



# The Brooklyn Schools



## **FY 23 DRAFT Superintendent Budget**

January 12, 2022

Workshop Dates: 1/26; 2/23; 3/23; 4/27/22

TBD - BOE APPROVED

## Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson

Dr. Melissa Perkins-Banas, Vice Chair

Mr. Justin Phaiah, Secretary

Mrs. Kayla Burgess

Mr. Isaias Sostre

## Brooklyn Public Schools Administrative Team

**Superintendent:** Patricia L. Buell

**Special Education Director:** Barbara-Jean Toth

**Brooklyn Elementary School:** Paula Graef, Principal; Mark Weaver Assistant Principal

**Brooklyn Middle School:** Heather Tamsin, Principal; Josh Torchia, 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.*

**FY23 DRAFT Superintendent's Budget  
Summary Proposed Budget  
1/12/2022**

Account	Description	FY22 Amount	FY23 Proposed	Notes
101001901241010051100	SALARY-PRINCIPALS-ELEMENTARY	\$236,472	\$242,385	
101001901100010051103	SALARY-TEACHER-SUBSTITUTE BES	\$45,000	\$50,000	Estimate increase in rates/Min Wage
101001901213010051110	SALARY - SCHOOL NURSE-ELEMENTARY	\$51,256	\$51,256	Nurse Salary
101001901241010051110	SALARY-SECRETARY-ELEMENTARY	\$57,071	\$60,010	Secretary and .5 of para clerk
101001901100010051111	SALARY-TEACHER-ELEMENTARY	\$2,221,571	\$2,297,104	Grant Offset \$284,726
101001901213010051112	SALARY-PARA HEALTH-ELEMENTARY	\$10,171	\$11,282	Health Aide
101001901221310053200	PROF ED SERVICES - ELEMENTARY	\$18,000	\$21,125	PD Math, Rdg, CPR, STEAM, Para, Related Arts
101001901213010053400	PROFESSIONAL SERVICES-HEALTH	\$3,000	\$3,500	Medical Advisor Actual cost \$7500
TBD	TECHNOLOGY EQUIP REPAIRS	\$500	\$4,000	District Equipment Repairs
101001901270010055150	TRANSP-FIELD TRIP-ELEMENTARY	\$1,000	\$1,000	This line used to be \$3,500
101001901241010055300	TELEPHONE - BES	\$1,500	\$1,500	
101001901266010055300	SECURITY/COMMUNICATIONS-ELEMENTARY	\$240	\$1,240	SEE BES, 4 radios
101001901100010056100	GENERAL SUPPLIES-ELEMENTARY	\$6,883	\$7,813	Chart paper, pencils, post-it, poster maker mater
101001901213010056100	SUPPLIES-HEALTH-ELEMENTARY	\$1,032	\$1,074	gloves, masks, toner, icepacks, bandaids
101001901222010056100	LIBRARY SUPPLIES - ELEMENTARY	\$431	\$759	gloves, masks, toner, icepacks, bandaids
101001901100010056110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$18,435	\$26,396	\$400/teacher, manipulatives
101001901241010056120	ADMIN SUPPLIES-ELEMENTARY	\$5,096	\$5,135	Incentives, postage, envelopes, laminator film
101001901100010056400	CLASSROOM BOOKS-ELEMENTARY	\$5,500	\$5,500	Replacement books \$500-\$1000/grade level
101001901100010056410	TEXTBOOKS-ELEMENTARY	\$3,478	\$0	Moved to instructional materials
101001901222010056420	LIBRARY BOOKS - ELEMENTARY	\$1,500	\$2,500	Small amount of new books to be added
101001901100010056430	PERIODICALS-ELEMENTARY	\$2,182	\$2,182	Scholastic News letters for each grade level
101001901222010056430	LIBRARY PERIODICALS - ELEMENTARY	\$266	\$266	Subscriptions
101001901100010057345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$15,000	\$15,000	Phase 2: Library shelves, classroom tables
101001901241010058100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733	\$2,733	NAEYC, NAESP, ASCD, NAEIR
101001951241010051100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$236,472	\$242,385	Principal and Assistant Principal per contract
101001951100010051103	SALARY-TEACHER SUBSTITUTE - BMS	\$45,000	\$45,000	
101001951213010051110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$52,247	\$54,148	
101001951241010051110	SALARY-SECRETARY-MIDDLE SCHOOL	\$57,071	\$60,010	Secretary and .5 of para clerk
101001951100010051111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,001,102	\$1,949,360	Grant offset \$261,845
101001951221310053200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$21,648	\$26,278	PD: Related Arts, Rdg, Teacher PD
101001951213010053400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCH	\$3,500	\$3,500	Med. Advisor, CPR/AED Training
101001951260010054300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,775	\$2,000	audiometer, mucs, piano tuning
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,000	\$2,000	
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCH	\$22,900	\$25,400	\$17,000 in athletic buses
101001951241010055300	TELEPHONE - BMS	\$2,000	\$0	Expenditures budgeted in appropriate account
101001951220010056110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$15,975	\$40,544	Requests made by classroom teachers: STEAM, music, athletic
101001951230010056120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,100	\$4,500	Diplomas, covers, staples, notices, ink, tent rental

