

**Town of Brooklyn
Proposed Budget
2023-2024**

4/12/2023 Revision

**TOWN OF BROOKLYN
PROPOSED BUDGET 2023-24
BOARD OF FINANCE**

REVENUES	ACTUAL 2021/22	BUDGET 2022/23	YTD 3/27/2023	PROPOSED 2023/24	PERCENT CHANGE
PROPERTY TAXES	\$ 17,339,806.43	\$ 18,693,133.00	\$ 15,382,420.74	\$ 18,966,010.00	1.46%
STATE OF CT	\$ 7,636,299.63	\$ 7,330,390.00	\$ 3,965,219.42	\$ 7,340,456.00	0.14%
OTHER REVENUES	\$ 940,160.06	\$ 891,650.00	\$ 798,744.97	\$ 944,758.55	5.96%
OTHER FINANCING	\$ -	\$ -	\$ -		
TOTAL REVENUES	\$ 25,916,266.12	\$ 26,915,173.00	\$ 20,146,385.13	\$ 27,251,224.55	1.25%

EXPENDITURES	ACTUAL 2021/22	BUDGET 2022/23	YTD 3/27/2023	PROPOSED 2023/24	PERCENT CHANGE
GENERAL GOVERNMENT	\$ 971,897.65	\$ 1,107,450.00	\$ 772,051.91	\$ 1,175,812.05	6.17%
PUBLIC SAFETY	\$ 848,162.44	\$ 903,404.00	\$ 534,779.31	\$ 660,344.04	-26.90%
PUBLIC WORKS	\$ 1,194,923.32	\$ 1,288,231.00	\$ 838,314.20	\$ 1,363,106.79	5.81%
HUMAN SERVICES	\$ 106,101.00	\$ 119,289.00	\$ 114,788.50	\$ 158,980.00	33.27%
CIVIC & CULTURAL	\$ 746,950.23	\$ 780,507.00	\$ 502,385.56	\$ 817,131.67	4.69%
DEV. & PLANNING	\$ 157,218.43	\$ 194,440.00	\$ 118,097.37	\$ 200,775.68	3.26%
DEBT & SUNDRY	\$ 1,184,526.70	\$ 1,998,076.00	\$ 1,773,206.28	\$ 1,832,459.99	-8.29%
TOTAL GENERAL TOWN	\$ 5,209,779.77	\$ 6,391,397.00	\$ 4,653,623.13	\$ 6,208,610.22	-2.86%
BOARD OF EDUCATION	\$ 19,584,719.38	\$ 20,540,776.00	\$ 15,194,800.49	\$ 21,635,600.00	5.33%
TOTAL BUDGET	\$ 24,794,499.15	\$ 26,932,173.00	\$ 19,848,423.62	\$ 27,844,210.22	3.39%

Estimated Mil Rate	27.86	
1 Mil	\$664,534.46	\$ 592,985.67

**TOWN OF BROOKLYN
PROPOSED BUDGET 2023-24
BOARD OF FINANCE**

REVENUES

	ACTUAL 2021/22	BUDGET 2022/23	YTD 3/27/2023	PROPOSED 2023/24	PERCENT CHANGE
REVENUES:					
PROPERTY TAXES:					
REFUNDED TAXES	\$ (25,740.57)	\$ (25,000.00)	\$ (39,632.91)	\$ (30,000.00)	20.00%
CURRENT TAXES	\$ 16,862,666.24	\$ 18,258,133.00	\$ 14,819,324.82	\$ 18,516,010.00	1.41%
PRIOR TAXES	\$ 136,479.81	\$ 160,000.00	\$ 206,408.09	\$ 160,000.00	0.00%
INTEREST/LIENS	\$ 82,234.86	\$ 70,000.00	\$ 96,116.20	\$ 70,000.00	0.00%
MOTOR VEHICLES	\$ 284,166.09	\$ 230,000.00	\$ 300,204.54	\$ 250,000.00	8.70%
TOTAL TAXES	\$ 17,339,806.43	\$ 18,693,133.00	\$ 15,382,420.74	\$ 18,966,010.00	1.46%
STATE OF CONNECTICUT:					
EDUCATION ASSISTANCE	\$ 7,079,140.00	\$ 6,926,095.00	\$ 3,463,048.00	\$ 6,926,095.00	0.00%
MASHANTUCKET GRANT	\$ 191,703.00	\$ 191,703.00	\$ 127,802.00	\$ 191,703.00	0.00%
PILOT STATE PROPERTY	\$ 102,282.36	\$ 127,664.00	\$ 127,664.03	\$ 127,664.00	0.00%
TAX RELIEF-DISABILITY	\$ 1,005.69	\$ -	\$ 1,201.20	\$ 1,000.00	0.00%
VETERANS LOSS	\$ 6,035.39	\$ -	\$ 6,583.66	\$ 6,000.00	0.00%
MOTOR VEHICLE FINES	\$ 1,210.00	\$ 1,315.00	\$ 1,270.00	\$ 1,315.00	0.00%
MISCELLANEOUS GRANTS	\$ 137,937.96	\$ -	\$ 1,759.56	\$ -	0.00%
BINGO PERMITS	\$ 250.00	\$ 200.00	\$ 340.00	\$ 200.00	0.00%
TELECOMMUNICATIONS	\$ 10,707.26	\$ 10,700.00	\$ 12,611.46	\$ 12,600.00	17.76%
HOMELAND SECURITY GRANT	\$ -	\$ -	\$ -	\$ 3,000.00	0.00%
MUNICIPAL GRANTS-IN AID	\$ 10,379.00	\$ 10,379.00	\$ -	\$ 10,379.00	0.00%
MRSA	\$ 36,347.47	\$ -	\$ 163,690.51	\$ -	0.00%
Z Recs	\$ 58,801.50	\$ 61,834.00	\$ 59,249.00	\$ 60,000.00	-2.97%
D.U.I. GRANT	\$ -	\$ -	\$ -		0.00%
EARTH DAY GRANT	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
TOTAL STATE OF CT	\$ 7,636,299.63	\$ 7,330,390.00	\$ 3,965,219.42	\$ 7,340,456.00	0.14%

OTHER REVENUES:	ACTUAL 2021/22	BUDGET 2022/23	YTD 3/27/2023	PROPOSED 2023/24	PERCENT CHANGE
HEALTH DEPARTMENT RENT	\$ 35,766.06	\$ 36,660.00	\$ 27,381.99	\$ 37,576.55	2.50%
GARAGE RENTAL	\$ 1,200.00	\$ -	\$ 2,400.00	\$ 1,200.00	0.00%
COMM. CENTER RENTAL FEE	\$ 100.00	\$ 500.00	\$ 1,150.00	\$ 1,000.00	100.00%
INTEREST-INVESTMENTS	\$ 7,512.00	\$ 2,500.00	\$ 50,845.73	\$ 5,000.00	100.00%
RECREATION FEES	\$ 303,511.35	\$ 307,690.00	\$ 305,496.31	\$ 343,340.00	11.59%
PISTOL PERMITS	\$ 3,150.00	\$ 4,000.00	\$ 4,340.00	\$ 4,000.00	0.00%
TOWN CLERK FEES	\$ 81,426.72	\$ 80,000.00	\$ 41,073.70	\$ 70,000.00	-12.50%
CONVEYANCE TAX	\$ 147,847.46	\$ 140,000.00	\$ 102,288.69	\$ 135,000.00	-3.57%
MISC. INCOME	\$ 32,951.93	\$ 1,000.00	\$ 25,284.85	\$ 1,000.00	0.00%
COPIER FEES	\$ 8,871.50	\$ 10,000.00	\$ 5,047.00	\$ 7,000.00	-30.00%
APARTMENT INSPECTIONS	\$ 225.00	\$ 500.00	\$ 255.00	\$ 225.00	-55.00%
BR. FAIR TPR. REIMB.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
BUILDING PERMITS	\$ 141,360.26	\$ 155,000.00	\$ 110,890.15	\$ 150,000.00	-3.23%
ZONING PERMITS	\$ 10,765.00	\$ 9,000.00	\$ 5,265.00	\$ 9,000.00	0.00%
FIRE MARSHAL FEES	\$ 740.00	\$ 1,500.00	\$ 505.00	\$ 750.00	-50.00%
Z B A	\$ 2,004.00	\$ 1,500.00	\$ 754.00	\$ 1,000.00	-33.33%
LAND USE REVENUE	\$ 8.00	\$ 100.00	\$ -	\$ 100.00	0.00%
PLANNING & ZONING FEES	\$ 11,876.00	\$ 7,000.00	\$ 8,125.00	\$ 8,000.00	14.29%
TRANSFER STATION FEES	\$ 130,389.78	\$ 115,700.00	\$ 102,642.55	\$ 151,567.00	31.00%
SALE FIXED ASSETS	\$ -	\$ -	\$ -	\$ -	0.00%
INSURANCE DIVIDEND	\$ 15,455.00	\$ 14,000.00	\$ -	\$ 14,000.00	0.00%
TRANSFER FROM RESERVE	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER REVENUES	\$ 940,160.06	\$ 891,650.00	\$ 798,744.97	\$ 944,758.55	5.96%
TOTAL REVENUES	\$ 25,916,266.12	\$ 26,915,173.00	\$ 20,146,385.13	\$ 27,251,224.55	1.25%

**TOWN OF BROOKLYN
PROPOSED BUDGET 2023-24
BOARD OF FINANCE**

EXPENDITURES

EXPENDITURES:	ACTUAL		BUDGET		YTD		PROPOSED	PERCENT	
	2021/22		2022/23		3/27/2023		2023/24	CHANGE	
GENERAL GOVERNMENT:									
BD OF FINANCE	\$	24,729.33	\$	29,565.00	\$	17,385.00	\$	31,562.45	6.76%
BD OF SELECTMEN	\$	31,507.54	\$	29,001.00	\$	24,008.90	\$	28,345.80	-2.26%
ADMINISTRATION	\$	325,012.79	\$	408,889.00	\$	286,889.85	\$	409,349.42	0.11%
ASSESSOR	\$	156,586.81	\$	161,036.00	\$	123,802.17	\$	169,392.25	5.19%
REVENUE COLLECTOR	\$	122,171.53	\$	123,076.00	\$	84,298.90	\$	113,564.61	-7.73%
LEGAL	\$	24,977.01	\$	28,500.00	\$	9,296.10	\$	33,300.00	16.84%
*IT DEPARTMENT new		\$0		\$0		\$0		32,600.00	100.00%
TOWN CLERK	\$	125,270.02	\$	132,552.00	\$	90,385.53	\$	138,423.88	4.43%
ELECTIONS	\$	21,945.58	\$	52,432.00	\$	28,803.31	\$	71,509.40	36.39%
PROBATE	\$	9,345.00	\$	9,295.00	\$	9,295.00	\$	10,175.00	9.47%
TOWN HALL	\$	32,559.61	\$	36,149.00	\$	28,801.94	\$	37,727.36	4.37%
CENTRAL SUPPLIES	\$	77,163.53	\$	73,900.00	\$	48,005.26	\$	75,965.88	2.80%
ETHICS	\$	125.00	\$	1,750.00	\$	375.00	\$	2,500.00	42.86%
BD OF ASSESSMENT	\$	237.50	\$	600.00	\$	-	\$	600.00	0.00%
ENGINEERING	\$	20,266.40	\$	20,705.00	\$	20,704.95	\$	20,796.00	0.44%
TOTAL GENERAL GOVT	\$	971,897.65	\$	1,107,450.00	\$	772,051.91	\$	1,175,812.05	6.17%
PUBLIC SAFETY:									
PATROL SERVICES	\$	184,394.86	\$	198,380.00	\$	2,321.70	\$	172,284.07	-13.15%
FIRE FACILITIES	\$	429,376.84	\$	457,891.00	\$	349,282.90	\$	231,966.45	-49.34%
HOMELAND SECURITY	\$	4,165.05	\$	6,100.00	\$	3,275.00	\$	6,100.00	0.00%
EMERGENCY COMM	\$	48,877.06	\$	49,295.00	\$	38,772.52	\$	45,268.32	-8.17%
BUILDING OFFICIAL	\$	96,674.44	\$	103,236.00	\$	70,796.99	\$	110,963.76	7.49%
CANINE	\$	26,056.80	\$	27,888.00	\$	27,888.30	\$	31,830.00	14.14%
FIRE MARSHAL	\$	58,617.39	\$	60,614.00	\$	42,441.90	\$	61,931.44	2.17%
TOTAL PUBLIC SAFETY	\$	848,162.44	\$	903,404.00	\$	534,779.31	\$	660,344.04	-26.90%

