



The Brooklyn Schools



FY22 DRAFT Superintendent's Budget

January 13, 2021

Updated March 23, 2021

Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson
Dr. Melissa Perkins-Banas, Vice Chair
Mr. Keith Atchinson, Secretary

Mr. Justin Phaiah
Mrs. Tana Jolley

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

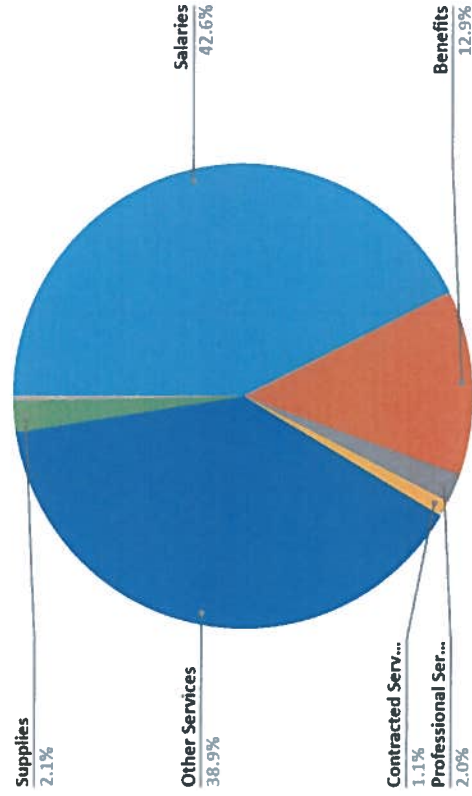
Mission Statement: The Brooklyn School will foster a drive for learning within each student that will allow that student reach his/her greatest potential to achieve this mission, the school will continually improve its education, programs and services to meet the needs of all students and to meet this community's expectations for a quality education for all.

Brooklyn Board Of Education Budget FY22

	2020-2021	2021-2022	2022-2023	2023-2024
Local Funds	\$19,173,991	\$19,629,374		
Grant Funds	\$632,946	\$650,739		
Increase	\$511,223	\$455,383		
% Increase	2.74%	2.38%		
ESSER I		\$175,000		
CRF		\$148,000		
ESSER II		\$399,019	\$399,019	
ARP		\$1,178,774	\$481,226	

The intent of the law is to support the unfinished learning of our students due to COVID-19.

Proposed FY 22 Superintendent's Budget			
\$19,629,374 2.38% Increase			
Percent of overall budget			
1000	Salaries	41.84%	\$8,360,237.00
2000	Benefits	12.64%	\$2,524,894.20
3000	Professional Services	2.01%	\$401,489.00
4000	Contracted Services	1.05%	\$210,480.00
5000	Other Services	38.21%	\$7,634,341.00
6000	Supplies	2.10%	\$419,730.80
7000	Equipment	0.08%	\$15,000.00
8000	Dues and Fees	0.14%	\$28,201.00
9000	Other	0.18%	\$35,000.00



FY'21 Approved Budget \$19,173,991.00
 FY'22 Original Proposed Budget \$19,980,833.80

4.21% Increase \$806,842.80

Amount	Reason	Budget	%	Original Req	New Request
	Budget Starting Point	\$19,980,834	4.21%		
101001999210010055600	Adjust HS Enrollment 3/17	\$20,097,525	4.82%	\$4,370,577	\$4,487,268
101001901241010051100	Correct Admin Salary BES	\$20,092,772	4.79%		
101001951241010051100	Correct Admin Salary BMS	\$20,088,019	4.77%		
101001999120020051111	Additional SE Teacher, ESSER Funds \$55,688	\$20,088,019	4.77%		
101001999250010051152	Offset Tech position with ESSER Funds	\$20,038,019	4.51%		
101001999120020055640	Tuition-SE change in placement	\$19,828,757	3.41%		
101001999270020055110	SE Transportation	\$19,796,287	3.25%	\$182,934	\$150,464
101001999120020055640	Excess Cost (70%) Offset reduced	\$19,852,305	3.54%	\$284,644	\$228,626

No formal action take on the budget 1/27/2021

February 24, 2021

Budget Workshop

ESSER	\$0.00	Summer Academy funded through ESSER II (not added)	\$19,852,305	3.54%	\$82,731		
101001999251010052110	-\$50,595.00	Change in Insurance, CTCARE 8.66%	\$19,801,710	3.27%	\$1,669,900	\$1,619,305	
101001999210010055610	-\$42,589.00	Change in Vo-ag	\$19,759,121	3.05%	\$113,571	\$70,982	
	-\$40,000.00	Anticipated Retirement, Resignation	\$19,719,121	2.84%			
101001999270010055100	-\$20,000.00	Offset Trans. Costs with Grant for Magnet Sch.	\$19,699,121	2.74%			
	-\$7,154.00	Change in Dental Renewal (-7.05%)	\$19,691,967	2.70%	\$90,460	\$83,306	
	\$8,750.00	HSA change since original budget	\$19,700,717	2.75%	\$176,250	\$185,000	
101001999270020055130	-\$1,000.00	TRANS. SPECIAL ED - ESY	\$19,699,717	2.74%			
101001999220010051151	-\$11,389.00	Reduce tech stipend, add intramurals	\$19,688,328	2.68%	\$30,397	\$19,009	\$514,337
	\$2,592.00	Broadband Increase \$135->\$351/mt	\$19,690,920	2.70%	\$2,592		
	\$6,248.00	Time and Attendance: Currently using ADP	\$19,697,168	2.73%			\$523,177
101001999217020053200	-\$10,000.00	Medicaid reimbursement	\$19,687,168	2.68%			\$513,177
101001901100010056100	-\$1,000.00	General Supplies - Elementary ESSER	\$19,686,168	2.67%			
101001901100010056410	-\$3,800.00	TEXTBOOKS-ELEMENTARY ESSER	\$19,682,368	2.65%			
101001901222010056420	-\$1,000.00	LIBRARY BOOKS - ELEMENTARY	\$19,681,368	2.65%			
101001951100010056410	-\$3,000.00	TEXTBOOKS-MIDDLE SCHOOL	\$19,678,368	2.63%			
101001951220010056110	-\$1,000.00	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$19,677,368	2.63%			
101001951222010056420	-\$1,000.00	LIBRARY BOOKS-MIDDLE SCHOOL	\$19,676,368	2.62%			
5150	-\$5,000.00	TRANSP. FIELD TRIPS/ATHLETICS - ELEM & MIDDLE SCHOOL	\$19,671,368	2.59%			
101001951290090056900	-\$10,080.00	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL ARPA	\$19,661,288	2.54%			
101001999220010053230	-\$2,500.00	INSTR. SERVICES-STUDENTS	\$19,658,788	2.53%			
101001999221310053200	-\$5,000.00	INSTR. SERVICES-STAFF TRAINING	\$19,653,788	2.50%			
101001999251010052110	-\$14,414.00	INSURANCE - HEALTH ER Caferia	\$19,639,374	2.43%			
101001999260010056100	-\$5,000.00	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$19,634,374	2.40%			
101001999261010053520	-\$5,000.00	TECHNICAL ASSISTANCE/BUILDING	\$19,629,374	2.38%			
Reduced from budget last year:	\$94,625.00					Reduced	\$ increase
Salary Increases:	\$330,857.00					-\$351,460	\$455,383
Insurance Increases:	\$127,480.00						
High School Tuition:	-\$376,678.00						

Proposed ESSER II and American Rescue Plan Funds

Intent of the law is to support the unfinished learning of our students due to COVID. Needs assessment indicates the following priorities:

		2021-22		2022-23		Reduced from Local Budget: Warning Funding Cliff
		ESSER II	ARP Funds	ESSER II	ARP Funds	
1	Curriculum, Assessment to Address Learning Loss (Mandated 20% of ARP)	Summer Learning, K Camp, Transportation	\$93,000.00		\$94,860.00	
		Summer Camp		\$150,000.00		\$153,000.00
		Curriculum Writing	\$20,000.00			
2	Instructional Coaching and Intervention	After school programming		\$10,080.00		
		Staff: SE, Intervention	\$217,376.00		\$221,723.52	\$58,262.40
		Instructional Materials	\$50,000.00		\$50,000.00	
3	SRBI and Data Analysis	Staffing				
		Professional Development		\$15,000.00		
		Data Analysis	\$7,200.00		\$7,344.00	
4	Social Emotional Learning	Health/Mental Health Services				
		Curriculum alignment				
5	Technology and online learning	Staffing: DL Teachers 9 X \$60000		\$540,000.00		
		Tech Director		\$50,000.00		\$50,000.00
		Chromebooks and Hotspots	\$11,443.00		\$25,091.00	
		Software: academic and programming				
6	Public Health Protocols	TiCoating		\$45,000.00		
		Staffing: DL Teachers 2 X \$60000		\$120,000.00		
		Sanitizer		\$5,000.00		
		Fountains: install		\$5,000.00		
		PPE		\$5,000.00		
7	Local Offset	SE Tuition/Bus (age out)		\$50,000.00	\$278,226.00	NA
		Hardware/Software Capital OFFSET		\$80,694.00		\$80,694.00
Total		\$399,019.00	\$1,075,774.00	\$399,018.52	\$431,226.00	\$188,956.40

ESSER II Annual Estimate	\$399,019.00
Total expenditure:	\$399,019.00

ARP Funds	\$1,507,000.00	\$1,075,774.00	\$431,226.00
Total expenditure:	\$1,507,000.00		

Proposed Estimate of Expenditures for 2020-21

2/23/2021

	Total Expenditure	2020-21 Approved Board of Education Budget	Grant Funded	2021-22 Requested Board of Education	Grant Funded	Medicaid Reimbursement	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses
Elementary School Total		\$2,618,057	\$214,894	\$2,761,370	\$291,294				
Middle School Total		\$2,467,193	\$104,441	\$2,551,641	\$38,573				
Central Office Total		\$8,768,892	\$59,537	\$8,840,128	\$57,500				
Grounds and Maintenance Total	\$0	\$836,921	\$0	\$826,840	\$0				
Special Education Total District		\$5,480,002	\$254,074	\$5,000,854	\$220,135	\$20,000	\$284,644		\$2,093,352
Total	\$0	\$20,171,065		\$19,980,833	\$607,502	\$20,000	\$284,644	TBD	\$2,093,352



Grant Funds

21-22

IDEA	\$243,684	Staffing	\$15,323.00	PPE
School Readiness	\$63,273	Staffing	\$68,956.00	Basic Contribution (4.5 PPE)
Title I	\$221,313	Staffing		
Title II	\$29,105	Staffing		
Title IV	\$12,000	Summer STEAM		
Adult Education	\$37,500	Pays for about 1/2		
Transportation	\$20,000	Magnet School		
ESSER II	\$399,019	Summer Academy, learning loss recovery		
	\$1,025,894			
American Rescue Funds <i>Possible</i>	\$1,506,000			

Donations

Beagary Trust Year 4	\$10,000	Chromebooks
Misc. Donations	\$5,000+	Books, masks, funding for negative lunch balances

Unanticipated Grants during 2020-21 Due to COVID

ESSER I	\$169,726.00	SEL Materials, Medical Advisor, Smartboards, Chromebooks, Hotspots, Increased Access points, Custodial supplies, SLP Online services
FEMA Funds: NOT received	\$49,494.00	Masks, sanitizing stations, desk shields, touchless faucets, waterbottle filling stations
Corona Virus Relief Funds (CRF)	\$148,000.00	Staffing to meet the needs of distance learning
State Funded Chromebooks	\$0.00	20 additional chromebooks
	\$317,726.00	

**FY22 DRAFT Superintendent's Budget
Summary Proposed Budget
1/13/2021**

Account	Description	FY21 Amount	FY22 Proposed	Notes
101001901100010051103	SALARY-TEACHER-SUBSTITUTE BES	\$57,000.00	\$45,000.00	Estimate
101001901100010051111	SALARY-TEACHER-ELEMENTARY	\$2,151,824.00	\$2,261,571.00	
101001901100010056100	GENERAL SUPPLIES-ELEMENTARY	\$6,662.00	\$7,883.00	
101001901100010056110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$13,887.00	\$18,435.00	
101001901100010056400	CLASSROOM BOOKS-ELEMENTARY	\$5,500.00	\$5,500.00	
101001901100010056410	TEXTBOOKS-ELEMENTARY	\$16,251.00	\$7,278.00	
101001901100010056430	PERIODICALS-ELEMENTARY	\$0.00	\$2,182.00	
101001901100010057345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$0.00	\$15,000.00	Library
101001901213010051110	SALARY - SCHOOL NURSE-ELEMENTARY	\$70,859.43	\$51,256.00	Nurse/Aide
101001901213010051112	SALARY-PARA HEALTH-ELEMENTARY	\$17,810.00	\$10,171.00	Health Aide
101001901213010053400	PROFESSIONAL SERVICES-HEALTH	\$500.00	\$3,000.00	Medical Advisor
101001901213010056100	SUPPLIES-HEALTH-ELEMENTARY	\$648.00	\$1,032.00	
101001901214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-ELEMENTARY	\$3,000.00	\$0.00	
101001901221310053200	PROF ED SERVICES - ELEMENTARY	\$18,500.00	\$18,000.00	
101001901222010051111	SALARY - LIBRARIAN-ELEMENTARY	\$0.00	\$0.00	
101001901222010056100	LIBRARY SUPPLIES - ELEMENTARY	\$283.00	\$431.00	
101001901222010056420	LIBRARY BOOKS - ELEMENTARY	\$2,500.00	\$2,500.00	
101001901222010056430	LIBRARY PERIODICALS - ELEMENTARY	\$266.00	\$266.00	
101001901222010058100	DUES AND FEES - LIBRARY- ELEMENTARY	\$0.00	\$0.00	
101001901223010056500	INSTRUCTIONAL SUPPLIES-TECH-ELEMENTARY	\$0.00	\$0.00	
101001901223010057345	INSTRUCTIONAL EQUIP-TECH-ELEMENTARY	\$0.00	\$0.00	Moved to Capital
101001901223010058100	DUES AND FEES-TECHNOLOGY-ELEMENTARY	\$0.00	\$0.00	Tech Budget
101001901241010051100	SALARY-PRINCIPALS-ELEMENTARY	\$230,705.00	\$241,225.00	Principal, AP
101001901241010051110	SALARY-SECRETARY-ELEMENTARY	\$55,955.00	\$57,071.00	Secretary, Para Clerk
101001901241010055300	TELEPHONE - BES	\$0.00	\$1,500.00	
101001901241010056120	ADMIN SUPPLIES-ELEMENTARY	\$4,500.00	\$5,096.00	
101001901241010058100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733.00	\$2,733.00	
101001901250010054320	TECHNOLOGY EQUIP REPAIRS-ELEMENTARY	\$500.00	\$500.00	
101001901266010055300	SECURITY/COMMUNICATIONS-ELEMENTARY	\$640.00	\$240.00	
101001901270010055150	TRANSP-FIELD TRIP-ELEMENTARY	\$0.00	\$3,500.00	
101001951100010051103	SALARY-TEACHER SUBSTITUTE - BMS	\$57,000.00	\$45,000.00	
101001951100010051111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,036,592.54	\$2,001,102.00	
101001951100010056410	TEXTBOOKS-MIDDLE SCHOOL	\$7,500.00	\$7,008.00	
101001951100010058100	DUES AND FEES-MIDDLE SCHOOL	\$4,015.00	\$4,535.00	