101001951100010056410	TEXTBOOKS-MIDDLE SCHOOL		\$4,008	\$61,125	New math curriculum materials
101001951222010056420	LIBRARY BOOKS-MIDDLE SCHOOL		\$3,135	\$4,135	Follett, Garrett, Demco supplies
101001951222010056430	LIBRARY PERIODICALS-MIDDLE SCHOOL		\$675	\$275	Scholastic SS, Que Tal
101001951213010056900	SUPPLIES-HEALTH-MIDDLE SCHOOL		\$2,520	\$2,000	Medical
101001951100010058100	DUES AND FEES-MIDDLE SCHOOL		\$4,535	\$4,565	QVIC, Atomic, NELMS, Ct Council of Language
101001951290090051151	SALARY-ATHLETICS STAFF		\$32,245	\$36,212	Coaching, AD based on teacher contract
101001951290090053540	REFEREES-STUDENT SPORTS		\$5,000	\$5,000	Sports Officials
101001951290090056900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL		\$7,000	\$18,580	Athletics, after school activities, cheering uniforms and mats
101001999232010051100	SALARY- SUPERINTENDENT		\$165,854	\$168,828	Superintendent base per contract
101001999251010051100	SALARY - FINANCE DIRECTOR (.6 FTE)		\$56,733	\$56,733	Finance Director (.6 FTE BOE )
101001999261010051104	SALARY- CUSTODIAL SUBS		\$3,000	\$4,000	
101001999230010051110	SALARY - EXECUTIVE ASSISTANT		\$58,710	\$58,710	Exec. Secretary
101001999231010051110	SALARY - HUMAN RESOURCES (0.5 FTE)		\$41,097	\$41,097	HR (.7 FTE BOE)
101001999232010051110	SALARY - FINANCIAL SECRETARIES		\$106,090	\$125,572	Financial Assistant (2)
101001999258010051110	SALARY - TECHNOLOGY DIRECTOR		\$9,500	\$68,000	Market Adjustment, .8 BOE and .2 Town
101001999261010051100	SALARY - FACILITIES DIRECTOR		\$81,600	\$81,600	Director
101001999261010051110	SALARY- CUSTODIANS		\$282,173	\$296,914	6 custodians step 3, 1 new position
101001999261010051130	SALARY - CUSTODIAL OT		\$2,000	\$8,000	based on covering absences, may be reduced if new hire
101001999270010051151	SALARY-ADVISORS/STUDENT ACTIVITY		\$19,008	\$13,582	Contract: "Other activities" band, art, st. council, drama club
101001999250010051152	SALARY-TECHNOLOGY-SUMMER		\$5,000	\$7,500	Summer: clean and reimage devices
101001999251010052110	INSURANCE - HEALTH ER		\$1,619,305	\$1,834,661	Estimated 9.9% increase
101001999251010052115	INSURANCE - DENTALE R		\$83,306	\$114,746	Estimated 9.9% increase
101001999251010052120	HSA CONTRIBUTION ER		\$185,000	\$193,750	Estimated 9.9% increase
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION		\$220,000	\$286,086	Review - Estimate based on salaries (FICA-all but Admin/teachers,
101001999251010052300	PENSION/RETIREMENT CONTRIB.		\$241,153	\$266,828	Hooker & Holcombe FY23 Contribution Amount
101001999100010052510	TUITION REIMBURSEMENT		\$15,000	\$15,000	Certified Contract
101001999251010052600	UNEMPLOYMENT		\$35,000	\$35,000	This year is lower, but related to credits. Unsure when this will end.
101001999251010052700	WORKERS' COMPENSATION		\$81,850	\$85,943	Spoke with Jake Duckworth at CIRMA. WC and LAP is locked in for 22-23
101001999251010052800	LIFE INSURANCE		\$18,731	\$19,293	Flat funded
101001999251010053020	LEGAL SERVICES		\$40,000	\$25,000	
101001999221310053200	INSTR. SERVICES-STAFF TRAINING		\$5,000	\$0	* Grant funds: Curriculum work this summer, develop assessment (25
101001999220010053230	INSTR. SERVICES-STUDENTS		\$2,500	\$2,500	Homeless, tutor
101001999251010053400	PROFESSIONAL SERVICES		\$0	\$26,800	Renamed Professional Services- Business Manager Mentor \$7500 FY23
101001999251010053410	AUDIT SERVICES - BOARD OF ED.		\$20,000	\$24,500	King King & Associates (\$12,000), Hooker & Holcomb Actuarial (\$12,500)
101001999250010053500	CONTRACTED SERV-TECHNOLOGY		\$41,186	\$14,000	Domain server, Firewall, Apex/Verkada Security Monitoring. Cost in
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING		\$0	\$8,000	O&M Contract for Solar
101001999260010054101	REFUSE REMOVAL		\$15,000	\$15,000	YTD \$5400



101001999260010054300	EQUIPMENT REPAIRS	\$20,000	\$20,000	If new furnaces, this may be adjusted
101001999261010054301	BUILDING REPAIRS	\$55,000	\$55,000	Level funded
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000	\$16,500	Based on contracts
101001999260010054303	FOUNDATIONS MAINTENANCE	\$17,000	\$20,000	Continue to bring grounds to level it should be at
101001999261010054411	WATER/SEWAGE SERVICES	\$24,205	\$24,932	
101001999258010054430	RENTAL OF COMPUTERS/PRINTERS	\$58,000	\$58,000	Xerox printers\copiers, yearly \$42,000, average \$10,000, smaller
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$848,161	\$838,663	(13) 72 Pass Buses \$315+ (1) WC Accessible x 182 days x \$320 + Mid day
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$72,576	\$74,753	
101001999232010055300	TELEPHONE-SUPT.	\$8,100	\$8,100	
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$1,560	\$1,600	
101001999100010055301	POSTAGE	\$2,500	\$3,300	\$1600 YTD
101001999251010055400	ADVERTISING	\$6,850	\$6,950	Advertising and Frontline Applicant Tracking
101001999210010055600	TUITION-HIGH SCHOOL	\$4,487,268	\$4,826,392	Early Estimates 1/2022: High School Tuition
101001999210010055610	TUITION-VO AG	\$70,982	\$36,200	Estimated HS Numbers
101001999232010055800	TRAVEL - SUPT. OFFICE	\$2,500	\$2,000	Supt and other travel
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000	\$10,000	\$2,000 per admin for PD per contract
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$28,000	\$28,000	Full cost is \$65,112 per email 3/16/21
101001999260010056100	SUPPLIES-BLDG., GROUND & EQUIP.	\$60,000	\$60,000	level funded
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	\$6,000	\$14,000	Paper: \$36/box X 360 boxes annually = \$12,960
101001999261010056220	ELECTRICITY	\$85,000	\$89,547	BES Estimate: 38,228; BMS: 51,119; Light Pole \$200
101001999261010056230	PROPANE GAS-GENERATOR	\$3,000	\$1,500	Propane for 4 boilers being considered
101001999261010056240	FUEL OIL	\$80,287	\$96,663	Locked in 42,000 gallons at \$2.3015/gallon on 12/6/21
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$73,948	\$93,176	Locked in at 40,000 Gallons at \$2.3294/gallon on 12/6/21
101001999250010056500	SUPPLIES-TECHNOLOGY RELATED	\$900	\$5,000	cabling, tech camera
101001999230010057300	EQUIPMENT/FURNITURE	\$0	\$0	CENTRAL OFFICE
101001999232010058100	DUES AND FEES - SUPT.	\$10,723	\$10,937	DA subscription, CAPPS, AASA, NEASS, NE Early Childhood Council,
101001999251010058100	DUES AND FEES - BOARD OF ED	\$9,635	\$9,700	Interscholastic Insurance, CABE, Eastconn RESC, CT REAP, Section 125
101001999251010059000	TOWN RESERVE	\$0	NA	This would need to be discussed and approved by the BOE and BOF
101001999251010059140	CONTINGENCY	\$35,000	\$16,500	Nonaffiliated staff increases
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	\$124,488	\$127,601	Director per contract
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	\$18,000	\$19,000	180 days
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	\$42,723	\$50,488	Secretary
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	\$148,970	\$168,554	Offset \$100,000 IDEA Grant
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	\$789,529	\$827,107	12 FT Teachers, Grant \$48,320
101001999125020051111	SALARY-SPEECH THERAPIST	\$167,010	\$163,744	IDEA Offset (\$10,688)
101001999210020051111	SALARY-BCBA	\$72,431	\$74,518	Offset by IDEA grant (\$15,000)
101001999214020051111	SALARY - PSYCHOLOGIST-SPED.	\$87,431	\$89,518	

