,000.00	\$16,000.00		\$1,000.00

FY24 BOE Budget

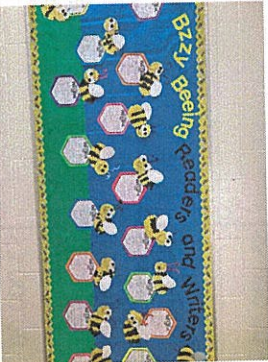
Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$20,000.00	\$23,000.00	Regular maintenance and as needed	\$3,000.00
1010.01999.2600.100.54303	GROUNDS MAINTENANCE	\$17,000.00	\$20,000.00	Maintain grounds for athletics and grounds	\$3,000.00
1010.01999.2600.100.55200	PROPERTY & LIABILITY INSURANCE	\$74,753.00	\$76,985.29		\$2,232.29
1010.01999.2600.100.56100	SUPPLIES-BLDG., GROUNDS & EQUIP.	\$53,000.00	\$58,000.00		\$5,000.00
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$1,000.00	\$2,000.00		\$1,000.00
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$342,272.00	\$352,789.00	7 custodians	\$10,517.00
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$2,000.00	\$6,000.00		\$4,000.00
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/BUILDING	\$5,475.00	\$5,472.00		-\$3.00
1010.01999.2610.100.54301	BUILDING REPAIRS	\$40,000.00	\$45,000.00	Cost increases	\$5,000.00
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$27,836.00	\$29,000.00		\$1,164.00
1010.01999.2610.100.55800	TRAVEL - CUSTODIANS	\$0.00	\$0.00		\$0.00
1010.01999.2610.100.56220	ELECTRICITY	\$89,547.00	\$55,000.00	Estimate based on solar production	-\$34,547.00
1010.01999.2610.100.56230	PROPANE GAS-GENERATOR	\$1,500.00	\$0.00	Limited use with new boilers, no refill expected during 23-24	-\$1,500.00
1010.01999.2610.100.56240	FUEL OIL	\$96,663.00	\$129,988.00	estimated: 42,000 gallons at \$2.9997/gallon	\$33,325.00
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MAINTENANCE	\$16,500.00	\$17,000.00	repairs only= purchased contracts	\$500.00
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSABLE	\$781,333.00	\$827,441.00	(12) 72 Pass Buses \$326+ (1) WC Accessible x 182 days x \$326 + Mid day 43X181 and 1 tier X 163 X 5 days, Bus monitor	\$46,108.00

**FY24 BOE Budget**

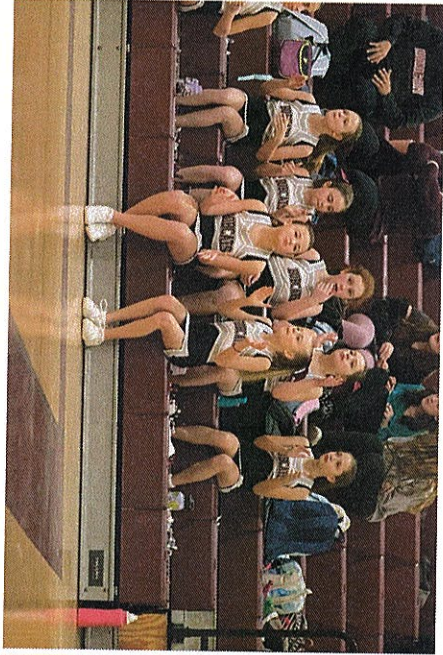
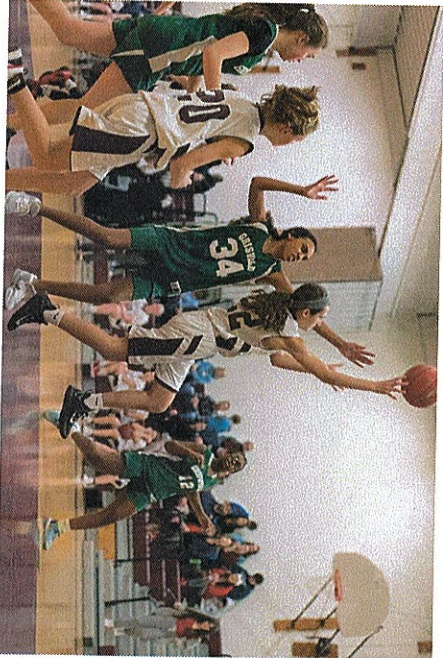
Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2700.100.56260	TRANS.VEHICLE-GAS/DIESEL	\$93,176.00	\$88,321.40	Estimated at 40,000 Gallons at \$3.0774/gallons	-\$4,854.60
1010.01999.2700.200.55110	TRANS./SPED.-CONNECTICUT LEA	\$227,424.00	\$308,560.00	Based on current enrollments in OOD Placements	\$81,136.00
1010.01999.2700.200.55130	TRANS. SPECIAL ED - ESY	\$39,661.00	\$40,651.00		\$990.00
<b>Total</b>		\$20,540,776.00	\$21,635,000.00		\$1,094,224.00
				<b>Percentage Increase</b>	<b>5.33%</b>