		ACTUAL	BUDGET	YTD	PROPOSED	PERCENT
PUBLIC WORKS:		2021/22	2022/23	3/27/2023	2023/24	CHANGE
ROADS & DRAINAGE	\$	629,511.70	\$ 671,823.00	\$ 488,029.36	\$ 659,541.40	-1.83%
SNOW REMOVAL	\$	75,267.30	\$ 100,800.00	\$ 16,971.65	\$ 100,800.00	0.00%
MAINT. & EQUIPMENT	\$	101,579.38	\$ 103,000.00	\$ 71,681.52	\$ 130,696.60	26.89%
RESOURCE RECOVERY	\$	357,752.74	\$ 377,713.00	\$ 235,769.69	\$ 407,568.04	7.90%
CEMETERIES	\$	5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00	500.00%
61 SO. MAIN ST-GARAGE MAINT	\$	14,182.12	\$ 13,663.00	\$ 9,276.42	\$ 17,208.75	25.95%
95 RUKSTELA RD -GARAGE MAINT	\$	11,630.08	\$ 16,232.00	\$ 11,585.56	\$ 17,292.00	6.53%
TOTAL PUBLIC WORKS	\$	1,194,923.32	\$ 1,288,231.00	\$ 838,314.20	\$ 1,363,106.79	5.81%
HUMAN SERVICES:						
HEALTH	\$	106,101.00	\$ 119,289.00	\$ 114,788.50	\$ 158,980.00	33.27%
TOTAL HUMAN SERVICES	\$	106,101.00	\$ 119,289.00	\$ 114,788.50	\$ 158,980.00	33.27%
CIVIC & CULTURAL:						
LIBRARY	\$	146,057.00	\$ 153,678.00	\$ 115,258.50	\$ 169,817.17	10.50%
RECREATION	\$	374,866.17	\$ 407,032.00	\$ 260,029.61	\$ 430,817.00	5.84%
PARK MAINT.	\$	143,066.78	\$ 145,738.00	\$ 77,888.36	\$ 145,626.00	-0.08%
OPEN SPACE	\$	8,280.00	\$ 8,451.00	\$ -	\$ 8,488.00	0.44%
COMMUNITY CENTER	\$	9,936.19	\$ 14,172.00	\$ 8,111.42	\$ 15,815.00	11.59%
CLIFFORD B GREEN BLDG	\$	44,591.19	\$ 29,647.00	\$ 25,251.41	\$ 31,714.50	6.97%
TRANSIT DISTRICT	\$	14,476.00	\$ 14,789.00	\$ 14,789.25	\$ 14,854.00	0.44%
SPECIAL PROGRAMS	\$	5,676.90	\$ 7,000.00	\$ 1,057.01	\$ - .00	-100.00%
TOTAL CIVIC & CULTURAL	\$	746,950.23	\$ 780,507.00	\$ 502,385.56	\$ 817,131.67	4.69%
DEVELOPMENT & PLANNING:						
LAND USE ADMIN/PLANNER	\$	141,933.56	\$ 162,935.00	\$ 108,390.41	\$ 165,060.68	1.30%
PLANNING & ZONING	\$	8,451.95	\$ 17,810.00	\$ 3,959.18	\$ 18,410.00	3.37%
AGRICULTURE COMMISSION	\$	500.00	\$ 2,000.00	\$ 760.00	\$ 2,850.00	42.50%
Z B A	\$	266.50	\$ 2,910.00	\$ 516.76	\$ 4,910.00	68.73%
INLAND WETLANDS	\$	4,878.32	\$ 5,885.00	\$ 3,381.02	\$ 5,685.00	-3.40%
CONSERVATION	\$	1,188.10	\$ 2,400.00	\$ 1,090.00	\$ 3,110.00	29.58%
ECON. DEV. COMM	\$	-	\$ 500.00	\$ -	\$ 750.00	50.00%
TOTAL DEVELOPMENT & PLAN	\$	157,218.43	\$ 194,440.00	\$ 118,097.37	\$ 200,775.68	3.26%

DEBT & SUNDRY:	ACTUAL 2021/22	BUDGET 2022/23	YTD 3/27/2023	PROPOSED 2023/24	PERCENT CHANGE
FRINGE BENEFITS \$	301,858.43	\$ 718,756.00	\$ 618,180.05	\$ 901,387.29	25.41%
LONG TERM DEBT SERVICE \$	167,902.74	\$ 466,425.00	\$ 464,800.00	\$ 458,925.00	-1.61%
SHORT TERM DEBT SERVICE \$	359,884.00	\$ 320,181.00	\$ 290,930.50	\$ 263,217.00	-17.79%
CONTINGENCY/RESERVE \$	-	\$ 50,000.00	\$ 3,500.00	\$ 41,000.00	100.00%
CAPITAL EQUIPMENT \$	194,294.00	\$ 269,490.00	\$ 269,490.00	\$ - .00	-100.00%
MUNICIPAL INSURANCE \$	144,292.53	\$ 153,224.00	\$ 125,420.73	\$ 167,930.70	9.60%
STORM WATER MANAGEMENT \$	16,295.00	\$ 20,000.00	\$ 885.00	\$ - .00	-100.00%
TOTAL DEBT & SUNDRY	\$ 1,184,526.70	\$ 1,998,076.00	\$ 1,773,206.28	\$ 1,832,459.99	-8.29%
TOTAL GENERAL TOWN	\$ 5,209,779.77	\$ 6,391,397.00	\$ 4,653,623.13	\$ 6,208,610.22	-2.86%
BOARD OF EDUCATION	\$ 19,584,719.38	\$ 20,540,776.00	\$ 14,758,629.32	\$ 21,635,600.00	5.33%
TOTAL BUDGET	\$ 24,794,499.15	\$ 26,932,173.00	\$ 19,412,252.45	\$ 27,844,210.22	3.39%

BOARD OF FINANCE

ACTIVITY 4101

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary (36 hours x \$50/hr)	\$1,313	\$1,750	\$675.00	\$2,100	\$350
Other Professional Services (GFOA Membership, Bond Counsel)	\$170	\$600	\$210.00	\$600	\$0
General Government Audit (King, King & Associates Annual Audit)	\$22,159	\$23,535	\$16,500.00	\$25,182	\$1,647
Advertising & Legal Notices (Public Meeting Notices)	\$248	\$2,500	\$0.00	\$2,500	\$0
Printing & Publication (Annual Finance Report)	\$839	\$1,180	\$0.00	\$1,180	\$0
Subtotal Activity 4101	\$24,729	\$29,565	\$17,385.00	\$31,562	\$1,997

BOARD OF SELECTMEN

ACTIVITY 4111

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary <i>(30 hours x \$50/hr)</i>	\$1,007	\$1,200	\$1,000.00	\$2,000	\$800
Board of Selectmen - Salary (2) <i>BOS Stipends)</i>	\$7,747	\$7,902	\$5,926.50	\$8,080	\$178
Prof. Affiliations <i>(Municipal Services Fee, CT Council of Small Towns, NECCOG, CCMO Membership)</i>	\$15,238	\$15,499	\$15,338.10	\$15,549	\$50
Meetings <i>(Conferences/ Workshops for Selectmen)</i>	\$237	\$800	\$398.03	\$867	\$67
Advertising & Legal Notices	\$4,040	\$1,000	\$696.60	\$1,000	\$0
Transportation <i>(Mileage reimbursement based on IRS approved per mile rate)</i>	\$818	\$1,500	\$427.43	\$300	(\$1,200)
Scholarships <i>(One annual BOS Award to a graduating 8th Grader)</i>	\$50	\$100	\$0.00	\$50	(\$50)
Special Programs	\$1,158	\$1,000	\$222.24	\$500	(\$500)
Covid no longer applicable.	\$1,214	\$0	\$0	\$0	\$0
Subtotal Activity 4111	\$31,508	\$29,001	\$24,008.90	\$28,346	(\$655)

ADMINISTRATION
ACTIVITY 4117

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll (1.0 First Selectman, 1.0 FS Assistant, 1.0 Finance Director, 0.40 HR Director, 1.5 Finance Assistant, 1.0 Custodian)	\$310,667	\$390,889	\$266,686.39	\$382,629	(\$8,260)
Part-time Payroll (Summer help)	\$0	\$1,000	\$0.00	\$1,000	\$0
Overtime Payroll (Potential need for additional time)	\$1,299	\$1,800	\$805.70	\$1,800	\$0
Admin- Training/Prof Development	not budgeted	\$4,600	\$1,409.00	\$4,600	\$0
HR, Payroll & Accounting Software (iVisions, Fixed Assets, Frontline)	\$13,046	\$7,600	\$10,023.90	\$12,905	\$5,305
Proposed - Admin - Finance Department Repairs/Maint		\$0	\$4,774.45	\$1,000	\$1,000
Pre-employment Testing (New Hire testing)	\$0	\$0	\$0.00	\$165	\$165
Admin - Advertising (job postings as needed)	\$0	\$3,000	\$1,242.80	\$2,000	(\$1,000)
Proposed - Administration - Office Supplies		\$0	\$1,947.61	\$2,000	\$2,000
Proposed - Finance Department Mileage Reimbursment & HR (perhaps a stipend?)		\$0	\$0.00	\$1,250	\$1,250
Subtotal Activity 4117	\$325,013	\$408,889	\$286,889.85	\$409,349	\$460