101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	\$75,590	\$74,909	Staff
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$929,556	\$1,099,526	Based on needs, Grant offset \$130,330 (Projecting 49 Paras) 4 FTE
101001999120020051119	SALARY - ESY TEACHER - SPECIAL ED	\$11,292	\$13,824	6 teachers 3 hours / day 16 days \$48/hr (does not reflect \$10,000 from
101001999120020051129	SALARY - ESY PARA - SPECIAL ED	\$16,474	\$17,280	20 paras 3 hours /day 16 days \$18/hour avg
101001999213020053040	INSTR SERVICES - NURSING	\$76,440	\$0	No longer needed
101001999120020053200	INSTR TRAINING - SPEC ED STAFF	\$6,925	\$1,315	ADOS / PMT (Grants being used for other trainings)
101001999215020053200	INSTR. SERVICES - SPEECH	\$70,905	\$88,191	SLP @ WA \$15,573 / SLPA \$72,618
101001999217020053200	INSTR SERVICES - PHYSICAL THERAPY	\$51,285	\$52,676	Offset \$20K medicaid (EastConn Contract proposed \$72,676)
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	\$11,200	\$12,000	4 @ \$3,000 each
101001999120020053520	PROFESSIONAL SERVICES-SPECIAL ED	\$0	\$0	na
101001999270020055110	TRANS./SPED.-CONNECTICUT LEA	\$150,464	\$256,161	Based on current enrollments in OOD Placements
101001999270020055130	TRANS. SPECIAL ED - ESY	\$6,875	\$39,661	Increased costs related to current needs and in person learning
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	\$915,136	\$921,151	Reduced by estimated excess cost \$142,440
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	\$1,075,159	\$892,148	Reduced by estimated excess cost \$200,000
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$0	\$68,014	
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500	\$2,500	
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0	\$0	IDEA Funds will be used for supplies this year
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500	\$1,500	
101001999120020057345	INSTR. EQUIPMENT - SPECIAL ED	\$0	\$0	IDEA Funds
101001999120020058100	DUES AND FEES - SPECIAL ED	\$575	\$6,260	CONNCASE, SE Law, Compuclaim
TBD	BROADBAND INCREASE \$135->\$351/MT	\$2,592	\$0	\$2592 ESSER CEN
TBD	TIME AND ATTENDANCE: CURRENTLY USING AD	\$6,248	\$11,800	Time and Attendance \$6400, Absence and Sub Tracking \$5400
TBD	HARDWARE-DISTRICT		\$53,452	Not covered through ARP ESSER, Formerly funded through Capital
TBD	SOFTWARE-DISTRICT		\$31,340	Not covered through ARP ESSER, Formerly funded through Capital
		\$19,629,374	\$20,890,071	106.42%

Increase \$1,260,697

Salary increases:	\$8,374,457	\$8,790,837	\$416,380
Insurance increases:	\$1,887,611	\$2,143,157	\$255,546
High School Tuition:	\$4,558,250	\$4,862,592	\$304,342
Technology hardware/software/supplies in local budget:	\$0	\$84,792	\$84,792
			\$1,061,060

**FY23 DRAFT Superintendent's Budget  
Central Office Proposed Budget**

**1/12/2022**



Account	Description	FY22 Amount	FY23 Proposed	Notes
101001999232010051100	SALARY- SUPERINTENDENT	\$165,854	\$168,828	Superintendent base per contract
101001999251010051100	SALARY - FINANCE DIRECTOR (.6 FTE)	\$56,733	\$56,733	Finance Director (.6 FTE BOE)
101001999230010051110	SALARY - EXECUTIVE ASSISTANT	\$58,710	\$58,710	Exec. Secretary
101001999231010051110	SALARY - HUMAN RESOURCES (0.7 FTE)	\$41,097	\$41,097	HR (.7 FTE BOE)
101001999232010051110	SALARY - FINANCIAL SECRETARIES	\$106,090	\$125,572	Financial Assistant (2)
101001999259010051110	SALARY- TECHNOLOGY-DIRECTOR	\$9,500	\$0	TECH BUDGET
101001999310010051110	SALARY- CAFETERIA-OT	\$300	\$0	NA- Out-sourced
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$19,008	\$13,582	Contract: "Other activities" band, art, st. council, drama club
101001999250010051152	SALARY - TECHNOLOGY - SUMMER	\$14,500	\$0	TECH BUDGET
101001999251010052110	INSURANCE - HEALTH ER	\$1,619,305	\$1,834,661	Proposed increase 9.9%
101001999251010052115	INSURANCE - DENTAL ER	\$83,306	\$114,746	Proposed increase 9.9%
101001999251010052120	HSA CONTRIBUTION ER	\$185,000	\$193,750	\$2,500/\$1,250, benefits
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	\$220,000	\$286,086	Review - Estimate based on salaries (FICA-all but Admin/teachers, Medicare-All) Medicare is 1.45% and SS is 6.2% of Gross Salary minus health, dental & Life EE contributions
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$241,153	\$266,828	Hooker & Holcombe FY23 Contribution Amount [1]
101001999100010052510	TUITION REIMBURSEMENT	\$15,000	\$15,000	Certified Contract
101001999251010052600	UNEMPLOYMENT	\$35,000	\$35,000	This year is lower, but related to credits. Unsure when this will end.
101001999251010052700	WORKERS' COMPENSATION	\$81,850	\$85,943	Spoke with Jake Duckworth at CIRMA. WC and LAP is locked in for 22-23 at not to exceed 5% increase. CIRMA will have final rates by the end of January. The increase could be less than 5%, but a 5% increase would be a good estimate.
101001999251010052800	LIFE INSURANCE	\$18,731	\$19,293	Flat funded
101001999251010053020	LEGAL SERVICES	\$40,000	\$25,000	
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$5,000	\$0	*Grant funds: Curriculum work this summer, develop assessment (25 hrs/grade/content), professional learning
101001999220010053230	INSTR. SERVICES-STUDENTS	\$2,500	\$2,500	Homeless, tutor
101001999251010053400	Professional Services (was ADP Payroll Services)	\$0	\$26,800	Renamed Professional Services- Business Manager Mentor \$7500 FY23 & \$7500 for IVisions Training
101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$20,000	\$24,500	King King & Associates (\$12,000), Hooker & Holcomb Actuarial (\$12,500) [2]
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$41,186	\$0	TECH BUDGET
101001999250010054430	RENTAL OF COMPUTERS/PRINTERS	\$58,000	\$0	TECH BUDGET
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$848,161	\$838,663	(13) 72 Pass Buses \$315+ (1) WC Accessible x 182 days x \$320 + Mid day 42X181 and 1 tier X 157.5 X 5 days
101001999220010055300	TELEPHONE - INSTRUCTIONAL	\$0	\$0	Moving expense to Building Level
101001999232010055300	TELEPHONE-SUPT.	\$8,100	\$8,100	Cost of phones, faxes
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$1,560	\$1,600	based on current expenditures
101001999100010055301	POSTAGE	\$2,500	\$3,300	\$1600 YTD
101001999251010055400	ADVERTISING	\$6,850	\$6,950	Advertising and Frontline Applicant Tracking
101001999210010055600	TUITION-HIGH SCHOOL	\$4,487,268	\$4,826,392	Early Estimates 1/2022; High School Tuition