**This Budget Reflects:**

- High school tuition:** Increases of 2-7%, except Killingly, which has a declining enrollment.
- Grant Funds:** We have entitlement grants totaling \$360,765 that will be used to support education.
- ESSER Funds:** \$160,000 ESSER Funds to support the math curriculum materials and there will be two more years of \$42,000 salary used. Hardware and software funds will be spent for the next two years from ESSER as the funding slowly shifts to the local budget.
- Locally funded positions:** 1 new social worker at BES; 1 instructional coach BMS; 1 classroom teacher to maintain classsize
- This budget has reduced:** .5 reading intervention at BES, 1.0 FTE Lexia Para BES; instructiona software and materials, utilities, medical advisor, instructional services: PD being provided in realtime by instructional coaches
- Increased Insurance Costs:** based on claims history the increase will be 7% increase.
- ESY: (Extended School Year/Summer school per IEP)** due to reduced grant funds over the last few years. Increase to outplacements and transportation to those programs. 80% of outplacements are HS and we have no control over this.
- Increase revenue for special education excess cost under new guidelines.** Reimbursement of expenses over 4.5X the Per Pupil Expenditure \$17,099 as of January 2023
- Increase in heating oil and diesel:** 42,000gallons X \$2.9997 (\$2.3015) heating oil; 40,000 X \$3.0774 diesel (was \$2.3294)







**Budget By Location**  
**Budget by Object**  
**Grant Information**

**ESSER II and ARP ESSER III Grant Funds**

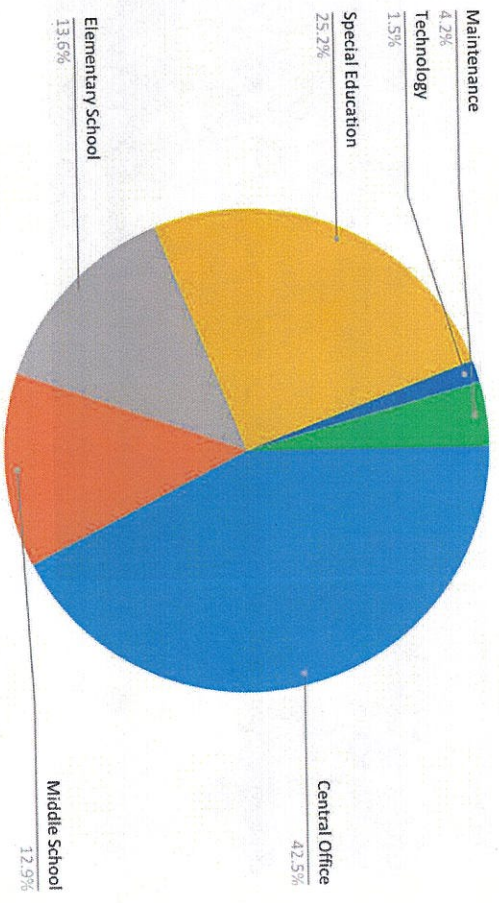


# Budget by Location

	FY 23	FY 24	Change	% of Budget
Central Office Budget	\$8,992,423	\$9,197,903.86	\$205,480.86	42.51%
Brooklyn Middle School Budget	\$2,600,930	\$2,791,095.00	\$190,165.00	12.90%
Brooklyn Elementary School Budget	\$2,789,900	\$2,951,449.12	\$161,549.12	13.64%
Special Education Budget	\$5,030,845	\$5,455,888.49	\$425,043.49	25.22%
Technology Budget	\$242,532	\$319,197.24	\$76,665.24	1.48%
Maintenance Budget	\$884,146	\$919,466.29	\$35,320.29	4.25%
<b>Total Budget</b>	<b>\$20,540,776</b>	<b>\$21,635,000.00</b>	<b>\$1,094,224.00</b>	<b>100.00%</b>

