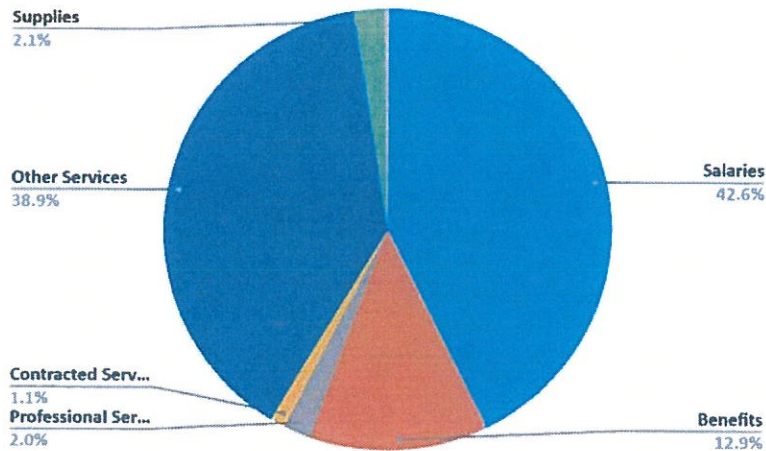


Brooklyn Board Of Education Budget FY22

	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



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..
		ESSER II	ARP Funds	ESSER II	ARP Funds	Warning Funding Cliff
1	Curriculum, Assessment to Address Learning Loss (Mandated 20% of ARP)	\$93,000.00	\$150,000.00	\$94,860.00	\$153,000.00	
	Summer Learning, K Camp, Transportation					
	Summer Camp					
	Curriculum Writing	\$20,000.00				
2	Instructional Coaching and Intervention	\$217,376.00	\$10,080.00	\$221,723.52		\$58,262.40
	After school programming					
	Staff: SE, intervention					
	Instructional Materials	\$50,000.00		\$50,000.00		
	Staffing					
3	SRBI and Data Analysis	\$7,200.00	\$15,000.00	\$7,344.00		
	Professional Development					
	Data Analysis					
4	Social Emotional Learning					
	Health/Mental Health Services					
	Curriculum alignment					
	Staffing: DL Teachers 9 X \$60000		\$540,000.00			
	Tech Director		\$50,000.00			
	Chromebooks and Hotspots	\$11,443.00		\$25,091.00		\$50,000.00
	Software: academic and programming					
	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			
6	Public Health Protocols					
	SE Tuition/Bus (age out)		\$50,000.00			
	Hardware/Software Capital OFFSET		\$80,694.00			
7	Local Offset					
	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

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



Grant Funds	21-22	2020-21
IDEA	\$243,684	Staffing
School Readiness	\$63,273	Staffing
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 Possible	\$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
FEMA Funds: NOT received	\$49,494.00	Access points, Custodial supplies, SLP Online services
Corona Virus Relief Funds (CRF)	\$148,000.00	Masks, sanitizing stations, desk shields, touchless faucets, waterbottle filling stations
State Funded Chromebooks	\$0.00	Staffing to meet the needs of distance learning
	\$317,726.00	20 additional chromebooks

\$15,323.00 PPE
\$68,956.00 Basic Contribution (4.5 PPE)

**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	\$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	Offset by grant	
101001999210010055600	TUITION-HIGH SCHOOL	\$4,863,946.00	\$72,431.00	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 medicalaid	
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	Financial Secretary (2)	
101001999232010055300	TELEPHONE-SUPT.	\$0.00	\$8,100.00	Expanding 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	Expanding 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
10100199925010051100	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
101001999260010054101	REFUSE REMOVAL		\$13,200.00	\$15,000.00	
101001999260010054300	EQUIPMENT REPAIRS		\$15,000.00	\$20,000.00	

**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	Expanding 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	Expanding 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		~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, CARE, Eastconn
101001999251010059000	TOWN RESERVE	\$0.00	\$0.00	RESC, CT REAP, Section 125 Plan, CT Online Policy Service
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
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$97,733.00	\$79,948.00	41X181 and 1 tier X 157.5 X 5 days
101001999310010051131	SALARY - CAFETERIA OT	\$300.00	\$300.00	40,000 Gallons at \$1.8487/gallon
	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

<i>Brooklyn Elementary School</i>		Pre-K	K	1	2	3	4	Total
Current Enrollment	70	91	90	93	94	81	519	
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 1, Rdg 2, Math 1								
<i>Brooklyn Middle School</i>		5	6	7	8			
Current Enrollment	97	79	96	72				344
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
OUT OF DISTRICT STUDENTS (not counted in individual school totals above)					
				22	21
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21					
				1315	1315
					28
					1903