ASSESSOR**ACTIVITY 4131**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll (1.0 Assessor, 1.0 Assistant Assessor)	\$112,026	\$113,982	\$82,466.33	\$119,053	\$5,071
Contractual—Part-time Wages (Office Coverage as needed)	\$0	\$500	\$0.00	\$500	\$0
Professional Affiliations (Windham Area Assessors Association, CT Association of Assessing Offices, Northeast Regional Association of Assessing Officers, Society of Professional Assessors)	\$190	\$300	\$180.00	\$300	\$0
Professional Development (Continuing Education for mandated State certification)	\$0	\$1,000	\$30.00	\$1,000	\$0
Revaluation (NECCOG Regional Revaluations)	\$18,639	\$18,639	\$18,638.62	\$18,639	\$0
Web Hosting (Contracted web hosting with Vision including onlce Property Record Card)	\$9,684	\$7,072	\$6,875.00	\$7,235	\$163
Other Prof. Services (Personal Property Audits)	\$310	\$2,500	\$0.00	\$2,500	\$0
Data Processing (Vision, Quality Data. Includes software maintenance)	\$12,596	\$13,583	\$13,583.50	\$14,367	\$784
Office Equipment & Repairs (New computer)	\$0	\$0	\$0.00	\$2,000	\$2,000
Advertising & Legal Notices (Windham Area Assessors Association Legal Notices)	\$44	\$70	\$31.20	\$70	\$0
Printing & Publications (Personal Property Declarations)	\$1,617	\$1,780	\$1,618.16	\$1,854	\$74
Transportation (Travel associated with inspections, county meetings, state meeting, & Conferences)	\$571	\$700	\$379.36	\$700	\$0
Books, Magazines, etc. (Motor Vehicle Pricing Guides)	\$910	\$910	\$0.00	\$1,175	\$265
Subtotal Activity 4131	\$156,587	\$161,036	\$123,802.17	\$169,392	\$8,356

REVENUE COLLECTOR
ACTIVITY 4135

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(1.0 Tax Collector, 0.57 Assistant Tax Collector)</i>	\$106,060	\$107,876	\$68,949.45	\$97,915	(\$9,961)
Contractual—Wages Part-time	\$5,540	\$500	\$3,000.00	\$500	\$0
Professional Affiliations <i>(County Dues, CTx Dues, re-certification, Lexis/Nexis monthly fee)</i>	\$785	\$850	\$415.00	\$600	(\$250)
Legal Fees	\$0	\$500	\$0.00	\$500	\$0
Meetings <i>(Road shows, county meetings)</i>	\$270	\$500	\$345.00	\$600	\$100
In Service Training	\$0	\$0	\$0.00		\$0
Data Processing <i>(Software Support Fee, Q-Search Fee, Validator Maintenance)</i>	\$5,400	\$5,700	\$5,670.00	\$6,050	\$350
Advertising & Legal Notices	\$1,167	\$950	\$399.90	\$950	\$0
Printing & Publications <i>(Printing of RE, PP, MV & MVS bills, final posted ratebooks)</i>	\$1,756	\$4,800	\$4,801.44	\$5,050	\$250
Transportation <i>(Deposits, Windham County Meetings, CTx Meetings, Annual Conference in Westbrook, road shows)</i>	\$943	\$1,100	\$468.11	\$1,100	\$0
Motor Vehicle Fees - State	\$250	\$300	\$250.00	\$300	\$0
Subtotal Activity 4135	\$122,172	\$123,076	\$84,298.90	\$113,565	(\$9,511)

LEGAL COUNSEL**ACTIVITY 4139**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Town Counsel <i>(General Legal)</i>	\$20,079	\$25,000	\$8,647.10	\$25,000	\$0
Special Counsel <i>(Labor Counsel - Union negotiations anticipated in FY24)</i>	\$4,898	\$3,500	\$649.00	\$8,300	\$4,800
Subtotal Activity 4139	\$24,977	\$28,500	\$9,296.10	\$33,300	\$4,800

Information Technology**ACTIVITY 4143**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(0.3 IT Director)</i>	\$0	\$0	\$0.00	\$27,600	\$27,600
Supplies <i>(Miscellaneous)</i>	\$0	\$0	\$0.00	\$5,000	\$5,000
Subtotal Activity 4139	\$0	\$0	\$0	\$32,600	\$32,600

TOWN CLERK
ACTIVITY 4147

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll (1.0 Town Clerk, 1.0 Assistant Town Clerk)	\$102,003	\$107,792	\$78,227.39	\$112,169	\$4,377
Contract., Temp. & Occasional (Emergency coverage or extra help if needed)	\$0	\$500	\$0.00	\$500	\$0
Professional Animations (Windham County Clerks Association, CT Town Clerks Association, NE Town Clerks Association, & International Institute of Municipal Clerks)	\$430	\$450	\$440.00	\$460	\$10
Meetings (Fall 2023 & Spring 2024 Conferences)	\$628	\$800	\$304.00	\$800	\$0
Training (Continuing education, Fall & Spring Conference Fees)	\$835	\$1,000	\$180.00	\$1,000	\$0
Other Prof. Services (Vital Records Copies received from other towns)	\$38	\$50	\$0.00	\$50	\$0
Restoration & Security (Timekeepers Annual Maintenance Fee of Timeclock, Vitals Binder, & any incidentals with indexing/recording)	\$1,179	\$1,500	\$120.00	\$3,000	\$1,500
Updates-Ordinance Contract (Ordinance Contract with General Code)	\$995	\$2,500	\$1,749.63	\$2,500	\$0
Indexing & Recording (Land Records Management System, Dog & Marriage License In-House & Dog Online Program.)	\$18,712	\$17,500	\$9,364.51	\$17,500	\$0
Advertising & Legal Notices (Legal Notice for Audit & Union Contracts)	\$347	\$330	\$0.00	\$300	(\$30)
Transportation (Mileage for Fall 2023 & Spring 2024 Conferences, CTCA Certification Classes)	\$102	\$130	\$0.00	\$145	\$15
Subtotal Activity 4147	\$125,270	\$132,552	\$90,385.53	\$138,424	\$5,872

ELECTIONS
ACTIVITY 4149

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll-Part Time <i>(Determined by Mandatory Duties per Title 9)</i>	\$3,386	\$15,754	\$10,175.06	\$16,152	\$398
Contractual, Temp & Occasional <i>(Increased minimum wage - Gubernatorial 11/8/2022, Double Primary 8/9/2022)</i>	\$11,535	\$10,524	\$8,359.29	\$29,843	\$19,319
Professional Affiliations <i>(ROVAC)</i>	\$180	\$200	\$180.00	\$180	(\$20)
Referendum <i>(Poll worker costs, supplies, and voting machine formatting)</i>	\$0	\$4,585	\$0.00	\$3,616	(\$969)
Training & Conferences <i>(Certification program, ROVAC Conference, & training/recertification of four moderators)</i>	\$1,080	\$4,590	\$1,095.00	\$3,635	(\$955)
Technology Upgrades <i>(Voting machine formatting for November municipal election, annual service contracts with LHS (tabulators), and Coastal Business Technology service (laptops). New laptop to accommodate new district.)</i>	\$875	\$4,072	\$1,095.00	\$2,495	(\$1,577)
Advertising & Legal Notices	\$1,612	\$1,200	\$373.65	\$1,700	\$500
Printing & Publications <i>(For Gubernatorial, Probable single/ double primary, Possible referendum)</i>	\$1,779	\$8,175	\$6,497.20	\$9,575	\$1,400
Transportation <i>(ROVAC Conference hotel/ mileage)</i>	\$396	\$1,832	\$0.00	\$2,113	\$281
Meals <i>(Increase due to additional poll workers)</i>	\$294	\$1,200	\$751.19	\$1,200	\$0
Other Supplies	\$809	\$300	\$276.92	\$1,000	\$700
Subtotal Activity 4149	\$21,946	\$52,432	\$28,803.31	\$71,509	\$19,077

LAND USE ADMIN/PLANNER
ACTIVITY 4151

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(1.0 ZEO/ WEO/ Blight Enforcement, 1.0 Town Planner, 0.33 Assistant)</i>	\$120,222	\$127,467	\$90,889.25	\$130,772	\$3,305
Part-time Payroll <i>(Additional part-time support staff .67 FTE)</i>	\$12,019	\$13,868	\$10,907.06	\$15,531	\$1,663
Contracted Services <i>(Surveyor/ State Marshal)</i>	\$0	\$1,000	\$0.00	\$1,000	\$0
Legal <i>(Moved from PZC Budget)</i>	\$341	\$1,000	\$425.20	\$1,000	\$0
Professional Affiliations <i>(AICP and CAZEO Dues)</i>	\$505	\$600	\$597.00	\$650	\$50
In Service Training <i>(CAZEO Certification, trainings as needed for full time staff)</i>	\$600	\$1,500	\$0.00	\$1,500	\$0
GIS <i>(NECCOG, ESRI, Plotter, Permit Link)</i>	\$6,091	\$15,000	\$5,054.94	\$8,608	(\$6,392)
Advertising was moved to another expense line	\$490	\$0	\$0.00	\$0	\$0
Office Equipment & Repairs <i>(New computer)</i>	\$0	\$0	\$0.00	\$4,000	\$0
Transportation	\$941	\$1,500	\$401.96	\$2,000	\$500
Supplies	\$0	\$0	\$0.00	\$0	\$0
Furniture & Fixtures <i>(New filing cabinets for Building/ Zoning Files)</i>	\$725	\$1,000	\$115.00	\$0	(\$1,000)
Subtotal Activity 4151	\$141,934	\$162,935	\$108,390.41	\$165,061	(\$1,874)

PLANNING & ZONING COMMISSION
ACTIVITY 4153

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary <i>(\$175/meeting x 24 meetings)</i>	\$3,150	\$4,200	\$2,450.00	\$4,800	\$600
Legal Fees	\$3,241	\$10,000	\$1,358.25	\$10,000	\$0
Professional Animations <i>(CT Federation of Planning and Zoning Agencies membership fee)</i>	\$110	\$110	\$0.00	\$110	\$0
Training <i>(Workshops for PZC members)</i>	\$0	\$500	\$0.00	\$500	\$0
Other Professional Services <i>(Architectural reviews when needed)</i>	\$0	\$1,000	\$0.00	\$1,000	\$0
Advertising & Legal Notices	\$1,108	\$1,000	\$0.00	\$1,000	\$0
Printing & Publications	\$843	\$1,000	\$150.93	\$1,000	\$0
Subtotal Activity 4153	\$8,452	\$17,810	\$3,959.18	\$18,410	\$600

AGRICULTURAL COMMISSION**ACTIVITY 4154**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary (\$125 <i>per meeting X 10 meetings</i>)	\$500	\$1,000	\$625.00	\$1,250	\$250
Professional Services (Drone imaging)	\$0	\$400	\$0.00	\$1,200	\$800
Training	\$0	\$300	\$0.00	\$100	(\$200)
Printing & Publications	\$0	\$200	\$135.00	\$200	\$0
Supplies	\$0	\$100	\$0.00	\$100	\$0
Farmers Market-Snap Machine	\$0	\$0	\$0.00		\$0
Subtotal Activity 4154	\$500	\$2,000	\$760.00	\$2,850	\$850

ZONING BD. OF APPEALS**ACTIVITY 4155**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$267	\$600	\$235.00	\$600	\$0
ZBA - Legal Fees	\$0	\$1,750	\$0.00	\$1,750	\$0
Training	\$0	\$0	\$0.00	\$2,000	\$2,000
ZBA - Professional Services	\$0	\$250	\$0.00	\$250	\$0
ZBA-Advertising & Legal Notices	\$0	\$250	\$281.76	\$250	\$0
ZBA-Printing & Publications	\$0	\$60	\$0.00	\$60	\$0
Subtotal Activity 4155	\$267	\$2,910	\$516.76	\$4,910	\$2,000