101001951213010051110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$49,324.00	\$52,247.00	
101001951213010053400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCHOOL	\$500.00	\$3,500.00	Medical Advisor increased
101001951213010056900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$1,069.00	\$2,520.00	
101001951214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-MIDDLE SCH	\$2,300.00	\$0.00	
101001951220010056110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$20,647.00	\$16,975.00	
101001951221310053200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$19,147.00	\$21,648.00	
101001951222010051111	SALARY - LIBRARIAN-MIDDLE SCHOOL	\$0.00	\$0.00	
101001951222010056420	LIBRARY BOOKS-MIDDLE SCHOOL	\$2,020.00	\$4,135.00	
101001951222010056430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$500.00	\$675.00	
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,275.00	\$2,000.00	
101001951230010056120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,000.00	\$5,100.00	
101001951241010051100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$230,705.00	\$241,225.00	Principal and Assistant Principal
101001951241010051110	SALARY-SECRETARY-MIDDLE SCHOOL	\$55,955.00	\$57,071.00	Secretary and .5 of para clerk
101001951241010055300	TELEPHONE - BMS	\$0.00	\$2,000.00	Expenditures budgeted in appropriate account
101001951250010053520	PROF SERVICES-TECH-MIDDLE SCHOOL	\$2,400.00	\$2,400.00	
101001951260010054300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,275.00	\$2,775.00	
101001951266010055300	SECURITY/COMMUNICATIONS-MIDDLE SCHOOL	\$0.00	\$0.00	
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCHOOL	\$13,725.00	\$25,400.00	
101001951290090051151	SALARY-ATHLETICS STAFF	\$10,245.00	\$32,245.00	
101001951290090053540	REFEREES-STUDENT SPORTS	\$3,980.00	\$5,000.00	
101001951290090056900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$4,260.00	\$17,080.00	
101001999100010052510	TUITION REIMBURSEMENT	\$15,000.00	\$15,000.00	Certified Contract
101001999100010055301	POSTAGE	\$2,500.00	\$2,500.00	
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	\$3,880.00	\$18,000.00	180 days
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	\$838,335.00	\$789,529.00	
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$849,656.00	\$929,556.00	One new teacher
101001999120020051119	SALARY - ESY TEACHER - SPECIAL ED	\$4,982.00	\$11,292.00	Increase in days and students
101001999120020051129	SALARY - ESY PARA - SPECIAL ED	\$5,759.46	\$16,474.00	
101001999120020053200	INSTR TRAINING - SPEC ED STAFF	\$5,000.00	\$6,925.00	Balance \$3800
101001999120020053520	PROFESSIONAL SERVICES-SPECIAL ED	\$0.00	\$0.00	Psych Services
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	\$817,274.00	\$915,136.00	
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	\$712,796.00	\$1,180,185.00	Reduced by Excess Cost \$284,644
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$87,851.00	\$0.00	
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0.00	\$0.00	IDEA Funds

101001999120020057345	INSTR. EQUIPMENT - SPECIAL ED	\$5,500.00	\$0.00	
101001999120020058100	DUES AND FEES - SPECIAL ED	\$800.00	\$575.00	CONNCASE, SE Law
101001999125020051111	SALARY-SPEECH THERAPIST	\$165,721.00	\$167,010.00	
Create account	SALARY-BCBA	\$0.00	\$72,431.00	Offset by grant
101001999210010055600	TUITION-HIGH SCHOOL	\$4,863,946.00	\$4,370,577.00	VERY early number 1/2/2021
101001999210010055610	TUITION-VO AG	\$69,595.00	\$113,571.00	VERY early number 1/2/2021
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	\$112,881.00	\$124,488.00	Director
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	\$47,050.00	\$42,723.00	Secretary
101001999210020055300	TELEPHONE-SPECIAL ED OFFICE	\$0.00	\$0.00	Part of Central Office
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500.00	\$2,500.00	
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500.00	\$1,500.00	
101001999213020053040	INSTR SERVICES - NURSING	\$76,440.00	\$76,440.00	
101001999214020051111	SALARY - PSYCHOLOGIST-SP.ED.	\$79,841.00	\$87,431.00	
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	\$10,000.00	\$11,200.00	
101001999215020053200	INSTR. SERVICES - SPEECH	\$13,500.00	\$70,905.00	EASTCONN at WA and SLP Agency
101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	\$72,000.00	\$75,590.00	
101001999216020053230	INSTR SERVICES - OCCUPATIONAL THERAPY	\$0.00	\$0.00	
101001999217020053200	INSTR SERVICES - PHYSICAL THERAPY	\$39,000.00	\$41,285.00	Offset \$20K medicaid
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	\$190,360.00	\$148,970.00	Offset \$100,000 IDEA Grant
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$20,379.00	\$30,397.00	
101001999220010053230	INSTR. SERVICES-STUDENTS	\$5,000.00	\$5,000.00	Homeless, tutor
101001999220010055300	TELEPHONE - INSTRUCTIONAL	\$12,300.00	\$0.00	Moving expense to Building Level
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$10,000.00	\$10,000.00	Curriculum work this summer, develop assessment (25 hrs/grade/content), professional learning
101001999230010051110	SALARY - EXECUTIVE ASSISTANT	\$41,097.00	\$58,710.00	Exec. Secretary
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	\$6,000.00	\$6,000.00	
101001999231010051110	SALARY - HUMAN RESOURCES (0.5 FTE)	\$0.00	\$41,097.00	HR (.7 FTE BOE)
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$27,575.00	\$28,000.00	same?
101001999232010051100	SALARY- SUPERINTENDENT	\$160,992.00	\$165,854.00	Superintendent
101001999232010051110	SALARY - FINANCIAL SECRETARIES	\$103,000.00	\$106,090.00	Finacial Secretary (2)
101001999232010055300	TELEPHONE-SUPT.	\$0.00	\$8,100.00	Expending out of appropriate account (Phones, alarm lines, fax line, cell phone)
101001999232010055800	TRAVEL - SUPT. OFFICE	\$2,500.00	\$2,500.00	Review - Based on Superintendent's Contract