Draft Budget 2021-22

2021-2022 Estimated Brooklyn High School Population

Grade	Woodstock Academy		Killingly High School		Killingly Ag Science		Ellis		NEA		QMC		ACT	
	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21
9	44	50	8	27	1	6	7	17	16	2	2	3	2	1
10	50	64	27	35	6	1	-2	16	17	2	6	2	1	1
11	64	41	36	22	1	2	1	17	18	6	1	1	3	-2
12	42	33	22	31	2	1	-1	18	18	1	4	3	6	-3
Tuition	\$15,245	\$15,250	\$14,537	\$14,042	\$7,088	\$8,959	\$70,982	\$0	\$0	\$13,375	\$12,985	\$5,200	\$47,970	\$7,021
Total	200	180	92	115	10	10	0	68	70	11	13	8	12	2

*Contract based on 10/1/20 enrollment from previous year
 *Contract based on 10/1/20 enrollment from current year
 Bill based on 180 students, 10/20
 Bill based on enrolled students, 10/1/21
 Confirmed 3/1

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

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

All other HS combined	
Other HS	\$14,524
Charter	\$54,991
Burrows STEM Elem. Magnet	\$14,984
Private School forms not returned	
Homeschool 20-21	

2020-21	21-22 Tuition	21-22 Voc-Ag Tuition
\$4,863,948	\$4,487,268	\$70,982
\$89,595	Increase: \$1,387	

Total Enrollment: 419
 Total Enrollment: 399
 Change from last year -20 students
 Tuition includes ALL listed, including charter and magnet schools but NOT Voag
 Decrease -\$376,678

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

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

School	Job Title	D: 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	\$84,019.00 T1
BES	Teacher	\$77,383	10	MA	
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	[REDACTED]	
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	\$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				\$38,573.00
						\$2,088,837

School	Job Title	Di 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

\$148,970

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	\$24,206.00
Brooklyn Elementary	Paraprofessional	1	\$24,411	\$22,943.00
Brooklyn Elementary	Paraprofessional	1	\$23,006	
Brooklyn Elementary	Paraprofessional	1	\$25,625	\$24,079.00
Brooklyn Elementary	Paraprofessional	1	\$21,363	
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$24,206	\$23,549.00
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	\$23,219.00
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

**Brooklyn Public Schools
Capital Improvement Requests
Requests for 2021-2022**

1 Technology Hardware and Software Requests							
<u>Location</u>	<u>Hardware</u>	<u>Software</u>	<u>ESSER I</u>	<u>ESSER/ARPA</u>	<u>Donation</u>	<u>Total</u>	
BES	\$70,775	\$33,383	-\$12,890	-\$6,500		\$97,658	
BMS	\$104,550	\$40,833	-\$4,100	-\$6,943		\$138,440	
Special Education	\$0	\$13,181				\$13,181	
District	\$0	\$6,500				\$6,500	
Total	\$175,325	\$93,897	-\$16,990	-\$13,443	-\$10,000	\$228,789	

Total

Hardware: Chromebooks, warranty, cases, carts, Smartboards, PC workstation,
Detail:

Software: student management software, firewall software, Apple management software, SNAP (health software),
School messenger, 504/IEP/Applitrack/AESOP software, Follett/Destiny book management, Grolier,
CEN Filtering, Go Guardian, Eureka, Zoom

2	Airconditioning						\$1,500,000
3	Replacement Boilers: 2 at BES, 2 at BMS						\$300,000
	Boilers have been projected since 2017 and has reached a critical stage for replacement						
4	Upgrade truck with plow/sander						\$24,130
5	BMS <u>Fitness Park</u>						
	Add fitness components and walking track (P gravel) on BMS field						\$100,000
						Subtotal of requests	\$2,308,698

Future Project Requests Anticipated

3	Software annual costs				annual estimate	\$83,000
4	Purchase of Chromebooks/iPads for 1:1 learning environment for one grade level				annual estimate	\$20,000
	Each year annual cost approximately \$20,000 depending on market value and enrollment (\$220X80)					
5	Hardware replacement cycle					\$35,000
6	Increased accessibility at BES: access to cafe other than elevator, playground accessibility					TBD
7	Video Surveillance Upgrade per Apex recommendations					\$80,000
8	Door Access Control Update per Apex recommendations					\$30,000
9	Infrastructure to support video and access control servers with storage per Apex recommendations					\$44,000
10	Asbestos Remediation BES areas C & D					\$316,015
11	BES Freezer Compressor Replacement					TBD
	Request within the next 1-2 years (2021-2023)					
12	Underground Oil Tank Removal					TBD
	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					
13	Trailer to move tractor or other equipment					\$2,000