

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	\$2,302,152	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	Phones and fax
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	book covers, spine repair, labels, cir. card, laminate
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, mucis, piano tuning
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,000	\$2,000	
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCHO	\$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	QVJC, 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 (1.0 FTE)	\$56,733	\$45,054	Finance Director (1.0 FTE BOE) Part of salary in prof. services
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	\$94,630	Financial Assistant (1.5) Adjusted **Proposal #1
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
101001999220010051151	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	\$1,774,190	Confirmed Increase 6%
101001999251010052115	INSURANCE - DENTAL ER	\$83,306	\$104,409	Confirmed Increase 0%
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,
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	\$28,465	King King & Associates (\$12,000), Hooker & Holcomb Actuarial
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$41,186	\$14,000	Domain server, Firewall, Apex/Verkada Security Monitoring (\$2500).
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$0	\$5,475	O&M Contract for Solar Per bid 2/25/22
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	GROUNDS 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, overage \$10,000, smaller
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$848,161	\$781,333	(12) 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	\$4,682,351	Estimates 3/14/2022; 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.,GROUNDS & EQUIP.	\$60,000	\$53,000	level funded <i>Reduced cleaning supplies</i>
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-SP.ED.	\$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./SP.ED.-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	\$25,800	Time and Attendance \$6400, Absence and Sub Tracking \$5400, iVisions
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	\$20,588,759	104.89%

ORGANIZATION CHART TOWN OF BROOKLYN AND BROOKLYN PUBLIC SCHOOLS

For consideration based on CASBO Study and Current Need/Workload

Current Staffing Model Adjusted based on actual work					
Finance Director \$94,554		.4 FTE Town of Brooklyn \$37,822		.6 FTE Brooklyn Public Schools \$56,733	
				(Reduce by \$7,500 to be used toward mentoring for half year)	
1.0 FTE Financial Assistant \$60,923		1.0 FTE Financial Assistant \$64,168		1.0 FTE Financial Assistant \$60,923	
Current Model		Adjusted Model 22-23 Reduced Financial Assistant to 1.5			
Town Cost	\$98,745	\$68,284	1.0 FTE Financial Assistant \$60,923	1.0 FTE Financial Assistant Shared \$30,462	1.0 FTE Financial Assistant \$64,168
BOE Cost	\$181,824	\$151,363			

Proposal #1: Add an additional Finance Director, Share One Finance Assistant					
Finance Director \$90,000		1.0 Town of Brooklyn		School Business Manager \$94,554	
				1.0 Brooklyn Public Schools	
				(Reduce by \$7,500 to be used toward mentoring for half year)	
1.0 FTE Financial Assistant \$60,923		.5 FTE Financial Assistant \$30,462		1.0 FTE Financial Assistant \$64,168	
				.5 FTE Financial Assistant \$30,462	
Town Cost	\$181,385				
BOE Cost	\$189,184	**\$42,000 portion paid under ESSER Grants for two years		\$147,184	Total minus \$7500= \$139,684

Proposal #2: Share Finance Director and Assistant, Share One Financial Assistant					
Finance Director \$94,554		Finance Director Assistant \$75,000		Finance Director \$94,554	
		.5 FTE each position Town of Brooklyn, Total 1.0		Finance Director Assistant \$75,000	
				.5 FTE each position Brooklyn Public Schools	
				(Reduce by \$7,500 to be used toward mentoring for half year)	
1.0 FTE Financial Assistant \$60,923		.5 FTE Financial Assistant \$30,462		1.0 FTE Financial Assistant \$64,168	
				.5 FTE Financial Assistant \$30,462	
Town Cost	\$145,700				
BOE Cost	\$179,407	**\$42,000 portion to be paid under ESSER Grants for two years		\$137,407	Total minus \$7500= \$129,907

2022-2023 Estimated Brooklyn High School Population				Total anticipated 9th graders: 105				Current count 105										
as of 3/01: 52 (66 for budget) 9th graders				as of 3/1: 21 (25 for budget estimate)- 9th graders				as of 3/01: (19- 12 accepted) 9th graders				as of 1/22: 1 - 9th grader			as of 3/1: 2 - 9th graders			
Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ellis			NFA			GMC		
	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total
9	66	44	5	25	9	-18	1	1	2	12	17	-5	1	2	-1	2	3	-1
10	42	50	8	14	27	13	1	6	-2	15	16	-1	2	2	0	0	2	-2
11	51	64	13	28	35	7	3	1	-2	13	17	-4	2	6	-4	1	1	0
12	57	42	-15	34	22	-12	0	2	2	18	18	0	6	1	5	1	3	-2
Tuition	\$15,875	\$15,245	\$2,992,438	\$14,547	\$14,537	\$1,469,247	\$7,240	\$7,098	\$36,200	\$0	\$0	\$0	\$13,643	\$13,375	\$150,068	\$5,483	\$5,330	\$21,853
Total	216	200	16	101	93	8	5	10	-5	58	68	-10	11	11	0	4	9	-5

*Contract based on 10/1/21 enrollment from previous year
 Bill based on 188.5 students 10/2021
 Confirmed 4.1% 3/22