101001999210010055610	TUITION-VO AG		\$70,982	\$36,200	Estimated HS Numbers
101001999232010055800	TRAVEL - SUPT. OFFICE		\$2,500	\$2,000	Supt and other travel
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE		\$2,000	\$10,000	\$2,000 per admin for PD per contract
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL		\$28,000	\$31,500	Full cost is \$65,112 per email 3/16/21 [3]
101001999230010056120	SUPPLIES - ADMIN SUPPLIES		\$6,000	\$14,000	Paper: \$36/box X 360 boxes annually = \$12,960
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL		\$73,948	\$93,176	Locked in at 40,000 Gallons at \$2.3294/gallon on 12/6/21
101001999250010056500	SUPPLIES-TECHNOLOGY-RELATED		\$900	\$0	PC-Replacement
101001999230010057300	EQUIPMENT/FURNITURE		\$0	\$0	
101001999232010058100	DUES AND FEES - SUPT.		\$10,723	\$10,937	DA subscription, CAPPs, AASA, NEASS, NE Early Childhood Council, URSA/NASA, Sentury Link/Background checks
101001999251010058100	DUES AND FEES - BOARD OF ED		\$9,635	\$9,700	Interscholastic Insurance, CABE, Eastconn RESC, CT REAP, Section 125 Plan, CT Online Policy Service
101001999251010059000	TOWN RESERVE		\$0	NA	This would need to be discussed and approved by the BOE and BOF
101001999251010059140	CONTINGENCY		\$35,000	\$16,500	Nonaffiliated staff increases
	BROADBAND INCREASE \$135->\$351/MT		\$2,592	\$0	\$2592 ESSER CEN
101001999250010053500	TIME AND ATTENDANCE - CURRENTLY USING ADP		\$8,734,542	\$11,800	Time and Attendance \$6400, Absence and Sub Tracking \$5400
				\$9,315,447	106.65%
	SALARY-NURSE-SUMMER ACADEMY		\$0	\$0	\$2,975
	SALARY-SOCIAL WORK-SUMMER ACADEMY		\$0	\$0	\$3,999
	SALARY-PROGRAM DIRECTOR-SUMMER ACADEMY		\$0	\$0	\$3,999
	TRANS.-SUMMER ACADEMY		\$0	\$0	\$20,160

**FY23 DRAFT Superintendent's Budget  
BMS Proposed Budget  
1/12/2022**

Account	Description	FY22 Amount	FY23 Proposed	Notes
101001951241010051100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$236,472	\$242,385	Principal and Assistant Principal per contract
101001951100010051103	SALARY-TEACHER SUBSTITUTE - BMS	\$45,000	\$45,000	
101001951213010051110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$52,247	\$54,148	
101001951241010051110	SALARY-SECRETARY-MIDDLE SCHOOL	\$57,071	\$60,010	Secretary and .5 of para clerk
101001951100010051111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,001,102	\$2,005,101	Grant offset \$261,845
<del>101001951222010051111</del>	<del>SALARY - LIBRARIAN-MIDDLE SCHOOL</del>	\$0	\$0	
101001951221310053200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$21,648	\$26,278	PD: Related Arts, Rdg, Teacher PD
101001951213010053400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCHOOL	\$3,500	\$3,500	Med. Advisor, CPR/AED Training
101001951214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-MIDDLE SCHOOL	\$0	\$0	
<del>101001951250010053500</del>	<del>PROF-SERVICES-TECH-MIDDLE SCHOOL</del>	<del>\$2,400</del>		
101001951260010054300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,775	\$2,000	audiometer, mucis, piano tuning
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,000	\$2,000	To be used as needed
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCHOOL	\$22,900	\$25,400	\$17,000 in athletic buses, \$4K field trips, music 3550, HS
101001951241010055300	TELEPHONE - BMS	\$2,000	\$0	Expenditures budgeted in appropriate account
<del>101001951266010055300</del>	<del>SECURITY/COMMUNICATIONS-MIDDLE SCHOOL</del>	<del>\$0</del>	\$0	
101001951220010056110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$15,975	\$40,544	Requests made by classroom teachers: STEAM, music, athle
101001951230010056120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,100	\$4,500	Diplomas, covers, staples, notices, ink, tent rental
101001951100010056410	TEXTBOOKS-MIDDLE SCHOOL	\$4,008	\$61,125	New math curriculum materials
101001951222010056420	LIBRARY BOOKS-MIDDLE SCHOOL	\$3,135	\$4,135	Follett, Garrett, Demco supplies
10100195122010056430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$675	\$275	Scholastic SS, Que Tal
101001951213010056900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$2,520	\$2,000	Medical
101001951100010058100	DUES AND FEES-MIDDLE SCHOOL	\$4,535	\$4,565	QVIC, Atomic, NELMS, Ct Council of Language
101001951290090051151	SALARY-ATHLETICS STAFF	\$32,245	\$40,108	Coaching, AD based on teacher contract
101001951290090053540	REFEREES-STUDENT SPORTS	\$5,000	\$5,000	Sports Officials
101001951290090056900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$7,000	\$18,580	Athletics, after school activities, cheering uniforms and mat
1010.019512230.10056500	INSTRUCTIONAL SUPPLIES - TECHNOLOGY		\$880	Headphones and misc
101001999220010053230	INSTRUCTIONAL SERVICES - STUDENTS	\$2,500	\$2,000	whole school assembly
ESSER II	SALARY-TEACHER-SUMMER ACADEMY-BMS	\$0	\$0	14624
ESSER II	SALARY-PARAPROFESSIONAL-SUMMER ACADEMY-BMS	\$0	\$0	\$6,000.00
ESSER II	SUPPLIES-SUMMER ACADEMY-BMS	\$0	\$0	\$2,000.00
		\$2,529,308	\$2,646,654	104.64%