101001999232010058100	DUES AND FEES - SUPT.	\$7,000.00	\$10,723.00	~3% Increase on Following: DA subscription, CAPPS, AASA, NEASS, NE Early Childhood Council, URSA/NASA
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$0.00	\$1,560.00	Expending out of appropriate account
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000.00	\$2,000.00	
101001999250010051152	SALARY-TECHNOLOGY-SUMMER	\$7,400.00	\$64,500.00	\$70K + \$5,000 summer work. **BOE cover 85%
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$62,700.00	\$32,346.00	~3% Increase on Following: Firewall Management (APEX), Ruckus Wireless Support (APEX), iVisions, Glen Lessig, Frontline, Remote Troubleshooting (APEX), Zoom
101001999250010054430	RENTAL OF COMPUTERS/PRINTERS	\$52,000.00	\$58,000.00	Xerox Copiers and Printers
101001999250010056500	SUPPLIES-TECHNOLOGY RELATED	\$0.00	\$900.00	PC Replacement
101001999251010051100	SALARY - FINANCE DIRECTOR (.56 FTE)	\$50,500.00	\$56,733.00	Finance Director (.6 FTE BOE - \$56,732.40)
101001999251010052110	INSURANCE - HEALTH ER	\$1,301,758.00	\$1,669,900.00	Insurance Spreadsheet (17.59% - \$1,669,896.76)
101001999251010052115	INSURANCE - DENTAL ER	\$88,373.00	\$90,460.00	Insurance Spreadsheet (6.8% - \$90,456.16)
101001999251010052120	HSA CONTRIBUTION ER	\$185,000.00	\$176,250.00	Insurance Spreadsheet
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	\$160,000.00	\$220,000.00	Review - Estimate based on salaries (FICA-all but Admin/teachers, Medicare-All)
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$227,180.00	\$241,153.00	Hooker & Holcombe FY22 Contribution Amount
101001999251010052600	UNEMPLOYMENT	\$35,000.00	\$35,000.00	
101001999251010052700	WORKERS' COMPENSATION	\$82,500.00	\$81,850.00	3% increase over FY21 invoice
101001999251010052800	LIFE INSURANCE	\$18,228.00	\$18,731.00	3% increase over FY21 estimate
101001999251010053020	LEGAL SERVICES	\$50,000.00	\$40,000.00	
101001999251010053400	2020-2021 PAYROLL SERVICES	\$36,141.00	\$0.00	Review - Based on July 1 transition back to iVisions
101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$23,000.00	\$20,000.00	King King & Associates (\$12,000), Hooker & Holcomb Actuarial (\$8000)
101001999251010055400	ADVERTISING	\$7,000.00	\$6,850.00	~3% increase on Following: Frontline Applicant Tracking
101001999251010058100	DUES AND FEES - BOARD OF ED	\$15,000.00	\$9,635.00	~3% increase on Following: Interscholastic Insurance, CABA, Eastconn RESC, CT REAP, Section 125 Plan, CT Online Policy Service
101001999251010059000	TOWN RESERVE	\$0.00	\$0.00	
101001999251010059140	CONTINGENCY	\$2,533.57	\$35,000.00	Negotiation of raises, legal
101001999260010054101	REFUSE REMOVAL	\$13,200.00	\$15,000.00	
101001999260010054300	EQUIPMENT REPAIRS	\$15,000.00	\$20,000.00	

101001999260010054303	GROUNDS MAINTENANCE	\$17,000.00	\$17,000.00	
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$69,000.00	\$72,576.00	3% increase over FY21 invoice
101001999260010056100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$62,075.00	\$65,000.00	
101001999261010051104	SALARY- CUSTODIAL SUBS	\$3,000.00	\$3,000.00	
101001999261010051100	SALARY - FACILITIES DIRECTOR	\$0.00	\$81,600.00	Director
101001999261010051110	SALARY- CUSTODIANS	\$357,167.00	\$282,173.00	
101001999261010051130	SALARY - CUSTODIAL OT	\$2,000.00	\$2,000.00	
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$28,000.00	\$5,000.00	
101001999261010054301	BUILDING REPAIRS	\$26,000.00	\$55,000.00	
101001999261010054411	WATER/SEWAGE SERVICES	\$23,500.00	\$24,205.00	3% increase over FY21
101001999261010055800	TRAVEL - CUSTODIANS	\$0.00	\$0.00	
101001999261010056220	ELECTRICITY	\$90,000.00	\$85,000.00	\$130,000 estimate for 20-21, 35% savings due to solar
101001999261010056230	PROPANE GAS-GENERATOR	\$1,000.00	\$3,000.00	Propane for 4 boilers
101001999261010056240	FUEL OIL	\$102,979.00	\$80,286.80	44,000 gallons at \$1.8247/gallon
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000.00	\$16,000.00	
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$874,695.00	\$868,161.00	(14) 72 Pass Buses + (1) WC Accessible x 182 days x \$315 + Mid day 41X181 and 1 tier X 157.5 X 5 days
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$97,733.00	\$73,948.00	40,000 Gallons at \$1.8487/gallon
101001999270020055110	TRANS./SP.ED.-CONNECTICUT LEA	\$287,560.00	\$182,834.00	
101001999270020055130	TRANS. SPECIAL ED - ESY	\$0.00	\$7,875.00	
101001999310010051131	SALARY - CAFETERIA OT	\$300.00	\$300.00	
	SALARY-TEACHER-SUMMER ACADEMY-BES	\$0.00	\$18,997.00	
	SALARY-PARAPROFESSIONAL-SUMMER ACADEMY-BES	\$0.00	\$7,488.00	
	SUPPLIES-SUMMER ACADEMY-BES	\$0.00	\$2,500.00	
	SALARY-TEACHER-SUMMER ACADEMY-BMS	\$0.00	\$14,624.00	
	SALARY-PARAPROFESSIONAL-SUMMER ACADEMY-BM	\$0.00	\$5,990.00	
	SUPPLIES-SUMMER ACADEMY-BMS	\$0.00	\$2,000.00	
	SALARY-NURSE-SUMMER ACADEMY	\$0.00	\$2,975.00	
	SALARY-SOCIAL WORK-SUMMER ACADEMY	\$0.00	\$3,999.00	
	SALARY-PROGRAM DIRECTOR-SUMMER ACADEMY	\$0.00	\$3,999.00	
	TRANS.-SUMMER ACADEMY	\$0.00	\$20,160.00	
		\$19,173,991.00	\$19,980,833.80	104.2080%