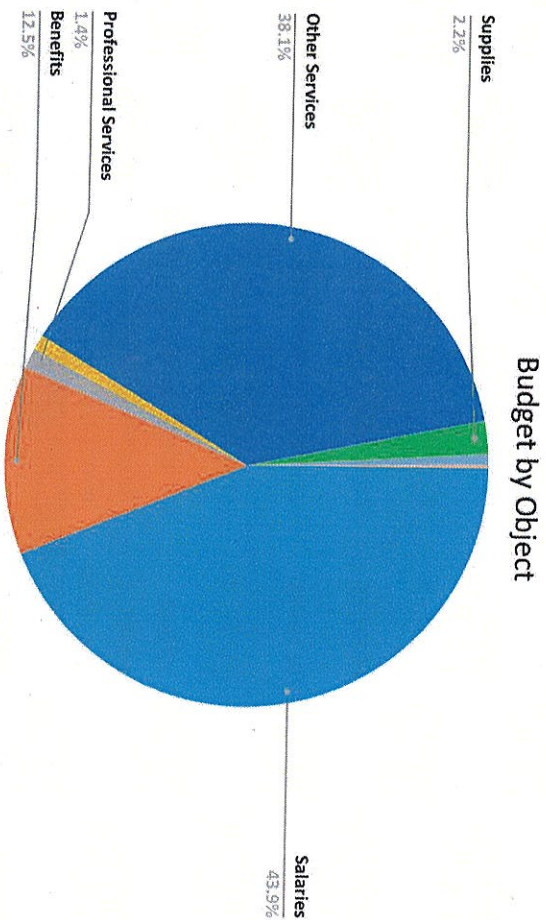
Department	Percentage
Central Office	42.49%
Middle School	12.91%
Elementary School	13.65%
Special Education	25.23%
Technology	1.48%
Maintenance	4.25%

Percentage of Budget by Department



# Budget by Object

BUDGET BY OBJECT		
1000	Salaries	\$9,491,641.60
2000	Benefits	\$2,700,709.26
3000	Professional Services	\$299,586.00
4000	Contracted Services	\$214,424.24
5000	Other Services	\$8,251,275.39
6000	Supplies	\$474,405.52
7000	Equipment	\$159,518.00
8000	Dues and Fees	\$33,440.00
9000	Other	\$10,000.00



Grant Offset:

School Readiness: \$ 81,451 Teacher Salaries  
 Title I: \$174,605 Teacher Salaries  
 Title II: \$ 25,837 Teacher Salaries  
 IDEA 611 \$115,000 Teacher Salaries  
 IDEA 619 \$ 10,688 Teacher Salaries