**FY23 DRAFT Superintendent's Budget  
BES Proposed Budget  
1/12/2022**



Account	Description	FY22 Amount	FY23 Proposed	Notes
101001901241010051100	SALARY-PRINCIPALS-ELEMENTARY	\$236,472.00	\$242,385.00	Principal, AP PER CONTRACT
101001901100010051103	SALARY-TEACHER-SUBSTITUTE BES	\$45,000.00	\$45,000.00	Sept-Dec \$11,000, limited subs available
101001901213010051110	SALARY - SCHOOL NURSE-ELEMENTARY	\$51,256.00	\$51,256.00	Nurse Salary
101001901241010051110	SALARY-SECRETARY-ELEMENTARY	\$57,071.00	\$60,010.00	Secretary and .5 of para clerk
101001901100010051111	SALARY-TEACHER-ELEMENTARY	\$2,221,571.00	\$2,297,104.00	Grant Offset \$284,726
<del>101001901222010051111</del>	<del>SALARY - LIBRARIAN-ELEMENTARY</del>	<del>\$0.00</del>	<del>\$0.00</del>	<del>ELIMINATED</del>
101001901213010051112	SALARY-PARA HEALTH-ELEMENTARY	\$10,171.00	\$11,282.00	Health Aide
101001901221310053200	PROF ED SERVICES - ELEMENTARY	\$18,000.00	\$21,125.00	PD Math, Rdg, CPR, STEAM, Para, Related Arts
101001901213010053400	PROFESSIONAL SERVICES-HEALTH	\$3,000.00	\$3,500.00	Medical Advisor Actual cost \$7500
<del>101001901214010053400</del>	<del>PROFESSIONAL-SERVICES-ASSESSMENTS-ELEMENTARY</del>	<del>\$0.00</del>	<del>\$0.00</del>	<del>Moved to Special Education</del>
<del>101001901259010054320</del>	<del>TECHNOLOGY-EQUIP-REPAIRS-ELEMENTARY</del>	<del>\$500.00</del>		
101001901270010055150	TRANSP-FIELD TRIP-ELEMENTARY	\$1,000.00	\$1,000.00	This line used to be \$3,500
101001901241010055300	TELEPHONE - BES	\$1,500.00	\$1,500.00	
<del>101001901266010055300</del>	<del>SECURITY/COMMUNICATIONS-ELEMENTARY</del>	<del>\$240.00</del>	<del>\$0.00</del>	<del>Moved to tech budget</del>
1010019011000100556100	GENERAL SUPPLIES-ELEMENTARY	\$6,883.00	\$7,812.70	Chart paper, pencils, toner, icepacks, bandaids
1010019012130100556100	SUPPLIES-HEALTH-ELEMENTARY	\$1,032.00	\$1,073.55	gloves, masks, toner, icepacks, bandaids
1010019012220100556100	LIBRARY SUPPLIES - ELEMENTARY	\$431.00	\$758.61	book covers, spine repair, labels, cir. card, laminate
1010019011000100556110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$18,435.00	\$26,396.40	\$400/teacher, manipulatives
1010019012410100556120	ADMIN SUPPLIES-ELEMENTARY	\$5,096.00	\$5,135.16	Incentives, postage, envelopes, laminator film
1010019011000100556400	CLASSROOM BOOKS-ELEMENTARY	\$5,500.00	\$5,500.00	Replacement books \$500-\$1000/grade level
<del>1010019011000100556410</del>	<del>TEXTBOOKS-ELEMENTARY</del>	<del>\$3,478.00</del>	<del>\$0.00</del>	<del>Moved to instructional materials</del>
1010019012220100556420	LIBRARY BOOKS - ELEMENTARY	\$1,500.00	\$2,500.00	Small amount of new books to be added
1010019011000100556430	PERIODICALS-ELEMENTARY	\$2,182.00	\$2,182.05	Scholastic News letters for each grade level
1010019012220100556430	LIBRARY PERIODICALS - ELEMENTARY	\$266.00	\$266.00	Subscriptions
1010019012230100556500	INSTRUCTIONAL SUPPLIES-TECH-ELEMENTARY	\$0.00	\$0.00	Move to tech
1010019011000100557345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$15,000.00	\$15,000.00	Phase 2: Library shelves, classroom tables
<del>101001901223010057345</del>	<del>INSTRUCTIONAL EQUIP TECH-ELEMENTARY</del>	<del>\$0.00</del>	<del>\$0.00</del>	
<del>1010019012220100558100</del>	<del>DUES AND FEES - LIBRARY-ELEMENTARY</del>	<del>\$0.00</del>	<del>\$0.00</del>	
1010019012410100558100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733.00	\$2,733.00	NAEYC, NAESP, ASCD, NAEIR
<del>1010019012220100558100</del>	<del>DUES AND FEES-TECHNOLOGY-ELEMENTARY</del>	<del>\$0.00</del>	<del>\$0.00</del>	<del>Moved to Technology</del>
ESSER II	SALARY-TEACHER-SUMMER ACADEMY-BES	\$0.00	\$0.00	\$18,997.00
ESSER II	SALARY-PARAPROFESSIONAL-SUMMER ACADEMY-BES	\$0.00	\$0.00	\$7,488.00
ESSER II	SUPPLIES-SUMMER ACADEMY-BES	\$0.00	\$0.00	\$2,500.00
		\$2,708,317.00	\$2,561,134.47	94.57%

**FY23 DRAFT Superintendent's Budget  
Special Ed Proposed Budget  
1/12/2022**

Account	Description	FY22 Amount	FY23 Proposed	Notes
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	\$124,488	\$127,601	Director per contract
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	\$18,000	\$19,000	180 days
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	\$42,723	\$50,488	Secretary
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	\$148,970	\$168,554	Offset \$100,000 IDEA Grant
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	\$789,529	\$827,107	12 FT Teachers, Grant \$48,320
101001999125020051111	SALARY-SPEECH THERAPIST	\$167,010	\$163,744	IDEA Offset (\$10,688)
101001999210020051111	SALARY-BCBA	\$72,431	\$74,518	Offset by IDEA grant (\$15,000)
101001999214020051111	SALARY - PSYCHOLOGIST-SPED.	\$87,431	\$89,518	
101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	\$75,590	\$74,909	Staff
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$929,556	\$1,099,526	Based on needs, Grant offset \$130,330 (Projecting 49 Paras) 4 FTE Paraprofessionals (\$109,595) IDEA Grant
101001999120020051119	SALARY - ESY TEACHER - SPECIAL ED	\$11,292	\$13,824	6 teachers 3 hours / day 16 days \$48/hr (does not reflect \$10,000 from ESSER Grant)
101001999120020051129	SALARY - ESY PARA - SPECIAL ED	\$16,474	\$17,280	20 paras 3 hours /day 16 days \$18/hour avg
101001999213020053040	INSTR SERVICES - NURSING	\$76,440	\$0	No longer needed
101001999120020053200	INSTR TRAINING - SPEC ED STAFF	\$6,925	\$1,315	ADOS / PMT (Grants being used for other trainings)
101001999215020053200	INSTR. SERVICES - SPEECH	\$70,905	\$88,191	SLP @ WA \$15,573 / SLPa \$72,618
101001999217020053200	INSTR SERVICES - PHYSICAL THERAPY	\$51,285	\$52,676	Offset \$20K Medicaid (EastConn Contract proposed \$72,676)
<del>101001999216020053230</del>	<del>INSTR-SERVICES - OCCUPATIONAL THERAPY</del>	\$0	\$0	<del>no longer contracted service, employed by district</del>
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	\$11,200	\$12,000	4 @\$3,000 each
1010.01999.2150.200.5340	Professional Services - Audiology	\$10,000	\$10,300	NECHEAR
101001999120020053520	PROFESSIONAL SERVICES-SPECIAL ED	\$0	\$0	na
101001999270020055110	TRANS./SPED.-CONNECTICUT LEA	\$150,464	\$256,161	Based on current enrollments in OOD Placements
101001999270020055130	TRANS. SPECIAL ED - ESY	\$6,875	\$39,661	Increased costs related to current needs and in person learning
101001999210020055300	TELEPHONE-SPECIAL ED OFFICE	\$0	\$0	Part of Central Office
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	\$915,136	\$921,151	Reduced by estimated excess cost \$142,440
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	\$1,075,159	\$892,148	Reduced by estimated excess cost \$200,000
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$87,851	\$68,014	
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500	\$2,500	
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0	\$0	IDEA Funds will be used for supplies this year
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500	\$1,500	
101001999120020057345	INSTR. EQUIPMENT - SPECIAL ED	\$0	\$0	IDEA Funds
101001999120020058100	DUES AND FEES - SPECIAL ED	\$575	\$6,260	CONNCASE, SE Law, Compuclaim
		<b>\$4,950,309</b>	<b>\$4,950,345</b>	<b>100.00%</b>