**FY22 DRAFT Superintendent's Budget
Central Office Proposed Budget
1/13/2021**

Account	Description	FY21 Amount	FY22 Proposed	Notes
101001999100010052510	TUITION REIMBURSEMENT	\$15,000.00	\$15,000.00	Certified Contract
101001999100010055301	POSTAGE	\$2,500.00	\$2,500.00	
101001999210010055600	TUITION-HIGH SCHOOL	\$4,863,946.00	\$4,370,577.00	VERY early number 1/2/2021
101001999210010055610	TUITION-VO AG	\$69,595.00	\$113,571.00	VERY early number 1/2/2021
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$20,379.00	\$30,397.00	
101001999220010053230	INSTR. SERVICES-STUDENTS	\$5,000.00	\$5,000.00	Homeless, tutor
101001999220010055300	TELEPHONE - INSTRUCTIONAL	\$12,300.00	\$0.00	Moving expense to Building Level
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$10,000.00	\$10,000.00	Curriculum work this summer, develop assessment (25 hrs/grade/content), professional learning
101001999230010051110	SALARY - EXECUTIVE ASSISTANT	\$41,097.00	\$58,710.00	Exec. Secretary
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	\$6,000.00	\$6,000.00	
101001999231010051110	SALARY - HUMAN RESOURCES (0.7 FTE)	\$0.00	\$41,097.00	HR (.7 FTE BOE)
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$27,575.00	\$28,000.00	same?
101001999232010051100	SALARY- SUPERINTENDENT	\$160,992.00	\$165,854.00	Superintendent
101001999232010051110	SALARY - FINANCIAL SECRETARIES	\$103,000.00	\$106,090.00	Financial Secretary (2)
101001999232010055300	TELEPHONE-SUPT.	\$0.00	\$8,100.00	Expending out of appropriate account (Phones, alarm lines, fax line, cell phone)
101001999232010055800	TRAVEL - SUPT. OFFICE	\$2,500.00	\$2,500.00	Review - Based on Superintendent's Contract
101001999232010058100	DUES AND FEES - SUPT.	\$7,000.00	\$10,723.00	~3% Increase on Following: DA subscription, CAPPS, AASA, NEASS, NE Early Childhood Council, URSA/NASA
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$0.00	\$1,560.00	Expending out of appropriate account
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000.00	\$2,000.00	
101001999250010051152	SALARY-TECHNOLOGY-SUMMER, Tech Direc	\$7,400.00	\$64,500.00	\$70K + \$5,000 summer work. **BOE cover 85%
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$62,700.00	\$32,346.00	~3% Increase on Following: Firewall Management (APEX), Ruckus Wireless Support (APEX), iVisions, Glen Lessig, Frontline, Remote Troubleshooting (APEX), Zoom
101001999250010054430	RENTAL OF COMPUTERS/PRINTERS	\$52,000.00	\$58,000.00	Xerox Copiers and Printers
101001999250010056500	SUPPLIES-TECHNOLOGY RELATED	\$0.00	\$900.00	PC Replacement
101001999251010051100	SALARY - FINANCE DIRECTOR (.56 FTE)	\$50,500.00	\$56,733.00	Finance Director (.6 FTE BOE - \$56,732.40)
101001999251010052110	INSURANCE - HEALTH ER	\$1,301,758.00	\$1,669,900.00	Insurance Spreadsheet (17.59% - \$1,669,896.76)
101001999251010052115	INSURANCE - DENTAL ER	\$88,373.00	\$90,460.00	Insurance Spreadsheet (6.8% - \$90,456.16)
101001999251010052120	HSA CONTRIBUTION ER	\$185,000.00	\$176,250.00	Insurance Spreadsheet
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	\$160,000.00	\$220,000.00	Review - Estimate based on salaries (FICA-all but Admin/teachers, Medicare-All)
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$227,180.00	\$241,153.00	Hooker & Holcombe FY22 Contribution Amount
101001999251010052600	UNEMPLOYMENT	\$35,000.00	\$35,000.00	
101001999251010052700	WORKERS' COMPENSATION	\$82,500.00	\$81,850.00	3% increase over FY21 invoice
101001999251010052800	LIFE INSURANCE	\$18,228.00	\$18,731.00	3% increase over FY21 estimate
101001999251010053020	LEGAL SERVICES	\$50,000.00	\$40,000.00	
101001999251010053400	2020-2021 PAYROLL SERVICES	\$36,141.00	\$0.00	Review - Based on July 1 transition back to iVisions

101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$23,000.00	\$20,000.00	King King & Associates (\$12,000), Hooker & Holcomb Actuarial (\$8000)
101001999251010055400	ADVERTISING	\$7,000.00	\$6,850.00	~3% increase on Following: Frontline Applicant Tracking
101001999251010058100	DUES AND FEES - BOARD OF ED	\$15,000.00	\$9,635.00	~3% increase on Following: Interscholastic Insurance, CABE, Eastconn RESC, CT REAP, Section 125 Plan, CT Online Policy Service
101001999251010059000	TOWN RESERVE	\$0.00	\$0.00	
101001999251010059140	CONTINGENCY	\$2,533.57	\$35,000.00	Negotiation of raises, legal
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$874,695.00	\$868,161.00	(14) 72 Pass Buses + (1) WC Accessible x 182 days x \$315 + Mid day 41X181 and 1 tier X 157.5 X 5 days
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$97,733.00	\$73,948.00	40,000 Gallons at \$1.8487/gallon
101001999310010051131	SALARY - CAFETERIA OT	\$300.00	\$300.00	
	SALARY-NURSE-SUMMER ACADEMY	\$0.00	\$2,975.00	Other/Summer Academy Budget
	SALARY-SOCIAL WORK-SUMMER ACADEMY	\$0.00	\$3,999.00	
	SALARY-PROGRAM DIRECTOR-SUMMER ACADEMY	\$0.00	\$3,999.00	
	TRANS.-SUMMER ACADEMY	\$0.00	\$20,160.00	
		\$8,725,925.57	\$8,777,396.00	100.59%

**FY22 DRAFT Superintendent's Budget
BMS Proposed Budget
1/13/2021**

Account	Description	FY21 Amount	FY22 Proposed	Notes
101001951100010051103	SALARY-TEACHER SUBSTITUTE - BMS	\$57,000.00	\$45,000.00	
101001951100010051111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,036,592.54	\$2,001,102.00	
101001951100010056410	TEXTBOOKS-MIDDLE SCHOOL	\$7,500.00	\$7,008.00	
101001951100010058100	DUES AND FEES-MIDDLE SCHOOL	\$4,015.00	\$4,535.00	
101001951213010051110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$49,324.00	\$52,247.00	Nurse - May include extra hours for COVID
101001951213010053400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCHOOL	\$500.00	\$3,500.00	Medical Advisor increased
101001951213010056900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$1,069.00	\$2,520.00	
101001951214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-MIDDLE SCHOOL	\$2,300.00	\$0.00	
101001951220010056110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$20,647.00	\$16,975.00	
101001951221310053200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$19,147.00	\$21,648.00	
101001951222010051111	SALARY - LIBRARIAN-MIDDLE SCHOOL	\$0.00	\$0.00	
101001951222010056420	LIBRARY BOOKS-MIDDLE SCHOOL	\$2,020.00	\$4,135.00	
101001951222010056430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$500.00	\$675.00	
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,275.00	\$2,000.00	
101001951230010056120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,000.00	\$5,100.00	
101001951241010051100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$230,705.00	\$241,225.00	Principal and Assistant Principal
101001951241010051110	SALARY-SECRETARY-MIDDLE SCHOOL	\$55,955.00	\$57,071.00	Secretary and .5 of para clerk
101001951241010055300	TELEPHONE - BMS	\$0.00	\$2,000.00	Expenditures budgeted in appropriate account
101001951250010053520	PROF SERVICES-TECH-MIDDLE SCHOOL	\$2,400.00	\$2,400.00	
101001951260010054300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,275.00	\$2,775.00	
101001951266010055300	SECURITY/COMMUNICATIONS-MIDDLE SCHOOL	\$0.00	\$0.00	
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCHOOL	\$13,725.00	\$25,400.00	
101001951290090051151	SALARY-ATHLETICS STAFF	\$10,245.00	\$32,245.00	
101001951290090053540	REFEREES-STUDENT SPORTS	\$3,980.00	\$5,000.00	
101001951290090056900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$4,260.00	\$17,080.00	
	SALARY-TEACHER-SUMMER ACADEMY-BMS	\$0.00	\$14,624.00	Summer Academy
	SALARY-PARAPROFESSIONAL-SUMMER ACADEMY-BMS	\$0.00	\$5,990.00	
	SUPPLIES-SUMMER ACADEMY-BMS	\$0.00	\$2,000.00	
		\$2,531,434.54	\$2,551,641.00	100.80%