PROBATE**ACTIVITY 4161**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
NE Regional Probate Court <i>(Contributions based on district population at a cost of \$1.0999 per capita)</i>	\$9,345	\$9,295	\$9,295.00	\$10,175	\$880
Indexing & Recording	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4161	\$9,345	\$9,295	\$9,295.00	\$10,175	\$880

INLAND WETLANDS COMMISSION
ACTIVITY 4163

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$888	\$1,200	\$466.50	\$1,000	(\$200)
Legal Fees <i>(Increased legal costs due to potential court cases)</i>	\$3,305	\$3,500	\$2,914.52	\$3,500	\$0
Professional Animations <i>(CT Association of Conservation and Inland Wetlands Association)</i>	\$0	\$65	\$0.00	\$65	\$0
Professional Services <i>(State Marshal & Surveying)</i>	\$316	\$500	\$0.00	\$500	\$0
Advertising & Legal Notice	\$276	\$500	\$0.00	\$500	\$0
Printing & Publications	\$93	\$120	\$0.00	\$120	\$0
Other Supplies	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4163	\$4,878	\$5,885	\$3,381.02	\$5,685	(\$200)

CONSERVATION COMMISSION**ACTIVITY 4171**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$693	\$1,500	\$875.00	\$1,500	\$0
Training	\$0	\$250	\$215.00	\$460	\$210
Printing & Publications	\$0	\$0	\$0.00	\$0	\$0
Other Supplies <i>(plants and seeds)</i>	\$496	\$650	\$0.00	\$1,150	\$500
Sustainable Connecticut <i>(There are no costs this year.)</i>	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4171	\$1,188	\$2,400	\$1,090.00	\$3,110	\$710

ECONOMIC DEVELOPMENT COMMISSION**ACTIVITY 4173**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$0	\$500	\$0.00	\$750	\$250
Professional Affiliations	\$0	\$0	\$0.00	\$0	\$0
Professional Services <i>(Consulting Services)</i>	\$0	\$0	\$0.00	\$0	\$0
Signs	\$0	\$0	\$0.00	\$0	\$0
Fall Festival	\$0	\$0	\$0.00	\$0	\$0
Business Recognition	\$0	\$0	\$0.00	\$0	\$0
Branding/Marketing Exercise	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4173	\$0	\$500	\$0.00	\$750	\$250

TOWN HALL

ACTIVITY 4184

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Building Repairs	\$7,340	\$5,000	\$6,843.27	\$5,000	\$0
Water	\$293	\$260	\$156.93	\$316	\$56
Sewer Usage	\$660	\$726	\$825.00	\$949	\$223
Internet & Website Maintenance <i>(Spectrum, CivicPlus, Domain, GovOS)</i>	\$8,006	\$8,407	\$7,923.02	\$9,646	\$1,239
Telephone <i>(Verizon, Spectrum, Frontier)</i>	\$7,621	\$10,164	\$6,442.96	\$9,252	(\$912)
Custodial Supplies	\$135	\$800	\$168.67	\$700	(\$100)
Electricity	\$5,991	\$7,200	\$4,161.03	\$7,350	\$150
Fuel – Heating <i>(Dime Oil Contract -1300 gallons x \$2.9997/gallon)</i>	\$2,259	\$2,992	\$1,861.78	\$3,915	\$923
Paper Goods	\$255	\$600	\$419.28	\$600	\$0
Subtotal Activity 4184	\$32,560	\$36,149	\$28,801.94	\$37,727	\$1,578

CENTRAL SUPPLIES & SERVICES**ACTIVITY 4185**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Computer Service <i>(Computer Services, Backup services, hardware, maintenance)</i>	\$31,976	\$24,800	\$13,636.93	\$26,726	\$1,926
Equipment Rental <i>(Copiers, printers, postage machines)</i>	\$22,761	\$25,600	\$16,386.54	\$25,700	\$100
Postage	\$10,009	\$13,000	\$12,865.00	\$14,000	\$1,000
Office Supplies <i>(Office supplies as needed across all departments)</i>	\$8,181	\$8,500	\$4,763.23	\$8,500	\$0
Office Equipment <i>(Town Hot Spot & Various replacement items as needed)</i>	\$4,237	\$2,000	\$353.56	\$1,040	(\$960)
	\$77,164	\$73,900	\$48,005.26	\$75,966	\$2,066

ETHICS**ACTIVITY 4186**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$125	\$750	\$375.00	\$1,500	\$750
Legal Fees	\$0	\$500	\$0.00	\$500	\$0
Professional Development	\$0	\$500	\$0.00	\$500	\$0
Subtotal Activity 4186	\$125	\$1,750	\$375.00	\$2,500	\$750

BOARD OF ASSESSMENT**ACTIVITY 4199**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$188	\$250	\$0.00	\$250	\$0
Training	\$50	\$150	\$0.00	\$150	\$0
Advertising & Legal Notices	\$0	\$200	\$0.00	\$200	\$0
Printing & Publications	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4199	\$238	\$600	\$0.00	\$600	\$0

PATROL SERVICES

ACTIVITY 4201

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Contractual, Temp & Occasional	\$168,948	\$183,880	\$0.00	\$157,784	(\$26,096)
Overtime <i>(Feargrounds and other misc)</i>	\$10,447	\$9,500	\$2,321.70	\$9,500	\$0
Overtime-W.C.A.S. <i>(Brooklyn Fair coverage)</i>	\$5,000	\$5,000	\$0.00	\$5,000	\$0
Subtotal Activity 4201	\$184,395	\$198,380	\$2,321.70	\$172,284	(\$26,096)

FIRE FACILITIES**ACTIVITY 4203**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Recording Secretary	\$1,625	\$1,750	\$1,125.00	\$2,250	\$500
Retirement Program <i>(Actual cost for current pension stipends. Savings Account will be used to cover the 10 year liability)</i>	\$57,800	\$57,600	\$45,300.00	\$54,000	(\$3,600)
Fire LAP Proposed new budget line (EBFD & Mortlake coverage)	\$0	\$37,942	\$37,019.79	\$39,839	\$1,897
Ambulance (Ambulance portion of LAP Insurance)	\$0	\$13,607	\$13,607.21	\$14,287	\$680
E. Brooklyn Fire Department (less insurance)	\$106,000	\$96,396	\$72,297.00		(\$96,396)
Mortlake Fire Department (less insurance)	\$153,705	\$134,922	\$101,191.50		(\$134,922)
Water <i>(Connecticut Water letter 1/30/2023)</i>	\$110,247	\$115,674	\$78,742.40	\$121,590	\$5,916
Subtotal Activity 4203	\$429,377	\$457,891	\$349,282.90	\$231,966	(\$225,925)

HOMELAND SECURITY**ACTIVITY 4206**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Wages	\$2,400	\$3,000	\$2,250.00	\$3,000	\$0
Recording Secretary	\$875	\$600	\$375.00	\$600	\$0
Table Top Exercise	\$0	\$350	\$0.00	\$350	\$0
Publications & Public Info	\$0	\$250	\$0.00	\$250	\$0
Supplies	\$240	\$1,000	\$0.00	\$1,000	\$0
Electricity	\$650	\$650	\$650.00	\$650	\$0
Office Equipment	\$0	\$0	\$0.00	\$0	\$0
Professional Development	\$0	\$250	\$0.00	\$250	\$0
Subtotal Activity 4206	\$4,165	\$6,100	\$3,275.00	\$6,100	\$0

EMERGENCY SERVICES**ACTIVITY 4207**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Medical Intercept Program (NECCOG)	\$25,779	\$24,000	\$13,477.40	\$24,000	\$0
QVEC (911) <i>(Quinebaug Valley Dispatch)</i>	\$17,721	\$19,802	\$19,801.97	\$21,268	\$1,466
Social Services/Veterans <i>(NECCOG)</i>	\$5,377	\$5,493	\$5,493.15	\$0	(\$5,493)
Subtotal Activity 4207	\$48,877	\$49,295	\$38,772.52	\$45,268	(\$4,027)

BUILDING OFFICE**ACTIVITY 4213**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(1.0 Building Official, 66.67% Assistant)</i>	\$78,146	\$75,758	\$54,955.38	\$78,769	\$3,011
Wages—Part-time <i>(Additional part-time support staff 33.33%)</i>	\$6,010	\$6,933	\$5,453.74	\$7,650	\$717
Prof. Affiliations	\$265	\$145	\$0.00	\$145	\$0
Legal Services	\$0	\$500	\$0.00	\$500	\$0
Training	\$0	\$350	\$300.00	\$350	\$0
Building Software <i>(Permit Link Bridge - Tax Office to Building Department - Point Software)</i>	\$5,310	\$5,500	\$3,652.71	\$6,000	\$500
Consulting Services	\$0	\$500	\$0.00	\$500	\$0
Printing & Publications	\$452	\$250	\$137.06	\$250	\$0
Transportation	\$5,000	\$5,000	\$3,653.70	\$5,000	\$0
Office Supplies	\$0	\$500	\$0.00	\$500	\$0
Code Books	\$0	\$800	\$287.00	\$800	\$0
Office Equipment <i>(Computers and copier)</i>	\$600	\$2,500	\$2,357.40	\$6,000	\$3,500
Housing Dislocation <i>(Potential fees for 1 family being relocated)</i>	\$893	\$4,500	\$0	\$4,500	\$0
Subtotal Activity 4213	\$96,674	\$103,236	\$70,796.99	\$110,964	\$7,728

ANIMAL CONTROL**ACTIVITY 4215**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Contractual, Temp, Occasional <i>(NECCOG)</i>	\$26,057	\$27,888	\$27,888.30	\$31,830	\$3,942
Subtotal Activity 4215	\$26,057	\$27,888	\$27,888.30	\$31,830	\$3,942

FIRE MARSHAL**ACTIVITY 4219**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(Fire Marshall - 26 hours/week)</i>	\$47,320	\$47,564	\$34,722.67	\$48,631	\$1,067
Payroll - OT	\$595	\$600	\$817.94	\$850	\$250
Payroll-Emergency	\$8,937	\$9,000	\$5,844.28	\$9,000	\$0
Meetings	\$0	\$250	\$0.00	\$250	\$0
Vehicle Maintenance	\$218	\$500	\$0.00	\$500	\$0
Transportation	\$0	\$200	\$0.00	\$200	\$0
Fuel	\$547	\$1,000	\$432.01	\$1,000	\$0
Other Supplies	\$256	\$500	\$0.00	\$500	\$0
Safety Equipment	\$744	\$1,000	\$625.00	\$1,000	\$0
Subtotal Activity 4219	\$58,617	\$60,614	\$42,441.90	\$61,931	\$1,317