\$ 23,549 Para Salaries  
 \$136,520 Para Salaries



# Grant Information

Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining	Print Version
23-572-0000000019-00000	Consolidated - Title I-A and Title II-A	Title I Part A	\$181,424.00	\$81,364.67	\$100,059.33	<a href="#">View</a>
23-0000000019-00000	Consolidated - Title I-A and Title II-A	Title II Part A	\$26,455.00	\$12,688.45	\$13,766.55	<a href="#">View</a>
23-0000000019-00000	IDEA	IDEA 611	\$244,439.00	\$53,076.96	\$191,362.04	<a href="#">View</a>
23-0000000019-00000	IDEA	IDEA 619	\$10,965.00	\$4,928.29	\$6,036.71	<a href="#">View</a>
23-0000000019-00000	Title IV Part A	Title IV Part A	\$13,119.00	\$0.00	\$13,119.00	<a href="#">View</a>
23-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$113,400.00	\$56,700.00	\$56,700.00	<a href="#">View</a>
23-0000000019-00000	School Readiness - Competitive Enrollment-based	School Readiness - Competitive Enrollment-based	\$11,520.00	\$0.00	\$11,520.00	<a href="#">View</a>
23-0000000019-00000	School Readiness - Competitive Quality Enhancement	School Readiness - Competitive Quality Enhancement	\$3,861.00	\$1,816.46	\$2,064.54	<a href="#">View</a>
23-0000000019-00000	State Adult Education - Cooperator	State Adult Education - Cooperator	\$65,112.00	\$23,679.00	\$41,433.00	<a href="#">View</a>
Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining	Print Version
22-0000000019-00000	ARR IDEA	ARR IDEA 611	\$38,963.00	\$16,500.00	\$22,463.00	<a href="#">View</a>
22-0000000019-00000	ARR IDEA	ARR IDEA 619	\$3,714.00	\$2,477.00	\$1,237.00	<a href="#">View</a>
22-572-0000000019-00000	Consolidated - Title I-A and Title II-A	Title I Part A	\$175,673.00	\$175,106.31	\$566.69	<a href="#">View</a>
22-0000000019-00000	Consolidated - Title I-A and Title II-A	Title II Part A	\$24,999.00	\$23,856.91	\$1,142.09	<a href="#">View</a>
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Special Education Recovery Activities Grant	\$30,000.00	\$26,848.25	\$3,151.75	<a href="#">View</a>
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Special Populations \$25K Recovery Grant	\$25,000.00	\$22,924.42	\$2,075.58	<a href="#">View</a>
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Dyslexia Recovery Grant	\$3,900.00	\$927.38	\$2,972.62	<a href="#">View</a>
22-0000000019-00000	IDEA	IDEA 611	\$233,619.00	\$210,395.52	\$23,223.48	<a href="#">View</a>
22-0000000019-00000	IDEA	IDEA 619	\$10,678.00	\$10,678.00	\$0.00	<a href="#">View</a>
22-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$113,400.00	\$113,400.00	\$0.00	<a href="#">View</a>
22-0000000019-00000	School Readiness - Competitive Quality Enhancement	School Readiness - Competitive Quality Enhancement	\$3,861.00	\$3,861.00	\$0.00	<a href="#">View</a>
22-0000000019-00000	Special Education Stipend	Special Education Activities	\$10,000.00	\$10,000.00	\$0.00	<a href="#">View</a>
22-0000000019-00000	Special Education Stipend	Paraprofessor Professional Development Activities	\$5,000.00	\$5,000.00	\$0.00	<a href="#">View</a>
22-0000000019-00000	State Adult Education - Cooperator	State Adult Education - Cooperator	\$65,112.00	\$33,325.00	\$31,787.00	<a href="#">View</a>

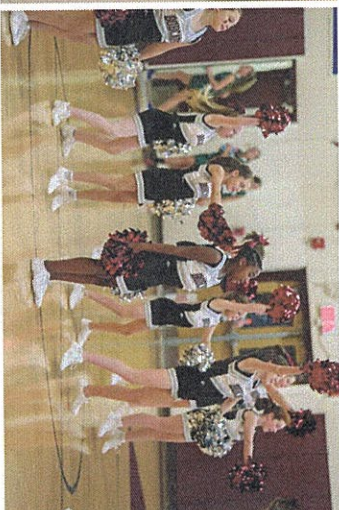
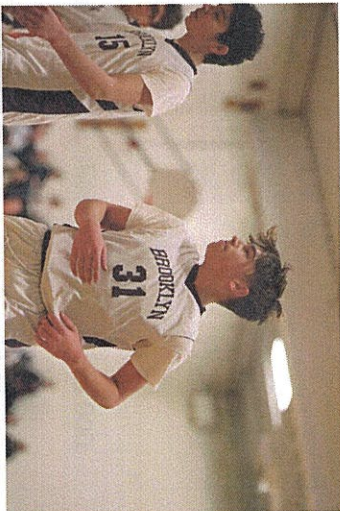