*Contract based on 10/1/21 enrollment from current year
 Bill is based on enrolled students 10/1/22
 Tuition amount confirmed on 3/3/2022

2% estimate
 0

2% confirmed 1/26
 Bill based on 11 students 10/2021

estimate 2.5%

Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			Plainfield High School			ACT		
	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	20-21	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	21-22	20-21	Change/ Total
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Tuition	\$11,741	\$11,741	\$11,741	\$8,059	\$7,979	\$0	\$12,943	\$12,669	\$0	\$0	\$0	\$0	\$14,814	\$14,524	\$14,814	\$7,197	\$7,021	\$7,197
Total	1	0	-1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0

Confirmed: NC
 21-22 Total Enrollment: 401
 22-23 Total Enrollment: 398
 Change from last year -6 students. Tuition varies based on school attended and year of billing.

1% estimate
 2% confirmed 2/22/22
 2% estimate
 estimate 2.5%

2021-22. HS
 \$4,883,846

22-23 Tuition
\$4,682,351

Tuition Includes ALL listed, including charter and magnet schools but NOT Voag
 Change -\$181,595

2021-22 Voag
 \$69,595

22-23 Vo-Ag Tuition
\$36,200

Change -\$33,395

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

Building Fees 2022-23:	WA \$493/student X 188.5 not added to this tuition	\$91,988
	KHS: \$2250/student not added	\$227,250

**Brooklyn Public Schools
Capital Improvement Requests
Requests for 2022-2023**

Brooklyn Public Schools had no requests that were be processed through the capital budget for the 21-22 year. Technology purchases were paid for through ARP ESSER for 21-22 and 22-23 with some expenses being added to the BOE local budget.

1	Boiler Replacements: 2 at BES, 2 at BMS Based on Bid Opening 3/2022	\$400,000
2	Airconditioning BES and BMS	\$1,650,000
3	Upgrade Phones to VOIP	\$50,000
Subtotal of requests		\$2,100,000

Future Project Requests Anticipated

1	Increased accessibility at BES: access to cafe other than elevator, playground accessiblity	TBD
2	Upgrade truck with plow/sander	TBD
3	Mowers to maintain fields	TBD
4	Asbestos Remediation BES areas C & D	\$316,015
5	BES Freezer Compressor Replacement Request within the next 1-2 years (2021-2023)	TBD
6	Underground Oil Tank Removal This may be needed within the next 8-10 years (2026-2028) BMS: 6,000 gallon tank beside the garage, closer to the the walkway to the rear entrance. Installed around 1995 good for 30 years BES: 6,000 gallon tank near AC unit on the corner of the PK building. Installed when PK was built 2010, good for 30 years BES: ABOVE ground tank outside of the gymnasium. Mr. Ellis completes our yearly tank checks	TBD
7	Trailer to move tractor or other equipment	\$2,000

Respectfully Submitted by: Patricia L. Buell, Superintendent

Revised 3/2022

Proposed ESSER II and American Rescue Plan Funds

3/15/2022

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		2023-2024	Reduced from Local Budget: Warning Funding Cliff
			ESSER II	ARP Funds	ESSER II	ARP Funds	ARP Funds	
1	Curriculum, Assessment to Address Learning Loss (Mandated 20% of ARP)	Summer Academy, K Camp, Transportation, NECC Family Connections	\$93,000.00	\$16,500.00	\$94,860.00	\$15,000.00		
		Summer Camp		\$160,000.00		\$163,200.00		
		Curriculum Writing/Grant Administration	\$20,000.00			\$42,000.00	\$42,000.00	\$42,000.00
2	Instructional Coaching and Intervention	After school programming		\$10,080.00				
		Staff: SE, Intervention (2), .5 rdg	\$217,376.00		\$221,723.52			\$58,262.40
		Instructional Materials	\$50,000.00		\$50,000.00			
3	SRBI and Data Analysis	Professional Development		\$15,000.00				
		Data Analysis	\$7,200.00		\$7,344.00			
4	Social Emotional Learning	Health/Mental Health Services						
5	Technology and online learning	Staffing: DL Teachers 1 X \$57,401		\$57,401.00		\$0.00		
		Tech Director; Year 2: PowerSchool		\$50,000.00		Powerschool: \$68,570		\$50,000.00
		Chromebooks (\$8,443) and Hotspots 3K (\$10*12*25) and other hardware	\$11,443.00	\$175,325.00	\$25,091.00	\$180,000.00	\$135,000.00	\$95,000.00
		Software: academic and programming		\$93,897.00		\$100,000.00	\$100,000.00	\$100,000.00
6	Public Health Protocols	TiCoating		\$40,000.00				
		Sanitizer		\$5,000.00				
		Fountains: install Building Maint.		\$5,000.00				
		PPE, Medical Advisor \$1500		\$5,000.00				
Total			\$399,019.00	\$633,203.00	\$399,018.52	\$500,200.00		\$345,262.40
ESSER II Annual Estimate			\$399,019.00		\$399,019.00			
Total expenditure:			\$798,038.00					
ARP Funds				\$633,203.00		\$500,200.00		
Total expenditure:			\$1,133,403.00		of \$1,410,428.00			