ROADS, DRAINAGE & FACILITIES
ACTIVITY 4303

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(1 Supervisor, Supervisory Comp Time, 5 Drivers)</i>	\$316,913	\$354,463	\$242,917.52	\$322,128	(\$32,335)
Payroll <i>Admin Assistant, Additional support as needed for</i>	\$0	\$5,000	\$0.00	\$17,069	\$12,069
Wages--OT	\$1,763	\$2,500	\$796.32	\$2,500	\$0
Contract Bonus <i>(Per union contract)</i>	\$600	\$1,000	\$0.00	\$1,000	\$0
Trees	\$56,526	\$50,000	\$32,595.00	\$30,000	(\$20,000)
Office Equipment/Repairs		\$0	\$0.00	\$2,000	\$2,000
Equipment Rental	\$348	\$3,000	\$347.50	\$3,000	\$0
Drug & Alcohol Testing	\$500	\$700	\$665.00	\$700	\$0
Advertising Legal Notices	\$1,043	\$750	\$547.00	\$750	\$0
Clothing Allowance <i>(Per union contract)</i>	\$2,815	\$3,800	\$2,043.47	\$3,800	\$0
Hand Tools	\$2,862	\$2,750	\$918.59	\$2,750	\$0
Traffic Control Signs	\$1,670	\$3,000	\$0.00	\$3,000	\$0
Roads & Bridges	\$226,146	\$225,000	\$194,608.84	\$250,000	\$25,000
Electricity <i>(Eversource)</i>	\$17,229	\$17,760	\$10,920.94	\$18,744	\$984
Employee Safety Equipment	\$1,096	\$2,000	\$1,669.18	\$2,000	\$0
Radio Licensing	\$0	\$100	\$0.00	\$100	\$0
Subtotal Activity 4303	\$629,512	\$671,823	\$488,029.36	\$659,541	(\$12,282)

ENGINEERING**ACTIVITY 4305**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Contractual-Engineering <i>(NECCOG)</i>	\$20,266	\$20,705	\$20,704.95	\$20,796	\$91
Subtotal Activity 4305	\$20,266	\$20,705	\$20,704.95	\$20,796	\$91

SNOW & ICE CONTROL**ACTIVITY 4307**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Wages—Part-time	\$1,696	\$3,000	\$384.64	\$3,000	\$0
Overtime Payroll	\$18,291	\$22,500	\$13,598.14	\$22,500	\$0
Meals	\$499	\$800	\$188.87	\$800	\$0
Salt & Chemicals	\$40,589	\$55,000	\$0.00	\$55,000	\$0
Sand	\$7,370	\$12,000	\$2,800.00	\$12,000	\$0
Snow Plow Blades	\$6,824	\$7,500	\$0.00	\$7,500	\$0
Weather Service Program	\$0	\$0	\$0.00	\$0	\$0
Subtotal Activity 4307	\$75,267	\$100,800	\$16,971.65	\$100,800	\$0

MAINTENANCE OF EQUIPMENT**ACTIVITY 4313**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Equipment Repair	\$45,381	\$40,000	\$33,155.49	\$50,000	\$10,000
Truck Repair & Parts	\$10,208	\$15,000	\$12,920.20	\$17,000	\$2,000
Equipment Maintenance Supplies	\$4,252	\$6,000	\$2,948.20	\$7,000	\$1,000
Other Equip. Repair Parts	\$14,011	\$12,000	\$4,792.39	\$14,000	\$2,000
Gasoline	\$7,333	\$7,000	\$4,775.79	\$7,000	\$0
Diesel	\$16,638	\$16,000	\$11,165.37	\$27,697	\$11,697
Motor Oil & Lubrication	\$2,443	\$3,000	\$308.73	\$4,000	\$1,000
Paint & Paint Supplies	\$1,314	\$4,000	\$1,615.35	\$4,000	\$0
Subtotal Activity 4313	\$101,579	\$103,000	\$71,682	\$130,697	\$27,697

ACTIVITY 4317

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll-part time (2 Part-time 3 days/wk for 8 months, 2 days/wk for 4 months)	\$45,361	\$48,793	\$31,489.35	\$45,176	(\$3,617)
Recording Secretary	\$300	\$360	\$240.00	\$720	\$360
Contractual Services (7% increase Willimantic Waste Contract)	\$180,250	\$185,400	\$123,771.60	\$198,378	\$12,978
Repairs, Building & Signs	\$8,668	\$5,000	\$914.65	\$7,500	\$2,500
Rental (Porto-potty rental)	\$1,647	\$1,560	\$1,200.71	\$1,800	\$240
Water Analysis	\$4,274	\$4,050	\$1,663.50	\$4,050	\$0
Disposal Charges (Expecting a 7% increase and will go out to bid. Includes Tire pick up removal)	\$105,972	\$121,200	\$66,486.24	\$129,684	\$8,484
Telephone (Frontier)	\$670	\$720	\$572.72	\$960	\$240
Advertising & Legal Notices	\$164	\$0	\$0.00	\$0	\$0
Printing & Publications (Scale tickets)	\$1,549	\$500	\$541.99	\$750	\$250
Electricity (Eversource)	\$2,703	\$3,000	\$1,977.43	\$3,000	\$0
Bags	\$5,025	\$6,000	\$5,771.50	\$12,000	\$6,000
Household Hazardous Waste Day	\$0	\$0	\$0.00	\$2,000	\$2,000
Permits	\$1,170	\$1,130	\$1,140.00	\$1,550	\$420
Subtotal Activity 4317	\$357,753	\$377,713	\$235,769.69	\$407,568	\$29,855

CEMETERY**ACTIVITY 4327**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Cemetery Summer Maintenance Wages	\$0	\$0	\$0.00	\$25,000	\$25,000
Cemetery Maintenance Supplies	\$0	\$0	\$0.00	\$0	\$0
Cemetery Association	\$5,000	\$5,000	\$5,000.00	\$5,000	\$0
Subtotal Activity 4327	\$5,000	\$5,000	\$5,000.00	\$30,000	\$25,000

**61 SOUTH MAIN STREET--GARAGE
MAINTENANCE**

ACTIVITY 4397

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Building Repair	\$3,859	\$4,000	\$1,961.50	\$4,000	\$0
Water	\$1,379	\$800	\$707.91	\$2,000	\$1,200
Sewer Usage	\$660	\$743	\$825.00	\$949	\$206
Fuel/Gas Heating <i>(Eversource Natural Gas)</i>	\$3,566	\$3,500	\$2,065.32	\$3,900	\$400
Electricity <i>(Eversource)</i>	\$4,718	\$4,620	\$3,716.69	\$6,360	\$1,740
Subtotal Activity 4397	\$14,182	\$13,663	\$9,276.42	\$17,209	\$3,546

**95 RUKSTELA RD - GARAGE
MAINTENANCE**

ACTIVITY 4398

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Internet <i>(Spectrum Internet, TV & phone bundle)</i>	\$0	\$2,304	\$1,657.01	\$2,304	\$0
Septic Tank Pumping	\$0	\$600	\$0.00	\$600	\$0
Building Repair	\$528	\$2,500	\$1,938.02	\$3,000	\$500
Alarm System Monitoring <i>(Johnson Controls Contract)</i>	\$1,927	\$2,000	\$2,100.13	\$2,140	\$140
Telephone <i>(Frontier, Verizon)</i>	\$3,825	\$1,728	\$1,366.83	\$708	(\$1,020)
Custodian Supplies	\$0	\$400	\$12.91	\$400	\$0
Fuel-Propane Heating	\$0	\$1,000	\$0.00	\$1,000	\$0
Electricity <i>(Excess used)</i>	\$5,351	\$5,700	\$4,510.66	\$7,140	\$1,440
Subtotal Activity 4398	\$11,630	\$16,232	\$11,585.56	\$17,292	\$1,060

44401

ACTIVITY 4401

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
United Services - Youth <i>(Provides programming and services for students in Brooklyn. Assist the town with truancy issues)</i>	\$6,397	\$6,976	\$6,976.00	\$6,976	\$0
Last Green Valley	\$0	\$500	\$500.00	\$500	\$0
Eastern Ct Conservation District, Inc.	\$1,000	\$1,000	\$1,000.00	\$1,000	\$0
CT Coalition to End Homelessness	\$0	\$1,000	\$0.00	\$0	(\$1,000)
District Dept. of Health	\$57,904	\$63,383	\$63,382.50	\$95,490	\$32,107
Day Kimball Healthcare	\$0	\$2,000	\$2,000.00	\$2,000	\$0
Quinebaug Senior Center	\$29,500	\$29,500	\$29,500.00	\$35,000	\$5,500
Sexual Assault Crisis	\$1,500	\$1,500	\$1,500.00	\$1,500	\$0
TVCCA -Meals on Wheels	\$6,300	\$6,930	\$6,930.00	\$6,930	\$0
United Services	\$2,000	\$2,000	\$2,000.00	\$6,084	\$4,084
Access Agency <i>(\$1,000 for Access Agency, \$2,000 No Freeze Shelter)</i>	\$0	\$3,000	\$1,000.00	\$1,000	(\$2,000)
Community Kitchen NECT	\$1,500	\$1,500	\$0.00	\$1,500	\$0
The Arc - New request \$1,000 letter dated 1/31/2023	\$0	\$0	\$0.00	\$1,000	\$1,000
Subtotal Activity 4401	\$106,101	\$119,289	\$114,789	\$158,980	\$39,691

LIBRARY

Description	2021-2022 Expenses	2022-2023 Budget
Library Services	\$146,057	\$153,678
LAP Building Insurance (Library portion)		
Health Insurance for Librarian		
Town Appropriation 4501	\$146,057	\$153,678

ACTIVITY 4501

FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
\$115,259	\$154,959	\$1,281
	\$2,053	\$2,053
	\$12,805	\$12,805
\$115,259	\$169,817	\$16,139

RECREATION COMMISSION**ACTIVITY 4503**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll <i>(1 FT Director, Supervisory Comp Time, 1 FT Assistant, Additional staffing for vac coverage)</i>	\$113,297	\$114,946	\$63,045.76	\$110,040	(\$4,906)
Regular Payroll-Part Time	\$211,651	\$223,586	\$162,783.38	\$243,946	\$20,360
Overtime Payroll	\$699	\$1,000	\$344.11	\$1,000	\$0
Recording Secretary	\$1,625	\$1,500	\$1,000.00	\$1,500	\$0
Software	\$0	\$0	\$2,400.00	\$5,000	\$5,000
Background Checks/Testing				\$850	\$850
Office Equipment/Repairs				\$3,854	\$3,854
Other Professional Services	\$13,332	\$27,000	\$12,178.44	\$28,940	\$1,940
Advertising	\$5,892	\$6,500	\$2,083.60	\$5,250	(\$1,250)
Recreation Supplies	\$15,397	\$18,000	\$5,119.54	\$17,937	(\$63)
Transportation	\$37	\$0	\$0.00	\$0	\$0
Spooky Nights	\$12,936	\$14,500	\$11,074.78	\$12,500	(\$2,000)
Subtotal Activity 4503	\$374,866	\$407,032	\$260,029.61	\$430,817	\$23,785

PARK MAINTENANCE**ACTIVITY 4505**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Regular Payroll	\$50,324	\$50,440	\$36,017.32	\$51,575	\$1,135
Part-time	\$33,257	\$33,648	\$11,214.72	\$31,401	(\$2,247)
Overtime	\$3,334	\$3,000	\$2,237.07	\$3,000	\$0
Background Checks/Testing				\$150	\$150
Vehicle Maintenance	\$2,751	\$3,000	\$208.90	\$3,000	\$0
Building Repairs/Parks & Grounds	\$12,772	\$10,000	\$11,136.03	\$10,000	\$0
Equipment Maintenance Repairs	\$6,952	\$6,000	\$4,245.34	\$6,000	\$0
Office Equipment Repairs	\$135	\$1,500	\$0.00	\$1,500	\$0
Telephone	\$1,588	\$2,000	\$1,101.74	\$1,800	(\$200)
Travel Reimbursement	\$42	\$750	\$0.00	\$500	(\$250)
Clothing & Boot Allowance	\$1,300	\$1,400	\$687.54	\$1,400	\$0
Electricity	\$3,230	\$5,000	\$3,679.05	\$5,300	\$300
Gasoline	\$10,408	\$8,000	\$4,078.02	\$9,000	\$1,000
Diesel Fuel	\$483	\$1,000	\$228.29	\$1,000	\$0
Other Supplies	\$16,490	\$20,000	\$3,054.34	\$20,000	\$0
Subtotal Activity 4505	\$143,067	\$145,738	\$77,888.36	\$145,626	(\$112)