<u>Grant Funding</u>							
ESSER II	\$789,038.00	Funds have been or will be expended by 9/2023 and are not part of this budget					
ARP ESSER	\$1,410,428.00	2021-2023 Most funds have been expended					
		2023-2024 Balance of funds must be spent by 9/2024					
<b>Funds to be expended:</b>							
Technology	Hardware	\$90,000					
	Software	\$100,000					
	Grant Administratic Business Manager Sala	\$42,000					
<b>Funding Cliff in 2024-25</b>							
Technology	Hardware and Softwar	\$190,000					
Salary	Business Manager	\$42,000					

ESSER Funds will be used to purchase 5 years of math curriculum: \$160,000

# Supporting Documents

1. Brooklyn Public Schools Projected Enrollment 2023-24
2. 2023-24 Estimated Brooklyn High School Population and Tuition
3. BES Teacher Salaries
4. BMS Teacher Salaries
5. Special Education Salaries
6. Paraprofessional Salaries/Wages
7. Other Salaries/Wages
8. Administrator Salaries





### Brooklyn Public Schools Projected Enrollment 2023-24

Brooklyn Elementary School									
	Pre-K	K	1	2	3	4			Total
Enrollment 2022-23	95	71	81	91	98	92			528
Current Number of Sections	3 (AM/PM)	4	5	5	5	5			
Average Class Size	15.8	17.8	16.2	18.2	19.6	18.4			
Anticipated Enrollment 2023-24	95	87	71	81	91	98			523
Projected Number of Sections	3 (AM/PM)	5	4	5	5	5			
Projected Class Size 23-24	15.8	17.4	17.75	16.2	18.2	19.6			
Staff: Teachers 27, SE Teachers 5, SE Programs 3, SW 1+1, PSY .5, Coach 1, Rdg 2, Math 1, BCBA .2									
Brooklyn Middle School									
Enrollment 2022-2023	91	84	104	78					Total
Current Number of Sections	5	4	5	4					357
Average Class Size	18.2	21.0	20.8	19.5					
Anticipated Enrollment 2023-2024	92	91	84	104					371
Projected Number of Sections	5	5	5	5					
Average Class Size 23-24	18.4	18.2	16.8	20.8					
Staff: Teachers 19 +1, SE Teachers 4, SE Programs 2, SW 2, PSY .5, Rdg 1, Math 1, Coach 1, BCBA .2									
BES TOTAL ENROLLMENT IN DISTRICT PK-4									
			2022-23	528	2023-24	523			
BMS TOTAL ENROLLMENT IN DISTRICT 5-8									
			2022-23	357	2023-24	371			
Total Enrollment									
			2022-23	885	2023-24	894			



FY24 BOE Budget

<i>High School Students</i>	2019-20	2020-21	2021-22	2022-23	2023-24	
WoodstockAcademy	195	183	189.5	217	219	
Killingly High School	118	107	101	108	69	
Killingly Ag Science	7	10	6	5	8	
Plainfield High School	1	1	2	1	1	
Parish Hill High School	2	2	1	1	0	
Putnam High School	1	0	1	1	0	
Griswold High School	1	0	1	0	0	
Norwich Free Academy	13	11	11	11	12	
Ellis Technical High School	77	67	61	46	47	
Quinebaug Middle College	12	12	5	4	8	
Act	3	3	0	1	1	
**LEARN Magnet School	0	0	0	0	0	
**STEM Burrows	3	3	3	3	3	
	430	400	382.5	398	368	
				2021-22	2022-23	2023-24
<b>OUT OF DISTRICT STUDENTS</b> (not counted in individual school totals above)				23	22	20