**FY22 DRAFT Superintendent's Budget
BES Proposed Budget
1/13/2021**

Account	Description	FY21 Amount	FY22 Proposed	Notes
101001901100010051103	SALARY-TEACHER-SUBSTITUTE BES	\$57,000.00	\$45,000.00	
101001901100010051111	SALARY-TEACHER-ELEMENTARY	\$2,151,824.00	\$2,261,571.00	
101001901100010056100	GENERAL SUPPLIES-ELEMENTARY	\$6,662.00	\$7,883.00	
101001901100010056110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$13,887.00	\$18,435.00	
101001901100010056400	CLASSROOM BOOKS-ELEMENTARY	\$5,500.00	\$5,500.00	
101001901100010056410	TEXTBOOKS-ELEMENTARY	\$16,251.00	\$7,278.00	
101001901100010056430	PERIODICALS-ELEMENTARY	\$0.00	\$2,182.00	
101001901100010057345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$0.00	\$15,000.00	Library
101001901213010051110	SALARY - SCHOOL NURSE-ELEMENTARY	\$70,859.43	\$51,256.00	Nurse/Aide
101001901213010051112	SALARY-PARA HEALTH-ELEMENTARY	\$17,810.00	\$10,171.00	Health Aide
101001901213010053400	PROFESSIONAL SERVICES-HEALTH	\$500.00	\$3,000.00	Medical Advisor
101001901213010056100	SUPPLIES-HEALTH-ELEMENTARY	\$648.00	\$1,032.00	
101001901214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-ELEMENTARY	\$3,000.00	\$0.00	
101001901221310053200	PROF ED SERVICES - ELEMENTARY	\$18,500.00	\$18,000.00	
101001901222010051111	SALARY - LIBRARIAN-ELEMENTARY	\$0.00	\$0.00	
101001901222010056100	LIBRARY SUPPLIES - ELEMENTARY	\$283.00	\$431.00	
101001901222010056420	LIBRARY BOOKS - ELEMENTARY	\$2,500.00	\$2,500.00	
101001901222010056430	LIBRARY PERIODICALS - ELEMENTARY	\$266.00	\$266.00	
101001901222010058100	DUES AND FEES - LIBRARY- ELEMENTARY	\$0.00	\$0.00	
101001901223010056500	INSTRUCTIONAL SUPPLIES-TECH-ELEMENTARY	\$0.00	\$0.00	
101001901223010057345	INSTRUCTIONAL EQUIP-TECH-ELEMENTARY	\$0.00	\$0.00	Moved to Capital
101001901223010058100	DUES AND FEES-TECHNOLOGY-ELEMENTARY	\$0.00	\$0.00	Moved to Capital
101001901241010051100	SALARY-PRINCIPALS-ELEMENTARY	\$230,705.00	\$241,225.00	Principal, AP
101001901241010051110	SALARY-SECRETARY-ELEMENTARY	\$55,955.00	\$57,071.00	Secretary, Para Clerk
101001901241010055300	TELEPHONE - BES	\$0.00	\$1,500.00	
101001901241010056120	ADMIN SUPPLIES-ELEMENTARY	\$4,500.00	\$5,096.00	
101001901241010058100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733.00	\$2,733.00	
101001901250010054320	TECHNOLOGY EQUIP REPAIRS-ELEMENTARY	\$500.00	\$500.00	
101001901266010055300	SECURITY/COMMUNICATIONS-ELEMENTARY	\$640.00	\$240.00	
101001901270010055150	TRANSP-FIELD TRIP-ELEMENTARY	\$0.00	\$3,500.00	
	SALARY-TEACHER-SUMMER ACADEMY-BES	\$0.00	\$18,997.00	Summer Academy
	SALARY-PARAPROFESSIONAL-SUMMER ACADEMY-BES	\$0.00	\$7,488.00	

	SUPPLIES-SUMMER ACADEMY-BES	\$0.00	\$2,500.00	
		\$2,660,523.43	\$2,761,370.00	103.79%

**FY22 DRAFT Superintendent's Budget
Special Ed Proposed Budget
1/13/2021**

Account	Description	FY21 Amount	FY22 Proposed	Notes
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	\$3,880.00	\$18,000.00	180 days
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	\$838,335.00	\$789,529.00	
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$849,656.00	\$929,556.00	One new teacher
101001999120020051119	SALARY - ESY TEACHER - SPECIAL ED	\$4,982.00	\$11,292.00	Increase in days and students
101001999120020051129	SALARY - ESY PARA - SPECIAL ED	\$5,759.46	\$16,474.00	
101001999120020053200	INSTR TRAINING - SPEC ED STAFF	\$5,000.00	\$6,925.00	Balance \$3800
101001999120020053520	PROFESSIONAL SERVICES-SPECIAL ED	\$0.00	\$0.00	Psych Services
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	\$817,274.00	\$915,136.00	
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	\$712,796.00	\$1,180,185.00	Reduced by Excess Cost \$284,644
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$87,851.00	\$0.00	
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0.00	\$0.00	IDEA Funds
101001999120020057345	INSTR. EQUIPMENT - SPECIAL ED	\$5,500.00	\$0.00	
101001999120020058100	DUES AND FEES - SPECIAL ED	\$800.00	\$575.00	CONNCASE, SE Law
101001999125020051111	SALARY-SPEECH THERAPIST	\$165,721.00	\$167,010.00	
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	\$112,881.00	\$124,488.00	Director
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	\$47,050.00	\$42,723.00	Secretary
101001999210020055300	TELEPHONE-SPECIAL ED OFFICE	\$0.00	\$0.00	Part of Central Office
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500.00	\$2,500.00	
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500.00	\$1,500.00	
101001999213020053040	INSTR SERVICES - NURSING	\$76,440.00	\$76,440.00	
101001999214020051111	SALARY - PSYCHOLOGIST-SP.ED.	\$79,841.00	\$87,431.00	
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	\$10,000.00	\$11,200.00	
101001999215020053200	INSTR. SERVICES - SPEECH	\$13,500.00	\$70,905.00	EASTCONN at WA and SLP Agency
101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	\$72,000.00	\$75,590.00	
101001999216020053230	INSTR SERVICES - OCCUPATIONAL THERAPY	\$0.00	\$0.00	
101001999217020053200	INSTR SERVICES - PHYSICAL THERAPY	\$39,000.00	\$41,285.00	Offset \$20K medicaid
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	\$190,360.00	\$148,970.00	Offset \$100,000 IDEA Grant
101001999270020055110	TRANS./SP.ED.-CONNECTICUT LEA	\$287,560.00	\$182,834.00	
101001999270020055130	TRANS. SPECIAL ED - ESY	\$0.00	\$7,875.00	
	SALARY-BCBA	\$0.00	\$72,431.00	Offset by grant
		\$4,430,186.46	\$4,980,854.00	112.43%

**FY22 DRAFT Superintendent's Budget
Maintenance Proposed Budget
1/13/2021**

Account	Description	FY21 Amount	FY22 Proposed	Notes
101001999260010054101	REFUSE REMOVAL	\$13,200.00	\$15,000.00	
101001999260010054300	EQUIPMENT REPAIRS	\$15,000.00	\$20,000.00	
101001999260010054303	GROUNDS MAINTENANCE	\$17,000.00	\$17,000.00	
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$69,000.00	\$72,576.00	3% increase over FY21 invoice
101001999260010056100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$62,075.00	\$65,000.00	
101001999261010051104	SALARY- CUSTODIAL SUBS	\$3,000.00	\$3,000.00	25
101001999261010051100	SALARY - FACILITIES DIRECTOR	\$0.00	\$81,600.00	Director
101001999261010051110	SALARY- CUSTODIANS	\$357,167.00	\$282,173.00	
101001999261010051130	SALARY - CUSTODIAL OT	\$2,000.00	\$2,000.00	
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$28,000.00	\$5,000.00	
101001999261010054301	BUILDING REPAIRS	\$26,000.00	\$55,000.00	
101001999261010054411	WATER/SEWAGE SERVICES	\$23,500.00	\$24,205.00	3% increase over FY21
101001999261010055800	TRAVEL - CUSTODIANS	\$0.00	\$0.00	
101001999261010056220	ELECTRICITY	\$90,000.00	\$85,000.00	
101001999261010056230	PROPANE GAS-GENERATOR	\$1,000.00	\$3,000.00	Propane for 4 boilers
101001999261010056240	FUEL OIL	\$102,979.00	\$80,286.80	44,000 gallons at \$1.8247/gallon
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000.00	\$16,000.00	
		\$825,921.00	\$826,840.80	100.11%