OPEN SPACE FUNDING**ACTIVITY 4595**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Open Space Funding <i>(\$1.00 per resident)</i>	\$8,280	\$8,451	\$0.00	\$8,488	\$37
Subtotal Activity 4595	\$8,280	\$8,451	\$0.00	\$8,488	\$37

COMMUNITY CENTER
ACTIVITY 4596

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Internet <i>(Spectrum)</i>	\$1,394	\$1,560	\$1,042.29	\$1,440	(\$120)
Building Repairs	\$305	\$2,500	\$303.40	\$2,500	\$0
Water <i>(CRWC - quarterly)</i>	\$806	\$1,200	\$437.79	\$1,400	\$200
Sewer Usage	\$1,320	\$1,452	\$1,650.00	\$1,815	\$363
Telephone	\$0	\$0	\$0.00	\$0	\$0
Fuel - Gas Heating <i>(Eversource Natural Gas)</i>	\$2,294	\$2,400	\$1,845.12	\$3,600	\$1,200
Electricity <i>(Eversource)</i>	\$3,817	\$4,560	\$2,832.82	\$4,560	\$0
Other Supplies	\$0	\$500	\$0.00	\$500	\$0
Subtotal Activity 4596	\$9,936	\$14,172	\$8,111.42	\$15,815	\$1,643

CLIFFORD B. GREEN MEMORIAL CTR
ACTIVITY 4597

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Internet <i>(Spectrum Internet)</i>	\$3,319	\$3,312	\$4,571.04	\$2,880	(\$432)
Building Repairs	\$22,157	\$4,500	\$8,379.34	\$6,000	\$1,500
**Building Repairs Senior Center	\$0	\$1,500	\$848.00	\$500	(\$1,000)
Water <i>(CRWC - Quarterly)</i>	\$1,804	\$1,720	\$934.52	\$2,000	\$280
Sewer Usage	\$1,980	\$2,200	\$2,475.00	\$2,723	\$523
Telephone-Fax <i>(Frontier, Spectrum)</i>	\$4,059	\$4,320	\$871.88	\$3,660	(\$660)
Custodian Supplies	\$238	\$500	\$64.78	\$500	\$0
Fuel - Gas Heating <i>(Eversource Natural Gas)</i>	\$3,203	\$3,300	\$2,703.82	\$5,160	\$1,860
Electricity <i>(Eversource)</i>	\$7,831	\$8,295	\$4,403.03	\$8,292	(\$3)
Subtotal Activity 4597	\$44,591	\$29,647	\$25,251.41	\$31,715	\$2,068

TRANSIT DISTRICT**ACTIVITY 4598**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
NE CT Transit District <i>(NECCOG population 8488 x \$1.75)</i>	\$14,476	\$14,789	\$14,789.25	\$14,854	\$65
Subtotal Activity 5201	\$14,476	\$14,789	\$14,789.25	\$14,854	\$65

Special Programs**ACTIVITY 4599**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Christmas Lighting	\$818	\$2,000	\$815.01		(\$2,000)
Earth Day	\$999	\$1,000	\$0.00		(\$1,000)
Fall Festival	\$0	\$0	\$0.00		\$0
Family Fun Day	\$2,200	\$2,000	\$0.00		(\$2,000)
Memorial & Veterans Day	\$1,660	\$2,000	\$242.00		(\$2,000)
Tag Sale Day	\$0	\$0	\$0.00		\$0
Subtotal Activity 4599	\$5,677	\$7,000	\$1,057.01	\$0	(\$7,000)

FRINGE BENEFITS**ACTIVITY 5000**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Life Insurance					
	\$4,510	\$4,750	\$3,320.50	\$4,988	\$238
Social Security & Medicare Taxes	\$133,857	\$134,078	\$96,083.35	\$146,996	\$12,918
Pension	\$156,992	\$161,946	\$175,561.89	\$156,162	(\$5,784)
Pension Administration <i>(Hooker & Holcombe - Town, School, OPEB)</i>	\$6,500	\$28,000	\$13,550.00	\$10,000	(\$18,000)
Unemployment Compensation <i>(REDUCED: -\$15,000)</i>	\$0	\$7,500	\$0.00	\$7,500	\$0
Group Medical & Dental Insurance <i>(Connecticare - 3.87% Medical, -5.5 % Dental, H.S.A., Insurance Stipends)</i>	\$362,023	\$382,482	\$329,664.31	\$575,741	\$193,259
Subtotal Activity 5000	\$301,858	\$718,756	\$618,180.05	\$901,387	\$182,631

REDEMPTION OF DEBT**ACTIVITY 4898**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Legal Fees & Secondary Disclosure <i>(Filing of Annual Disclosure.)</i>	\$36,625	\$1,625	\$0.00	\$1,625	\$0
Truck Lease	\$8,799	\$0	\$0.00	\$0	\$0
Interest - Bond	\$82,051	\$164,800	\$164,800.00	\$157,300	(\$7,500)
Principal - Bond	\$40,429	\$300,000	\$300,000.00	\$300,000	\$0
Subtotal Activity 4898	\$167,903	\$466,425	\$464,800.00	\$458,925	(\$7,500)

REDEMPTION OF DEBT**ACTIVITY 4899**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Payment to Killingly School <i>(101 Students x \$2250)</i>	\$237,200	\$227,250	\$198,000	\$155,250	(\$72,000)
Woodstock Academy <i>(188.5 students x \$493)</i>	\$92,684	\$92,931	\$92,931	\$107,967	\$15,036
Principal - BAN	\$0	\$0	\$0		\$0
Interest - BAN	\$0	\$0	\$0		\$0
Paydown Debt	\$0	\$0	\$0		\$0
Legal Services	\$30,000	\$0	\$0		\$0
Subtotal Activity 4899	\$359,884	\$320,181	\$290,930.50	\$263,217	(\$56,964)

CONTINGENCY**ACTIVITY 9800**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Transfers <i>(Contingency for Salary Study Rate increase and associated FICA)</i>	\$0	\$50,000	\$3,500.00	\$41,000	(\$9,000)
Subtotal Activity 9800	\$0	\$50,000	\$3,500.00	\$41,000	(\$9,000)

CAPITAL EQUIPMENT

ACTIVITY 4900

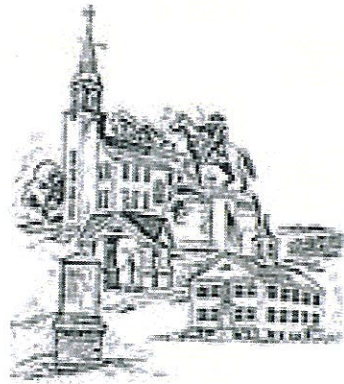
Description	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Total Fiscal Year 22 Capital Projects Funded by General Government	\$194,294	\$141,294.00	\$0	(\$194,294)
Total Fiscal Year 23 Capital Projects Funded by General Government (\$46,224.81 from unexpended BAN Proceeds will be used)	\$269,490	\$269,490.00		(\$269,490)
Subtotal Activity 4599	\$463,784	\$410,784	\$0	(\$463,784)

MUNICIPAL INSURANCE**ACTIVITY 5001**

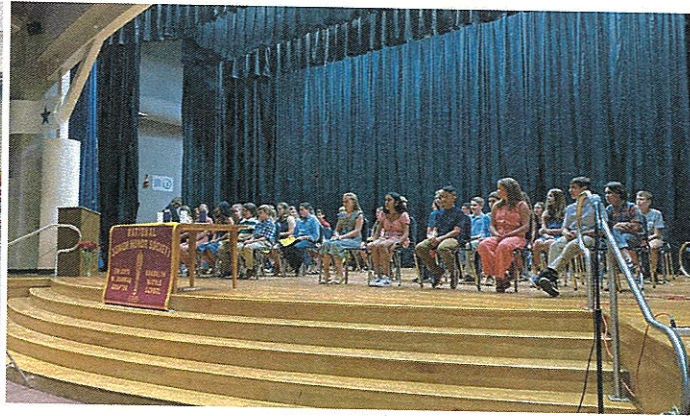
Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Workers Compensation	\$85,176	\$89,475	\$67,075.71	\$93,949	\$4,474
Liability, Automobile, Personal <i>(Includes Crime policy & Surety Bonds)</i>	\$48,217	\$49,749	\$37,635.02	\$52,236	\$2,487
Cyber Insurance <i>(Pending policy information)</i>	\$10,900	\$14,000	\$20,710.00	\$21,746	\$7,746
Subtotal Activity 5001	\$144,293	\$153,224	\$125,420.73	\$167,931	\$14,707

STORM WATER MANAGEMENT**ACTIVITY 8013**

Description	2021-2022 Expenses	2022-2023 Budget	FTD Expenses 3/27/2023	2023-2024 Proposed	Difference
Contracted Services (MS4 Permit)	\$16,295	\$20,000	\$885.00		(\$20,000)
Subtotal Activity 8013	\$16,295	\$20,000	\$885.00	\$0	(\$20,000)



The Brooklyn Schools



FY24 BOE Approved Budget on 2/22/2023

Brooklyn Board of Education

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

Mr. Rick Ives
Mrs. Kayla Burgess
Mr. Isaias Sostre

Brooklyn Public Schools Administrative Team

Superintendent: Patricia L. Buell

Special Education Director: Barbara-Jean Toth

Finance Director: Charles Carey

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

Brooklyn Middle School: Heather Tamsin, Principal; Adam Bender, Assistant Principal

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

Budget Highlights, Updated 3/20/2023

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

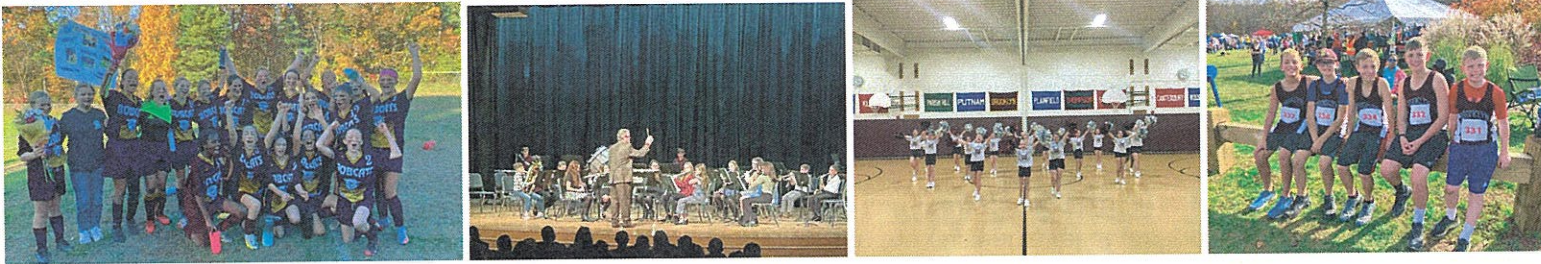
High School Enrollment: We currently have 103 seniors projected to graduate and 83 students entering ninth grade. This reduction in 20 high school tuitions will impact us in 2023-24 and 24-25. Next year our tuition at Woodstock Academy has a significant increase based on their projected enrollment increase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