# Estimated High School Tuition

2023-2024		Estimated Brooklwn High School Population		Anticipated 3th graders: 82 (est 70% WA, 25% KHS until confirmed)		82	
Grade	Woodstock Academy	Killbuck High School	Killbuck Ao Science	Ellis	NFA	OMC	
	23-24	22-23	23-24	22-23	23-24	22-23	23-24
9	53	67	12	13	25	10	12
10	87	41	-26	26	10	-15	41
11	41	64	13	10	21	11	41
12	64	32	-22	21	17	-4	64
Tuition	\$16,693	\$15,875	\$3,955,167	\$14,142	\$14,637	\$975,798	\$16,693
Total	219	200	19	69	73	-4	219
*Contract based on 10/1/22 enrollment from previous year Bill based on 219 students 10/2022 5.15% confirmed		*Contract based on 10/1/23 enrollment from current year Bill is based on enrolled students 10/1/23 (69) Tubon decreased confirmed 1/17/23		2% estimate		0	
as of 1/17/2023		as of 1/17/2023		as of 1/17/2023		as of 1/17/2023	
Grade	Putnam High School	Parish Hill High School	Grainoid	North Tech	Plainfield High School	ACT	
	23-24	22-23	23-24	22-23	23-24	22-23	23-24
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
Tuition	\$11,741	\$11,741	\$0	\$0	\$0	\$0	\$11,741
Total	0	0	0	0	0	0	0
Confirmed: NC		1% estimate		2.7% increase as of 2/1/2023		2% estimate	
22-23 Total Enrollment: 355		23-24 Total Enrollment: 363					
22-23 Tuition \$4,082,351		23-24 Tuition \$4,873,441		Tuition includes All listed including charter and magnet schools but NOT Vaux			
2021-22 Vaux \$70,682		22-23 Vaux Tuition \$57,630		Change			
Building/Project Fees 2023-24: WA \$493/student X 219 not added to this tuition \$107,967		KHS: \$212/student not added X 71 \$150,591					

Note: Tuition costs have increased at WA and the largest majority of our high school students are attending WA. We have had more students get accepted to Ellis but we can't plan on \$0 tuition cost for all of them when the tuition rates are over \$16,600.



FY24 BOE Budget

School	Job Title Description	2023-2024	Step	Degree	Grant Offset
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$64,694		6 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$70,833		8 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$62,238		5 MA	
BES	Teacher	\$88,960		11 MA	\$40,725.00 SR
BES	Teacher	\$70,833		8 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$59,783		4 MA	\$46,712.00 TI
BES	Teacher	\$59,783		4 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$77,383		10 MA	
BES	Teacher	\$77,383		10 MA	
BES	Teacher	\$54,461		4 BA	
BES	Teacher	\$52,413		3 BA	
BES	Teacher	\$57,735		3 MA	
BES	Teacher	\$64,694		6 MA	
BES	Teacher	\$62,238		5 MA	\$40,726.00 SR
BES	Teacher	\$62,238		5 *MA	
BES	Teacher	\$55,688		2 MA	
BES	Teacher	\$57,735		3 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$54,461		4 BA	
BES	Teacher	\$67,559		7 MA	
BES	Teacher	\$64,694		6 MA	
BES	Teacher	\$50,366		2 BA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
Brooklyn Elementary School		\$2,453,449.00			\$128,163.00





FY24 BOE Budget

BMS SW	Teacher	\$87,431	11 6th	\$50,000.00	IDEA 511
BMS SW	Teacher	\$87,431	11 6th	\$50,000.00	IDEA 511
BES SW	Teacher	\$87,431	11 6th		
BES SW	Teacher	\$57,735			
		\$320,028		\$100,000.00	\$189,575
		\$220,028			
Dist	PSY	90758			
		\$90,758	11 6th		
BES SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$57,735	3 MA		
BES SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$77,383	10 MA		
BES SE	Teacher	\$59,783	4 MA		
BMS SE	Teacher	\$62,238	5 MA		
BES SE	Teacher	\$88,960	11 MA		
BMS SE	Teacher	\$70,833	8 MA		
BMS SE	Teacher	\$52,413	3 BA		
BMS SE	Teacher	\$88,960	11 MA		
BMS SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$77,383	10 MA		
		\$991,528		\$0.00	\$0
BES/BMS	Speech Pathologist	\$63,875	4 6th		
BES/BMS	Speech Pathologist	\$68,787	6 6th	\$10,688.00	IDEA 519
		\$132,662			
		\$121,974			
DIST	BCBA (.45 FTE)	\$25,841	11 6th	\$15,000.00	IDEA 511
		\$25,841		\$15,000.00	