**FY23 DRAFT Superintendent's Budget  
Maintenance Proposed Budget**

**1/12/2022**

Account	Description	FY22 Amount	FY23 Proposed	Notes
101001999261010051104	SALARY- CUSTODIAL SUBS	\$3,000	\$4,000	Approximately 25 days of coverage
101001999261010051100	SALARY - FACILITIES DIRECTOR	\$81,600	\$81,600	Director
101001999261010051110	SALARY- CUSTODIANS	\$282,173	\$296,914	6 custodians step 3, 1 new position
101001999261010051130	SALARY - CUSTODIAL OT	\$2,000	\$8,000	based on covering absences, may be reduced if new hire
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$0	\$8,000	O&M Contract for Solar
101001999260010054101	REFUSE REMOVAL	\$15,000	\$15,000	YTD \$5400
101001999260010054300	EQUIPMENT REPAIRS	\$20,000	\$20,000	If new furnces, this may be adjusted
101001999261010054301	BUILDING REPAIRS	\$55,000	\$55,000	Level funded
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000	\$16,500	Based on contracts
101001999260010054303	GROUPS MAINTENANCE	\$17,000	\$20,000	Continue to bring grounds to level it should be at
101001999261010054411	WATER/SEWAGE SERVICES	\$24,205	\$24,932	
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$72,576	\$74,753	
101001999261010055800	TRAVEL - CUSTODIANS	\$0	\$0	District truck is used
101001999260010056100	SUPPLIES-BLDG., GROUND & EQUIP.	\$60,000	\$60,000	level funded
101001999261010056220	ELECTRICITY	\$85,000	\$89,547	BES Estimate: 38,228; BMS: 51,119; Light Pole \$200
101001999261010056230	PROPANE GAS-GENERATOR	\$3,000	\$1,500	Propane for 4 boilers being considered
101001999261010056240	FUEL OIL	\$80,287	\$96,663	Locked in 42,000 gallons at \$2.3015/gallon on 12/6/21
		<b>\$816,841</b>	<b>\$872,409</b>	<b>106.80%</b>



**FY23 DRAFT Superintendent's Budget  
Technology Proposed Budget  
1/12/2022**

Account	Description	FY22 Amount	FY23 Proposed	Notes
101001999258010051110	Salary - Technology - Director	\$9,500	\$68,000	Market Adjustment, .8 BOE and .2 Town
1010.01999.2500.100.51152	SALARY - TECHNOLOGY - SUMMER	\$5,000	\$7,500	Summer: clean and reimaged devices
1010.01999.2580.100.54320	Technology Equipment Repairs-District	\$500	\$4,000	District Equipment Repairs
1010.01999.2580.100.55300	Security/Communications - Elementary/Midd	\$240	\$1,240	SEE BES, 4 radios
1010.01901.2580.100.56500	Instructional Supplies-Tech-EL	\$0	\$0	Grant funds to be used
1010.01999.2580.100.56500	Supplies-Technology Related	\$900	\$5,000	cabling, tech camera
	Hardware-District	\$0	\$53,452	Not covered through ARP ESSER, Formerly funded through Capital
	Software-District	\$0	\$31,340	Not covered through ARP ESSER, Formerly funded through Capital
1010.01901.2580.100.58100	Dues and Fees-Technology-Elem	\$0	\$0	
1010.01951.2500.100.53520	Prof Services-Tech-Middle School	\$2,400	\$0	
1010.01999.2500.100.53500	Contracted Serv - Technology	\$32,346	\$14,000	Domain server, Firewall, Apex/Verkada Security Monitoring. Cost in FY25 will have increase due to multiyear contract
1010.01999.2580.100.54430	Rental of Computers/Printers	\$58,000	\$58,000	Xerox printers/copiers, yearly \$42,000, overage \$10,000, smaller printers \$6,000
		\$108,886	\$242,532	222.74%
2230.01999.1000.100.57345	ESSER II - Instructional Hardware	\$11,443		\$25,091.00
2270.01999.2580.100.56500	ARP ESSER - Technology Supplies			\$0.00
2270.01999.2580.100.57340	ARP ESSER - Technology software	\$93,897		\$100,000.00
2270.01999.2580.100.57345	ARP ESSER - Technology Hardware	\$186,768		{Smartboards, Chromebooks, Wifi Access Points, Laptops ....}
	ARP ESSER - PowerSchool SIS			\$68,570
		\$292,108		SUB TOTAL GRANT FUNDED \$373,661.00

# FY23 DRAFT Superintendent's Budget Supporting Documents

1/12/2022

- Brooklyn Public Schools Projected Enrollment 2022-23
- 2022-2023 Estimated Brooklyn High School Population
- Insurance Census
- BES Teacher Salaries
- BMS Teacher Salaries
- Special Education Salaries
- Administrator's Salaries
- Paraprofessional Salaries/wages
- Other Salaries/wages

<b>Brooklyn Public Schools Projected Enrollment 2022-23</b>							
<b>Brooklyn Elementary School</b>	<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	Total
Current Enrollment	95	77	95	89	94	90	540
Average Class Size 21-22	15.8	15.4	19.0	17.8	18.8	18.0	
Current Number of Sections	6/6	5	5	5	5	5	
Anticipated Enrollment	95	85	77	95	89	94	535
Average Class Size 22-23	15.8	17	15.4	19	17.8	18.8	
Projected Number of Sections	3 (AM/PM)	5	5	5	5	5	
<b>Additional Staff: Teachers 28, SE Teachers 3, SE Programs 2, SW 1, PSY .5, Coach 1, Rdg 2, Math 1</b>							
<b>Brooklyn Middle School</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>			
Current Enrollment	76	97	79	95			347
Average Class Size 20-21	10.9	19.4	13.2	15.8			
Current Number of Sections	4	5	4	5			
Anticipated Enrollment	90	76	97	79			342
Average Class Size 21-22	18	19	19.4	19.75			
Projected Number of Sections	5	4	5	4			
<b>Additional Staff: Teachers 18, SE Teachers 4, SE Programs 1, SW/Counselor 2, PSY .5, Rdg 1, Math 1</b>							
<b>BES TOTAL ENROLLMENT IN DISTRICT PK-4</b>			<b>2021-22</b>	<b>540</b>	<b>2022-23</b>	<b>535</b>	
<b>BMS TOTAL ENROLLMENT IN DISTRICT 5-8</b>			<b>2021-22</b>	<b>347</b>	<b>2022-23</b>	<b>342</b>	
<b>Total Enrollment</b>			<b>2021-22</b>	<b>887</b>	<b>2022-23</b>	<b>877</b>	
<b>High School Students</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>			
WoodstockAcademy	195	183	189.5	217			
Killingly High School	118	107	101	108			
Killingly Ag Science	7	10	6	5			
Plainfield High School	1	1	2	1			
Parish Hill High School	2	2	1	1			
Putnam High School	1	0	1	1			
Griswold High School	1	0	1	0			
Norwich Free Academy	13	11	11	11			
Ellis Technical High School	77	67	61	46			
Quinebaug Middle College	12	12	5	4			
Act	3	3	0	1			
**LEARN Magnet School	0	0	0	0			
**STEM Burrows	3	3	3	3			
	430	400	382.5	398			
				<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	
<b>OUT OF DISTRICT STUDENTS (not counted in individual school totals above)</b>				<b>21</b>	<b>23</b>	<b>21</b>	
<b>TOTAL BROOKLYN STUDENT ENROLLMENT PK-21</b>				<b>1315</b>	<b>1293</b>	<b>1296</b>	