**FY22 DRAFT Superintendent's Budget
Supporting Documents
1/13/2021**

- Brooklyn Public Schools Projected Enrollment 2021-22
- 2021-2022 Estimated Brooklyn High School Population
- BES Teacher Salaries
- BMS Teacher Salaries
- Special Education Salaries
- Administrator's Salaries
- Paraprofessional Salaries/wages
- Other Salaries/wages
- Summer Academy

Brooklyn Public Schools Projected Enrollment 2021-22

Brooklyn Elementary School	Pre-K	K	1	2	3	4	Total
Current Enrollment	70	91	90	93	94	81	
In person + remote + Homeschool	47+15+8	71+12+8	68+14+8	71+17+5	66+25+3	68+10+3	
Average Class Size 20-21	11.7	18.2	18.0	18.6	18.8	18.0	
Number of Sections In person + remote	3 (AM/PM)	4+1	4+1	4+1	4+1	4+.5	
Anticipated Enrollment	92	81	91	90	93	94	541
Average Class Size 21-22	15.3	16.2	18.2	18	18.6	18.8	
Projected Number of Sections	3 (AM/PM)	5	5	5	5	5	
Additional Staff: Teachers 28, SE Teachers 3, SE Programs 2, SW 1, PSY .5, Coach 1, Rdg 2, Math 1							
Brooklyn Middle School	5	6	7	8			Total
Current Enrollment	97	79	96	72			
In person + remote + Homeschool	76+14+7	59+18+2	70+23+3	54-16+2			
Average Class Size 20-21	13.9	15.8	16	12			
Number of Sections In person + remote	6+1	4+1	5+1	5+1			
Anticipated Enrollment	81	97	79	96			353
Average Class Size 21-22	20.25	19.4	19.75	19.2			
Projected Number of Sections	4	5	4	5			
Additional Staff: Teachers 18, SE Teachers 4, SE Programs 1, SW/Counselor 2, PSY .5, Rdg 1, Math 1							
BES TOTAL ENROLLMENT IN DISTRICT PK-4			2020-21	519	2021-22	541	
BMS TOTAL ENROLLMENT IN DISTRICT 5-8			2020-21	344	2021-22	353	
Total Enrollment			2020-21	863	2021-22	894	

High School Students	2019-20	2020-21	2021-22			
WoodstockAcademy	195	183	188			
Killingly High School	118	107	101			
Killingly Ag Science	7	10	16			
Plainfield High School	1	1	1			
Parish Hill High School	2	2	1			
Putnam High School	1	0	0			
Griswold High School	1	0	0			
Norwich Free Academy	13	11	9			
Ellis Technical High School	77	67	60			
Quinebaug Middle College	12	12	6			
Act	3	3	0			
**LEARN Magnet School	0	0	0			
**STEM Burrows	3	3	3			
	430	400	386	2019-20	2020-21	2021-22
OUT OF DISTRICT STUDENTS (not counted in individual school totals above)				22	21	23
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21				1315	1315	1303

2021-2022 Estimated Brooklyn High School Population

Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ella			NFA			QMC			ACT			
	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	
9	44	50	6	8	27	19	1	6	7	17	16	1	2	2	0	3	2	1	1	1	0	-1
10	50	64	14	27	35	8	6	1	-2	16	17	-1	2	6	-4	2	1	1	0	0	0	0
11	64	41	-23	35	22	-13	1	2	1	17	18	-1	6	1	5	1	3	-2	0	0	0	0
12	42	33	-9	22	31	9	2	1	-1	18	19	-1	1	4	-3	3	6	-3	0	2	2	0
Tuition	\$15,245	\$15,250	\$2,896,550	\$14,537	\$14,042	\$1,337,404	\$7,098	\$6,959	\$70,982	\$0	\$0	\$0	\$13,375	\$12,985	\$168,805	\$5,330	\$5,200	\$47,970	\$7,021	\$6,850	\$7,021	\$7,021
Total	200	190	10	92	115	-23	10	10	0	68	70	-2	11	13	-2	8	12	-3	1	2	1	1

*Contract based on 10/1/20 enrollment from previous year
 *Contract based on 10/1/20 enrollment from current year
 2% estimate
 Confirmed
 estimate 2.5%
 estimate 2.5%

Bill based on 180 students, 10/20
 Bill is based on enrolled students 10/1/21
 Confirmed 0% increase
 Confirmed 3/1
 Bill based on enrolled students 10/20

Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			Plainfield High School		
	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
12	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0
Tuition	\$11,978	\$11,741	\$0	\$7,979	\$7,900	\$0	\$12,689	\$12,317	\$0	\$0	\$0	\$0	\$14,524	\$14,239	\$14,524
Total	0	0	0	0	2	-2	0	0	0	0	0	0	1	2	1

estimate 2% 1% estimate 1% confirmed 2% estimate

All other HS combined

Other HS	\$14,524
1	
Charter	\$54,991
10	
Burrows STEM Elem. Magnet	
3	\$14,994
Private School forms not returned	
4	
Homeschool 20-21	
2	

20-21 Total Enrollment: 419
 21-22 Total Enrollment: 399
 Change from last year -20 students

2020-21
\$4,863,948

21-22 Tuition
\$4,487,268

Tuition includes ALL listed, including charter and magnet schools but NOT Voag
 Decrease -\$376,678

20-21
\$69,595

21-22 Vo-Ag Tuition
\$70,982

Increase: \$1,387

**WA bills based on # enrolled 10/1 year before
 **KHS calculates tuition from 10/1 year before but bills actual # attending

Building Fees:	WA \$488/student not added to this tuition	\$97,600
	KHS: \$2372/student not added	\$213,532

Estimate based on 3/17/2021 enrollment

School	Job Title	Dr. 2021-22	Step	Degree	Grant Offset
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$50,366	2	BA	\$48,320.00 T1
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$50,366	2	BA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$64,694	6	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$57,735	3	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$55,688	2	MA	\$50,401.00 T1
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$62,238	5	MA	
BES	Teacher	\$85,699	11	MA	\$39,725.00 SR
BES	Teacher	\$64,694	6	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$77,383	10	MA	\$84,019.00 T1
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$59,783	4	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$57,735	3	MA	
BES	Teacher	\$70,833	8	MA	
BES	Teacher	\$50,366	2	BA	\$29,105.00 T2
BES	Teacher	\$55,688	2	MA	
BES	Teacher	\$54,461	4	BA	
BES	Teacher	\$59,783	4	MA	
BES	Teacher	\$57,735	3	MA	\$39,724.00 SR
BES	Teacher	\$87,431	11	6th	
BES	Teacher	\$52,413	3	BA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$59,783	4	MA	
BES	Teacher	\$52,413	3	BA	
BES	Teacher	\$77,383	10	MA	
BES	Teacher	\$74,108	8	MA	
		\$2,552,865			
					\$291,294.00
					\$2,261,571