FY24 BOE Budget

DAC	Job Description	Description	23-24 Regular Pay Rate Amount	23-24 Estimated Salary	Step	Degree	Grant Offset
<u>Calculation based on 191 days</u>							
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:30-3:30	\$20.13	\$26,924		3 degree 8/31/20	
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:30-3:30	\$19.57	\$26,155		2 degree	
BES	Paraprofessional	19.5 hours week	\$20.13	\$14,995		3 degree	
BES	Paraprofessional	8:30-3:30	\$18.61	\$24,892		2 NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 degree	
BES	Paraprofessional	8:45 - 3:15	\$19.18	\$23,812		3 NA	
BES	Paraprofessional	8:30-3:30	\$20.13	\$26,924		3 degree	
BES	Paraprofessional	8:30-1:00	\$20.13	\$17,302		3 degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 Degree	
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 Degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:45-3:15	\$19.18	\$24,728		3 NA	
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644		3 NA	\$16,638.00 IDEA
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:30-3:30	\$19.57	\$26,155		2 Degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 Degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 Degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644		3 NA	\$0.00 Check ESSER II
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644		2 NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 Degree	\$23,000.00 IDEA
BES	Paraprofessional	8:45 - 3:15	\$19.18	\$24,728		3 NA	
BES	Paraprofessional	7:30-2:30/7:30-1	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:45-3:15	\$18.61	\$23,104		2 NA	
BES	Paraprofessional	8:30-3:30	\$18.61	\$24,892		2 NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 degree	\$23,549.00 SR
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,924		3 degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644		3 NA	
BES	Paraprofessional	8:30-3:30	\$18.61	\$24,892		2 NA	
BES	Paraprofessional	8:45-3:15	\$19.18	\$24,728		3 NA	
BES	Paraprofessional	8:30 - 3:30	\$18.61	\$24,892		2 NA	
S22/1hr X 3 hours X 181 days X 2 months			\$23,892	\$958,919			

FY24 BOE Budget

BMS	Paraprofessional	8:30 - 3:30	\$25,644	3	NA	
BMS	Paraprofessional	8:30-3:30	\$26,914	3	Degree	
BMS	Paraprofessional	8:45-3:15	\$24,991	3	Degree	
BMS	Paraprofessional	8:30 - 3:30	\$25,644	3	NA	
BMS	Paraprofessional	8:45-3:15	\$24,991	3	Degree	
BMS	Paraprofessional	8:45-3:15	\$23,812	3	NA	
BMS	Paraprofessional	8:30-3:30	\$26,165	2	Degree	
BMS	Paraprofessional	8:30-3:30	\$23,812	3	NA	\$22,000.00
BMS	Paraprofessional	8:45 - 3:15	\$24,991	3	Degree	
BMS	Paraprofessional	8:30-3:30	\$26,914	3	Degree	
BMS	Paraprofessional	8:30 - 3:30	\$26,914	3	Degree	
BMS	Paraprofessional	8:45 - 3:15	\$24,991	3	Degree	
BMS	Paraprofessional	8:30 - 3:30	\$25,644	3	NA	
BMS	Paraprofessional	8:45-3:15	\$24,991	3	degree	
BMS	Paraprofessional	8:30 - 3:30	\$25,644	3	NA	
BMS	Paraprofessional	8:30 - 3:30	\$23,812	2	NA	
BMS	Paraprofessional	8:45 - 3:15	\$405,874		Grant	\$22,000.00
			\$1,340,901		Grant Offset Total	\$136,520.00
				\$1,204,381		\$23,549.00

FY24 BOE Budget

Central Office	Secretary	Special Education	\$51,615	3	
Central Office	Secretary	Finance .5	\$32,928	3	
Central Office	Secretary	Finance	\$61,158	2	
			<b>\$145,701</b>		
BES	Secretary		\$51,615	3	
BMS	Secretary		\$51,615	3	
			<b>\$103,231</b>		
BES	Other	Para clerk	\$19,470	-	
BMS		Para clerk	-	-	
			\$9,735		
BES	Custodian	Custodian	\$50,592	3	
BMS	Custodian	Custodian	\$50,592	3	
BES	Custodian	Custodian	\$50,592	3	
BES	Custodian	Custodian	\$50,592	3	
BMS	Custodian	Custodian	\$50,592	3	
BMS	Custodian	Custodian	\$49,214	2	
			<b>\$352,768</b>		

Thank you for supporting the Brooklyn Public Schools! Questions: [budgetquestions@brooklynschools.org](mailto:budgetquestions@brooklynschools.org)