22-23 Estimated Brooklyn High School Population

Total anticipated 9th graders: 104 Current cou 104

Grade	as of 1/18: 50 (87 for budget estimate) 9th graders		Killingly Adv. Science		Ella		NFA		as of 1/18 2 - 9th grader		as of 1/18: 1-9th grader	
	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22
9	67	44	32	8	1	2	0	17	-17	2	0	1
10	42	50	14	27	1	6	15	16	-1	0	0	2
11	51	64	28	35	3	1	13	17	-4	2	2	0
12	57	42	34	22	0	2	18	18	0	6	1	0
Tuition	\$15,855	\$15,245	\$14,973	\$14,537	\$7,098	\$38,200	\$0	\$0	\$0	\$13,643	\$13,375	\$150,068
Total	217	200	108	93	5	10	48	68	-22	11	11	0

\*Contract based on 10/1/21 enrollment from previous year  
 \*\*Based on L&S students 10/2021  
 Estimated 3%

2% estimate  
 2% estimated 1/22  
 \*\*Based on L&S students 10/2021

estimate 2.5%

Grade	Woodstock Academy		Parish Hill High School		Griswold		Nonwich Tech		Ethanfield High School	
	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22
9	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0
11	1	0	0	0	0	0	0	0	1	0
12	0	0	0	0	0	0	0	0	0	1
Tuition	\$11,741	\$11,741	\$6,059	\$7,979	\$0	\$12,943	\$12,989	\$0	\$14,814	\$14,814
Total	1	0	0	0	0	0	0	0	1	1

Confirmed NC  
 2021-22: HS \$4,863,948  
 2021-22 Voag \$68,895

1% estimate  
 Total Enrollment: 401  
 Total Enrollment: 394

2% estimate  
 2% estimate

2021-22: HS	\$4,863,948
2021-22 Voag	\$68,895
<b>22-23 Tuition</b>	<b>\$4,826,392</b>
<b>Change</b>	<b>-\$37,554</b>

Tuition includes ALL listed including charter and magnet schools but NOT Voag  
 Change from last year -8 students. Tuition varies based on school attended and year of billing.  
 \*\*WA and NFA bills based on # enrolled 10/1 year before  
 \*\*KHS calculates tuition from 10/1 year before but bills actual # attending

estimate 2.5%

Grade	Woodstock Academy		Killingly Adv. Science		Ella		NFA		as of 1/18 2 - 9th grader		as of 1/18: 1-9th grader	
	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22
9	67	44	32	8	1	2	0	17	-17	2	0	1
10	42	50	14	27	1	6	15	16	-1	0	0	2
11	51	64	28	35	3	1	13	17	-4	2	2	0
12	57	42	34	22	0	2	18	18	0	6	1	0
Tuition	\$15,855	\$15,245	\$14,973	\$14,537	\$7,098	\$38,200	\$0	\$0	\$0	\$13,643	\$13,375	\$150,068
Total	217	200	108	93	5	10	48	68	-22	11	11	0

\*Contract based on 10/1/21 enrollment from previous year  
 \*\*Based on L&S students 10/2021  
 Estimated 3%

2% estimate  
 2% estimated 1/22  
 \*\*Based on L&S students 10/2021

estimate 2.5%

Grade	Woodstock Academy		Killingly Adv. Science		Ella		NFA		as of 1/18 2 - 9th grader		as of 1/18: 1-9th grader	
	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22
9	67	44	32	8	1	2	0	17	-17	2	0	1
10	42	50	14	27	1	6	15	16	-1	0	0	2
11	51	64	28	35	3	1	13	17	-4	2	2	0
12	57	42	34	22	0	2	18	18	0	6	1	0
Tuition	\$15,855	\$15,245	\$14,973	\$14,537	\$7,098	\$38,200	\$0	\$0	\$0	\$13,643	\$13,375	\$150,068
Total	217	200	108	93	5	10	48	68	-22	11	11	0

\*Contract based on 10/1/21 enrollment from previous year  
 \*\*Based on L&S students 10/2021  
 Estimated 3%

2% estimate  
 2% estimated 1/22  
 \*\*Based on L&S students 10/2021

estimate 2.5%





School	Job Title	Dr 2022-23	Step	Decrease	Grant Offset
BMS	Teacher	\$89,518	11	6th	\$89,518.00
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$59,783	4	MA	
BMS	Teacher	\$57,735	3	MA	
BMS	Teacher	\$57,735	3	MA	
BMS	Teacher	\$62,238	5	MA	
BMS	Teacher	\$87,216	11	MA	\$85,699.00
BMS	Teacher	\$89,518	11	6th	ESSER II
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$77,383	10	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$74,108	9	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$74,108	9	MA	
BMS	Teacher	\$64,694	6	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$89,518	11	6th	
BMS	Teacher	\$74,108	9	MA	
BMS	Teacher	\$87,216	11	MA	\$86,628.19
BMS	Teacher	\$57,735	3	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	Teacher	\$87,216	11	MA	
BMS	ISS	\$30,525	Nonaffiliated		
		\$2,266,946			\$261,845.19
<b>Brooklyn Middle School</b>			<b>\$2,005,101</b>		

School	Job Title	Dr. 2022-23	Step	Degree	Grant Offs	Title
BES	Teacher	\$64,694	6	MA		
BES	Teacher	\$87,216	11	MA	\$71,400.00	ARPESSER
BES	Teacher	\$52,413	3	BA	\$46,173.00	
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$0	44	MA		
BES	Teacher	\$52,413	3	BA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$67,559	7	MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$59,783	4	MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$64,694	6	MA		
BES	Teacher	\$87,216	11	MA	\$39,725.00	SR
BES	Teacher	\$67,559	7	MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$54,461	4	BA		
BES	Teacher	\$87,119	11	MA	\$42,850.00	ESSER II
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$87,119	11	MA		
BES	Teacher	\$87,216	11	MA	\$44,854.00	ESSER II
BES	Teacher	\$62,238	5	MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$59,783	4	MA		
BES	Teacher	\$74,108	9	MA		
BES	Teacher	\$52,413	3	BA		
BES	Teacher	\$56,508	5	BA		
BES	Teacher	\$55,688	2	MA		
BES	Teacher	\$62,238	5	MA		
BES	Teacher	\$59,783	4	MA	\$39,724.00	SR
BES	Teacher	\$89,518	11	6th		
BES	Teacher	\$59,783	4	*MA		
BES	Teacher	\$55,688	2	MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$55,688	5	MA		
BES	Teacher	\$59,783	4	*MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$74,108	9	MA		
BES	Teacher	\$87,216	11	MA		
BES	Teacher	\$2,668,949			\$284,726.00	
Brooklyn Elementary School					\$2,384,223	