School	Job Title	Dr 2021-22	Step	Degree	Grant Offset
BMS	Teacher	\$87,413	11	6th	\$38,573.00 T1
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$57,735	3	MA	
BMS	Teacher	\$55,688	2	MA	
BMS	Teacher	\$55,688	2	MA	
BMS	Teacher	\$59,783	4	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$74,108	9	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$70,833	8	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$70,833	8	MA	
BMS	Teacher	\$62,238	5	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$55,688	2	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$67,559	7	MA	
BMS	ISS	\$30,000	Nonaffiliated		
		\$2,127,410			

\$2,088,837

\$38,573.00

School	Job Title	D. 2021-22	Step	Degree	Grant Offset
BMS SW	Teacher	\$74,108	9	MA	
BMS SW	Teacher	\$87,431	11	6th	\$50,000.00 IDEA 611
BES SW	Teacher	\$87,431	11	6th	\$50,000.00 IDEA 611
		\$248,970			\$100,000.00
Dist	PSY	\$87,431	11	6th	
DIST	Speech	\$85,699	11	MA	\$10,688.00 IDEA 619
DIST	Speech	\$85,699	11	MA	
DIST	BCBA	\$87,431	11	6th	\$15,000.00 IDEA 611
		\$346,260			\$25,688.00
					\$320,572
BES SE	Teacher	\$85,699	11	MA	
BES SE	Teacher	\$70,833	8	MA	
BES SE	Teacher	\$50,336	2	BA	
BES SE	Teacher	\$76,614	11	BA	
BES SE	Teacher	\$85,699	11	MA	
BMS SE	Teacher	\$70,833	8	MA	
BMS SE	Teacher	\$57,735	3	MA	
BMS SE	Teacher	\$64,694	6	MA	
BMS SE	Teacher	\$85,699	11	MA	
BMS SE	Teacher	\$85,699	11	MA	
TBD	Teacher	\$55,688	2	MA	
		\$789,529			

DAC	Job Description	Worker Category	2021-22
Central Office	Superintendent	District	\$165,854.00
BES	Principal	BES	\$124,488.00
BMS	Principal	BMS	\$124,488.00
BMS	Assistant Principal	BMS	\$116,737.00
Central Office	Special Education Director	District	\$124,488.00
BES	Assistant Principal	BES	\$116,737.00

DAC	Description	FTE	Grant Offset
Brooklyn Elementary	Paraprofessional	1	\$21,363
Brooklyn Elementary	Paraprofessional	1	\$24,411
Brooklyn Elementary	Paraprofessional	1	\$24,206
Brooklyn Elementary	Paraprofessional	1	\$24,206
Brooklyn Elementary	Paraprofessional	1	\$24,411
Brooklyn Elementary	Paraprofessional	1	\$23,006
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$21,363
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$24,206
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$24,411
Brooklyn Elementary	Paraprofessional	1	\$24,411
Brooklyn Elementary	Paraprofessional	1	\$24,193
Brooklyn Elementary	Paraprofessional	1	\$23,034
Brooklyn Elementary	Paraprofessional	1	\$21,388
Brooklyn Elementary	Paraprofessional	1	\$22,667
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$23,034
Brooklyn Elementary	Paraprofessional	1	\$22,667
Brooklyn Elementary	Paraprofessional	1	\$24,206
Brooklyn Elementary	Paraprofessional	1	\$22,667
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$23,034
Brooklyn Elementary	Paraprofessional	1	\$23,006
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$24,902
Brooklyn Elementary	Paraprofessional	1	\$25,625
Brooklyn Elementary	Paraprofessional	1	\$23,006
Brooklyn Elementary	Paraprofessional	1	\$22,667
Brooklyn Elementary	Paraprofessional	1	\$24,206
Brooklyn Elementary	Paraprofessional	1	\$24,206
Brooklyn Elementary	Paraprofessional	1	\$24,206
			\$788,459
			\$94,777.00
			\$693,682
Brooklyn Middle	Paraprofessional	1	\$23,794
Brooklyn Middle	Paraprofessional	1	\$26,540
Brooklyn Middle	Paraprofessional	1	\$23,794
Brooklyn Middle	Paraprofessional	1	\$23,688
Brooklyn Middle	Paraprofessional	1	\$24,411
Brooklyn Middle	Paraprofessional	1	\$21,388
Brooklyn Middle	Paraprofessional	1	\$22,667
Brooklyn Middle	Paraprofessional	1	\$23,034
Brooklyn Middle	Paraprofessional	1	\$21,363
Brooklyn Middle	Paraprofessional	1	\$24,206
Brooklyn Middle	Paraprofessional	1	\$24,206
			\$259,093
			\$23,219.00
			\$235,874

DAC	Description	FTE	
Central Office	Assistant Financial Secre	1	\$54,060
Central Office	Assistant Financial Secre	1	\$51,000
Brooklyn Elementary	Custodian	1	\$47,029
Brooklyn Elementary	Custodian	1	\$47,029
Brooklyn Elementary	Custodian	1	\$47,029
Brooklyn Middle	Custodian	1	\$47,029
Brooklyn Middle	Custodian	1	\$47,029
Brooklyn Middle	Custodian	1	\$47,029
Brooklyn Middle	Custodial Supervisor	1	\$81,600
Central Office	Executive Secretary	1	\$58,140
Central Office	Director - Human Resou	0.7	\$40,698
Brooklyn Middle	ERR Instructor	1	\$30,000
Brooklyn Elementary	Food Service Worker	1	\$19,654
Brooklyn Elementary	Food Service Worker	1	\$18,565
Brooklyn Middle	Food Service Worker	1	\$19,654
Brooklyn Middle	Food Service Worker	1	\$19,069
Brooklyn Middle	Food Service Worker	1	\$19,069

Summer Academy

BES	Breakfast, Academics 9-11:30, Lunch, Wellness/Clubs 12:00-1:30		
AM Academic	Incoming K-4	5 staff X 3 hrs X \$47.05 X 17 days	\$11,998
Paraprofessionals		5 staff X 3 hrs X current rate X 16 days	\$4,493
PM Physical/Social	Incoming K-4	5 staff X 1.75 hrs X \$47.05 X 17 days	\$6,999
Paraprofessionals		5 staff X 2.0 hrs X current rate X 16 days	\$2,995
BMS	Breakfast, Academics 9-11:00, Lunch, Wellness/Clubs 11:30-1:30		
AM Academic	Incoming 5-8	4 staff X 2.5 hrs X \$47.05 X 17 days	\$7,999
Paraprofessionals		4 staff X 2.5 hrs X current rate X 16 days	\$2,995
PM Physical/Social	Incoming 5-8	4 staff X 2.2 hrs X \$47.05 X 17 days	\$6,625
Paraprofessionals		4 staff X 2.5 hrs X current rate X 16 days	\$2,995
Disitric			
Nurse		1 staff X 5 hrs X \$35 X 17 days	\$2,975
Social Worker/Counselor		1 staff X 5 hrs X \$47.05 X 17 days	\$3,999
Program Director		1 staff X 5 hrs X \$47.05 X 17 days	\$3,999
Buses	120 students	30 students/bus X 4 X \$315 X 16	\$20,160
Supplies	\$500/grade		\$4,500
TOTAL COST			\$82,731
ESY			
Teachers		3 staff X 4.5 hrs X \$47.05 X 20 days	\$11,292.00
Paras		11 staff X 4 hrs X current rate X 20 days	\$16,473.60