School	Job Title Des	2022-23	Step	Debit	Grant Offset
BMS SW	Teacher	\$89,518	11	6th	
BMS SW	Teacher	\$89,518	11	6th	\$50,000.00 IDEA 611
BES SW	Teacher	\$89,518	11	6th	\$50,000.00 IDEA 611
		<b>\$268,554</b>			<b>\$100,000.00</b>
			<b>\$168,554</b>		
Dist	PSY	\$89,518	11	6th	
		<b>\$89,518</b>			
DIST	Speech	\$87,216	11	MA	\$10,688.00 IDEA 619
DIST	Speech	\$87,216	11	MA	
		<b>\$174,432</b>			<b>\$10,688.00</b>
			<b>\$163,744</b>		
BES SE	Teacher	\$87,216	11	MA	
BES SE	Teacher	\$55,688	2	MA	\$48,320.00 ESSER II
BES SE	Teacher	\$87,216	11	MA	
BMS SE	Teacher	\$74,108	9	MA	
BES SE	Teacher	\$57,735	3	MA	
BMS SE	Teacher	\$59,783	4	MA	
BMS SE	Teacher	\$67,559	7	MA	
BMS SE	Teacher	\$50,366	2	BA	
BMS SE	Teacher	\$87,216	11	MA	
BMS SE	Teacher	\$87,216	11	MA	
BES SE	Teacher	\$87,216	11	MA	
BES SE	Teacher	\$74,108	9	MA	
		<b>\$875,427</b>			<b>\$48,320.00</b>
			<b>\$827,107</b>		
DIST	BCBA	\$89,518	11	6th	\$15,000.00 IDEA 611
		<b>\$89,518</b>			<b>\$15,000.00</b>
			<b>\$74,518</b>		
Title I	\$38,914.37				BEA: BES \$2,384,223
Title II	\$47,713.82				BES: BMS \$2,005,101
SR	\$79,449.00				BEA: SLP \$174,432
IDEA 611	\$100,000.00				BEA: PSYCH \$89,518
IDEA 619	\$10,688.00				BEA: SW \$168,554
ESSER II	\$221,723.00				BEA BCBA \$74,518
ARP ESSER	\$71,400.00				BEA: SE \$827,107

<b>DAC</b>	<b>Job Description</b>	<b>2022-2023</b>
Central Office	Superintendent	\$168,828.47
BES	Principal	\$127,601.00
BMS	Principal	\$127,601.00
BMS	Assistant Principal	\$114,784.00
Central Office	Special Education Director	\$114,784.00
BES	Assistant Principal	\$127,601.00

<b>DAC</b>	<b>2022-23</b>	<b>2022-2023</b>
District	Custodial Supervisor	\$81,600.00
District/Town	Tech Director .8	\$68,000.00
District/Town	HR Director .7	\$41,715.80
District/Town	Finance Director .6	\$55,080.00
Central Office	Secretary	\$60,178.00
District	Occupational Therapist	\$85,090.98
School Nurse	BES	\$50,748
School Nurse	BMS	\$53,148

DAC	Job Description	Description	Estimated	Stop	Degree	Grant Offset	
<u>Calculation based on 191 days</u>							
BES	Paraprofessional	8:45 - 3:15	\$24,445	3	degree 8/31/20		
BES	Paraprofessional	8:30-3:00	\$23,291	3	NA		
BES	Paraprofessional	19.5 hours week	\$14,667	3	degree		
BES	Paraprofessional	8:30-11:45	\$11,298	2	NA		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	degree		
BES	Paraprofessional	8:45 - 3:15	\$23,291	3	NA		
BES	Paraprofessional	8:30-3:30	\$26,326	3	degree		
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	degree		
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree		
BES	Paraprofessional	8:30-3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree		
BES	Paraprofessional	8:45-3:15	\$23,762	2	Degree		
BES	Paraprofessional	08:30-3:15	\$24,186	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	<b>8:30 - 3:30</b>	\$25,082	3	NA	\$22,000.00	IDEA
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30-3:15	\$24,186	3	NA		
BES	Paraprofessional	8:45 - 3:15	\$23,291	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$25,590	2	Degree		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree		
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30-3:30	\$25,590	2	Degree		
BES	Paraprofessional	8:45 - 3:15	\$22,595	2	NA		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree	\$23,000.00	IDEA
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30-3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	degree	\$23,549.00	SR
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		

DAC	Job Description	Description	Estimated	Stop	Degree	Grant Offset	
BMS	Paraprofessional	8:45-3:15	\$22,595	2	NA		
BMS	Paraprofessional	8:30-3:30	\$25,590	2	degree		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	\$22,943.00	IDEA
BMS	Paraprofessional	8:45-3:15	\$24,445	3	Degree		
BMS	Paraprofessional	8:45-3:15	\$23,762	2	Degree		
BMS	Paraprofessional	8:30-3:30	\$24,333	2	NA		
BMS	Paraprofessional	8:45 - 3:30	\$24,186	3	NA	\$16,838.00	IDEA
BMS	Paraprofessional	8:45-3:15	\$24,445	3	Degree		
BMS	Paraprofessional	7:30-3:30	\$28,665	3	NA		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	\$25,000.00	IDEA
BMS	Paraprofessional	8:45 - 3:15	\$24,445	3	Degree		
BMS	Paraprofessional	8:30-4:30	\$30,086	3	Degree		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BMS	Paraprofessional	8:45 - 3:15	\$23,762	2	Degree		
BMS	Paraprofessional	8:45-3:15	\$22,595	2	NA		
BMS	Paraprofessional	8:45 - 3:15	\$23,291	3	NA		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BMS	Paraprofessional	8:30 - 3:30	\$26,326	3	degree		
BMS	Paraprofessional	8:30 - 3:30	\$26,326	3	degree		
BMS	Paraprofessional	8:15-3:15	\$25,082	3	NA		
BMS	Paraprofessional	8:45 - 3:15	\$22,595	2	NA		
			\$1,300,641			\$133,330.00	IDEA
					\$1,099,526		\$109,781.00

<b>DAC</b>	<b>Job Description</b>	<b>Description</b>	<b>Estimated</b>
Central Office	Secretary	Special Education	\$50,488
Central Office	Secretary	Finance	\$61,158
Central Office	Secretary	Finance	\$64,415
BES	Secretary		\$50,488
BMS	Secretary		\$50,488
BES	Other	Para clerk	\$19,043
BMS		Para clerk	
			\$9,522
BES	Custodian	Custodian	\$49,486
BMS	Custodian	Custodian	\$49,486
BES	Custodian	Custodian	\$49,486
BES	Custodian	Custodian	\$49,486
BMS	Custodian	Custodian	\$49,486
BMS	Custodian	Custodian	\$49,486
			\$46,709
			<b>\$296,914</b>