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

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

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

FY24 BOE Budget



BOE Summary Budget 2023-24

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

FY24 BOE Budget

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

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01951.1000.100.56410	TEXTBOOKS-MIDDLE SCHOOL	\$46,125.00	\$875.00	ARP/ESSER Grant fund math instruction: 5 years	-\$45,250.00
1010.01951.1000.100.58100	DUES AND FEES-MIDDLE SCHOOL	\$4,565.00	\$3,485.00	QVJC, Atomic, NELMS, Ct Council of Language	-\$1,080.00
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$54,148.00	\$54,415.00		\$267.00
1010.01951.2130.100.53400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCHOOL	\$3,500.00	\$500.00	Medical Advisor Actual cost \$1000 (Split between both schools)	-\$3,000.00
1010.01951.2130.100.56900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$2,000.00	\$2,390.00	Medical	\$390.00
1010.01951.2200.100.56110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$40,544.00	\$34,725.00	Requests made by classroom teachers: STEAM, music, athletic	-\$5,819.00
1010.01951.2213.100.53200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$26,278.00	\$9,520.00	PD: Related Arts, Rdg, Teacher PD (inclusion of Instructional Coach)	-\$16,758.00
1010.01951.2220.100.56420	LIBRARY BOOKS-MIDDLE SCHOOL	\$4,135.00	\$4,000.00	Follett, Garrett, Demco supplies	-\$135.00
1010.01951.2220.100.56430	LIBRARY PERIODICALS- MIDDLE SCHOOL	\$275.00	\$205.00	Scholastic SS, Que Tal	-\$70.00
1010.01951.2300.100.56120	ADMIN SUPPLIES- MIDDLE SCHOOL	\$4,500.00	\$4,000.00	Diplomas, covers, staples, notices, ink, tent rental	-\$500.00
1010.01951.2410.100.51100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$242,385.00	\$248,445.00	Principal and Assistant Principal per contract	\$6,060.00
1010.01951.2410.100.51110	SALARY-SECRETARY- MIDDLE SCHOOL	\$60,010.00	\$61,850.00	Secretary and .5 of para clerk	\$1,840.00
1010.01951.2580.100.54320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,000.00	\$0.00	All funds moved to IT lines	-\$2,000.00

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$94,630.00	\$94,586.00	1.5 FTE	-\$44.00
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$8,100.00	\$8,200.00	Cost of phones, faxes	\$100.00
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,000.00	\$2,000.00	Supt and other travel	\$0.00
1010.01999.2320.100.58100	DUES AND FEES - SUPT.	\$10,937.00	\$11,375.00	Sentry Link \$2,500, URSA/NASA\$200, CAPPS \$3,500, NO AASA, NEASS \$175, NE Early Childhood Council, DA Leadership, CAPSS Awards \$100, TOY\$100,	\$438.00
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$1,600.00	\$3,400.00	based on current expenditures- in I visions this year is 3100	\$1,800.00
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$10,000.00	\$10,000.00	\$2,000 per admin for PD per contract	\$0.00
1010.01999.2500.100.51152	SALARY-TECHNOLOGY-SUMMER	\$7,500.00	\$7,500.00	Summer: clean and reimage devices	\$0.00
1010.01999.2510.100.51100	SALARY - FINANCE DIRECTOR	\$40,500.00	\$58,000.00	Fy24- \$42,000 ARP ESSER	\$17,500.00
1010.01999.2510.100.52110	INSURANCE - HEALTH ER	\$1,774,190.00	\$1,762,464.29	7% projected increase	-\$11,725.71
1010.01999.2510.100.52115	INSURANCE - DENTAL ER	\$104,410.00	\$86,438.97	Increase 0%- (December Enrollment)	-\$17,971.03
1010.01999.2510.100.52120	HSA CONTRIBUTION ER	\$193,750.00	\$172,500.00	\$2,500/\$1,250, benefits	-\$21,250.00
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$286,086.00	\$250,000.00	Review - Estimate based on salaries (FICA-all but Admin/teachers, Medicare-All) Medicare is 1.45% and SS is 7.65% of Gross Salary	-\$36,086.00

FY24 BOE Budget

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

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2580.100.51110	SALARY - IT DIRECTOR (0.8 FTE)	\$68,000.00	\$68,000.00	.8 BOE and .2 Town	\$0.00
1010.01999.2580.100.53500	CONTRACTED SERV-TECHNOLOGY	\$32,800.00	\$31,830.00	Azure (domain server \$5400), Firewall (6500), Security Monitoring (\$2500). Check Frontline (\$6979.15 (Applicant tracker), \$4644.14(Absence/substi tute tracker) Time/Attendance (\$5405.87)), iVisions costs (\$7300)	-\$970.00
1010.01999.2580.100.54320	Technology Related Repairs	\$4,000.00	\$5,000.00	District Equipment Repairs	\$1,000.00
1010.01999.2580.100.54430	RENTAL OF PRINTERS	\$58,000.00	\$57,349.24	Xerox printers\copiers, yearly \$42,000, overage \$10,000, smaller printers \$6,000	-\$650.76
1010.01999.2580.100.55300	Security/Communications District	\$1,240.00	\$1,240.00	Radio replacement BES	\$0.00
1010.01999.2580.100.56500	SUPPLIES-TECHNOLOGY RELATED	\$5,000.00	\$5,000.00	cabling, security tech camera	\$0.00
1010.01999.2580.100.57345	Hardware - District	\$53,452.00	\$77,837.00	See five year Technology plan. Some tech is will be funded for the last yr with ARP ESSER	\$24,385.00
1010.01999.2580.100.57350	Software - District	\$31,340.00	\$66,681.00	Not funded through ARP ESSER	\$35,341.00
1010.01999.2600.100.51110	SALARY - DIRECTOR OF FACILITIES	\$81,600.00	\$83,232.00		\$1,632.00
1010.01999.2600.100.54101	REFUSE REMOVAL	\$15,000.00	\$16,000.00		\$1,000.00

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$20,000.00	\$23,000.00	Regular maintenance and as needed	\$3,000.00
1010.01999.2600.100.54303	GROUNDS MAINTENANCE	\$17,000.00	\$20,000.00	Maintain grounds for athletics and grounds	\$3,000.00
1010.01999.2600.100.55200	PROPERTY & LIABILITY INSURANCE	\$74,753.00	\$76,985.29		\$2,232.29
1010.01999.2600.100.56100	SUPPLIES-BLDG., GROUNDS & EQUIP.	\$53,000.00	\$58,000.00		\$5,000.00
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$1,000.00	\$2,000.00		\$1,000.00
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$342,272.00	\$352,789.00	7 custodians	\$10,517.00
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$2,000.00	\$6,000.00		\$4,000.00
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/BUILDING	\$5,475.00	\$5,472.00		-\$3.00
1010.01999.2610.100.54301	BUILDING REPAIRS	\$40,000.00	\$45,000.00	Cost increases	\$5,000.00
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$27,836.00	\$29,000.00		\$1,164.00
1010.01999.2610.100.55800	TRAVEL - CUSTODIANS	\$0.00	\$0.00		\$0.00
1010.01999.2610.100.56220	ELECTRICITY	\$89,547.00	\$55,000.00	Estimate based on solar production	-\$34,547.00
1010.01999.2610.100.56230	PROPANE GAS-GENERATOR	\$1,500.00	\$0.00	Limited use with new boilers, no refill expected during 23-24	-\$1,500.00
1010.01999.2610.100.56240	FUEL OIL	\$96,663.00	\$129,988.00	estimated: 42,000 gallons at \$2.9997/gallon	\$33,325.00
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MAINTENANCE	\$16,500.00	\$17,000.00	repairs only= purchased contracts	\$500.00
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSABLE	\$781,333.00	\$827,441.00	(12) 72 Pass Buses \$326+ (1) WC Accessible x 182 days x \$326 + Mid day 43X181 and 1 tier X 163 X 5 days, Bus monitor \$23,892	\$46,108.00

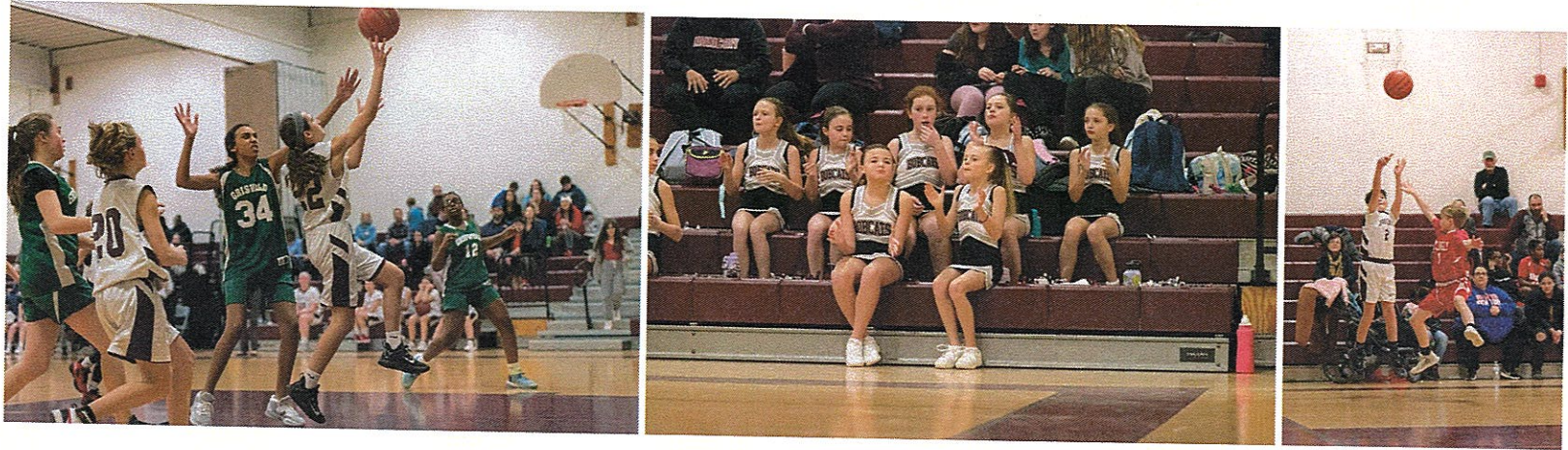
FY24 BOE Budget

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

This Budget Reflects:

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





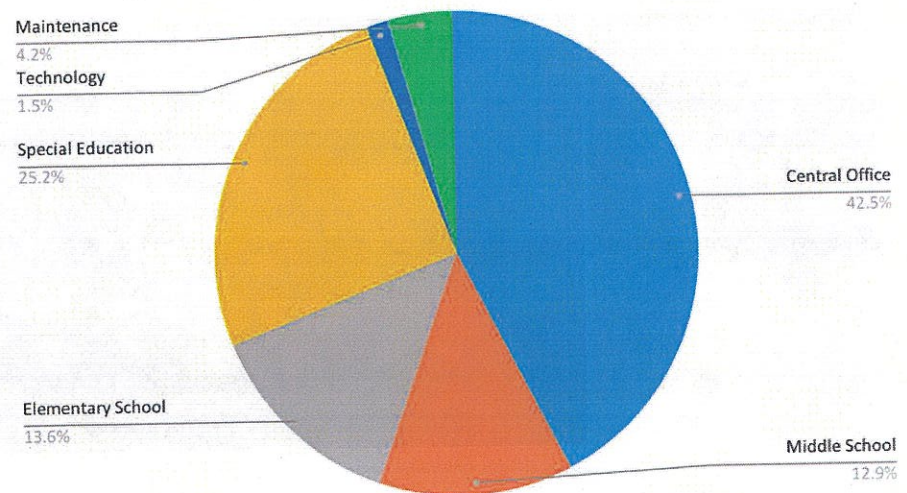
Budget By Location
Budget by Object
Grant Information
ESSER II and ARP ESSER III Grant Funds

Budget by Location

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

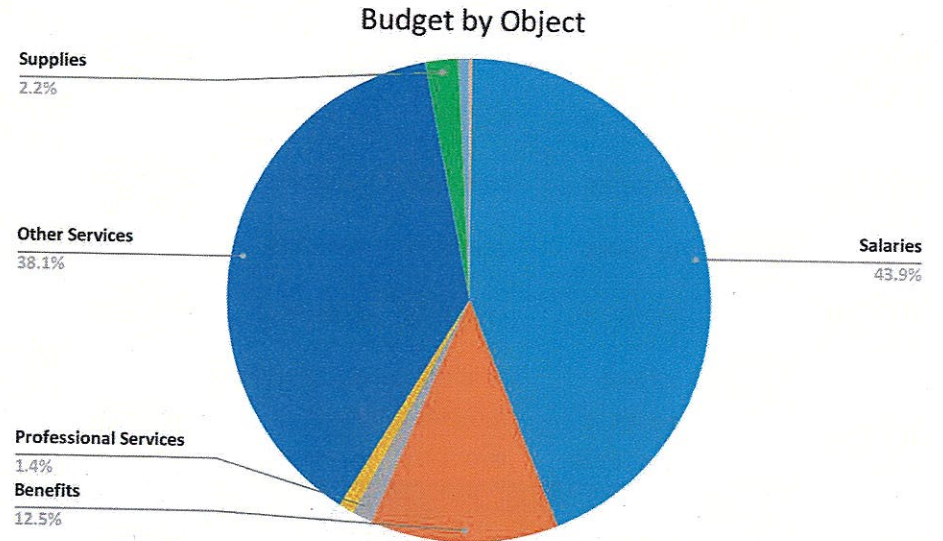
Brooklyn Public Schools Budget 2023-24	
Central Office	42.49%
Middle School	12.91%
Elementary School	13.65%
Special Education	25.23%
Technology	1.48%
Maintenance	4.25%

Percentage of Budget by Department



Budget by Object

BUDGET BY OBJECT			
1000	Salaries	\$9,491,641.60	43.87%
2000	Benefits	\$2,700,709.26	12.48%
3000	Professional Services	\$299,586.00	1.38%
4000	Contracted Services	\$214,424.24	0.99%
5000	Other Services	\$8,251,275.39	38.14%
6000	Supplies	\$474,405.52	2.19%
7000	Equipment	\$159,518.00	0.74%
8000	Dues and Fees	\$33,440.00	0.15%
9000	Other	\$10,000.00	0.05%



Grant Offset:

School Readiness:	\$ 81,451 Teacher Salaries	\$ 23,549 Para Salaries
Title I:	\$174,605 Teacher Salaries	
Title II:	\$ 25,837 Teacher Salaries	
IDEA 611	\$115,000 Teacher Salaries	\$136,520 Para Salaries
IDEA 619	\$ 10,688 Teacher Salaries	

Grant Information

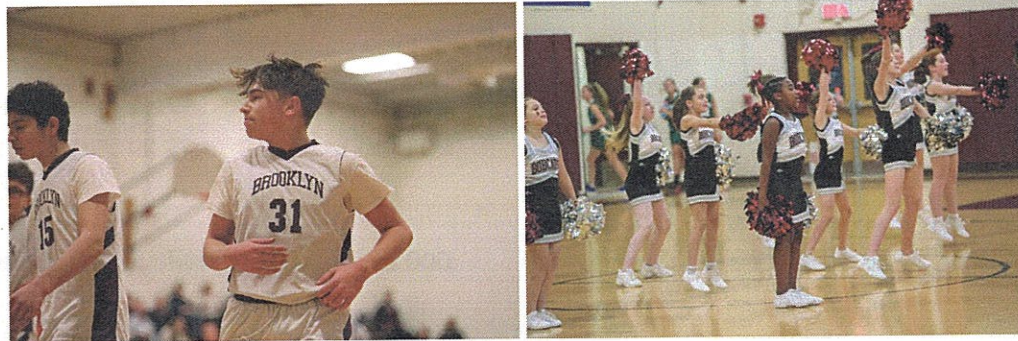
Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining	Print Version
23-572-0000000019-00000	Consolidated - Title I-A and Title II-A	Title I Part A	\$181,424.00	\$81,364.67	\$100,059.33	View
23-0000000019-00000	Consolidated - Title I-A and Title II-A	Title II Part A	\$26,455.00	\$12,688.45	\$13,766.55	View
23-0000000019-00000	IDEA	IDEA 611	\$244,439.00	\$53,076.96	\$191,362.04	View
23-0000000019-00000	IDEA	IDEA 619	\$10,965.00	\$4,928.29	\$6,036.71	View
23-0000000019-00000	Title IV Part A	Title IV Part A	\$13,119.00	\$0.00	\$13,119.00	View
23-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$113,400.00	\$56,700.00	\$56,700.00	View
23-0000000019-00000	School Readiness - Competitive Enrollment-based	School Readiness - Competitive Enrollment-based	\$11,520.00	\$0.00	\$11,520.00	View
23-0000000019-00000	School Readiness - Competitive Quality Enhancement	School Readiness - Competitive Quality Enhancement	\$3,881.00	\$1,816.46	\$2,064.54	View
23-0000000019-00000	State Adult Education - Cooperator	State Adult Education - Cooperator	\$65,112.00	\$23,679.00	\$41,433.00	View
Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining	Print Version
22-0000000019-00000	ARP IDEA	ARP IDEA 611	\$38,963.00	\$16,500.00	\$22,463.00	View
22-0000000019-00000	ARP IDEA	ARP IDEA 619	\$3,714.00	\$2,477.00	\$1,237.00	View
22-572-0000000019-00000	Consolidated - Title I-A and Title II-A	Title I Part A	\$175,673.00	\$175,106.31	\$566.69	View
22-0000000019-00000	Consolidated - Title I-A and Title II-A	Title II Part A	\$24,999.00	\$23,856.91	\$1,142.09	View
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Special Education Recovery Activities Grant	\$30,000.00	\$26,848.25	\$3,151.75	View
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Special Populations \$25K Recovery Grant	\$25,000.00	\$22,924.42	\$2,075.58	View
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Dyslexia Recovery Grant	\$3,900.00	\$927.38	\$2,972.62	View
22-0000000019-00000	IDEA	IDEA 611	\$233,619.00	\$210,395.52	\$23,223.48	View
22-0000000019-00000	IDEA	IDEA 619	\$10,678.00	\$10,678.00	\$0.00	View
22-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$113,400.00	\$113,400.00	\$0.00	View
22-0000000019-00000	School Readiness - Competitive Quality Enhancement	School Readiness - Competitive Quality Enhancement	\$3,881.00	\$3,881.00	\$0.00	View
22-0000000019-00000	Special Education Stipend	Special Education Activities	\$10,000.00	\$10,000.00	\$0.00	View
22-0000000019-00000	Special Education Stipend	Paraeducator Professional Development Activities	\$5,000.00	\$5,000.00	\$0.00	View
22-0000000019-00000	State Adult Education - Cooperator	State Adult Education - Cooperator	\$65,112.00	\$33,325.00	\$31,787.00	View

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

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

Supporting Documents

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



Brooklyn Public Schools Projected Enrollment 2023-24							
Brooklyn Elementary School	Pre-K	K	1	2	3	4	Total
Enrollment 2022-23	95	71	81	91	98	92	528
Current Number of Sections	3 (AM/PM)	4	5	5	5	5	
Average Class Size	15.8	17.8	16.2	18.2	19.6	18.4	
Anticipated Enrollment 2023-24	95	87	71	81	91	98	523
Projected Number of Sections	3 (AM/PM)	5	4	5	5	5	
Projected Class Size 23-24	15.8	17.4	17.75	16.2	18.2	19.6	
Staff: Teachers 27, SE Teachers 5, SE Programs 3, SW 1+1, PSY .5, Coach 1, Rdg 2, Math 1, BCBA .2							
Brooklyn Middle School	5	6	7	8			Total
Enrollment 2022-2023	91	84	104	78			357
Current Number of Sections	5	4	5	4			
Average Class Size	18.2	21.0	20.8	19.5			
Anticipated Enrollment 2023-2024	92	91	84	104			371
Projected Number of Sections	5	5	5	5			
Average Class Size 23-24	18.4	18.2	16.8	20.8			
Staff: Teachers 19 +1, SE Teachers 4, SE Programs 2, SW 2, PSY .5, Rdg 1, Math 1, Coach 1, BCBA .2							
BES TOTAL ENROLLMENT IN DISTRICT PK-4			2022-23	528	2023-24	523	
BMS TOTAL ENROLLMENT IN DISTRICT 5-8			2022-23	357	2023-24	371	
Total Enrollment			2022-23	885	2023-24	894	

FY24 BOE Budget

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

Estimated High School Tuition

2023-2024 Estimated Brooklyn High School Population										Anticipated 9th graders: 82 (est. 70% WA, 25% KHS until confirmed)										82			
34 as of 2/13/2023 (12-2nd choice)				7 as of 1/26/2023 (9 - 2nd choice)				0 as of 12/22/2022				21 as of 1/17/2023				2 as of 1/17/2023				2 as of 1/26/2023			
Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ellis			NFA			QMC							
	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total					
9	55	67	12	13	25	12	0	5	5	9	9	0	2	1	1	2	3	-1					
10	67	41	-26	25	10	-15	5	0	-2	9	14	-5	2	2	0	3	0	3					
11	41	54	13	10	21	11	0	3	3	14	15	-1	2	2	0	0	3	-3					
12	54	32	-22	21	17	-4	3	0	-3	15	17	-2	6	6	0	3	1	2					
Tuition	\$16,693	\$15,875	\$3,855,767	\$14,142	\$14,637	\$975,798	\$7,240	\$7,098	\$57,920	\$0	\$0	\$0	\$14,632	\$13,843	\$180,952	\$5,490	\$5,330	\$43,919					
Total	219	200	19	69	73	-4	8	8	0	47	55	-8	12	11	1	8	7	1					
*Contract based on 10/1/22 enrollment from previous year Bill based on 219 students 10/2022 5.15% confirmed 0 as of 1/17/2023				*Contract based on 10/1/23 enrollment from current year Bill is based on enrolled students 10/1/23 (69) Tuition decreased, confirmed 1/17/23 as of 1/17/2023				2% estimate 0 as of 1/17/2023				7.25% confirmed 1/25/23 Bill based on 11 students 10/2022 as of 1/17/2023				Confirmed 3% as of 1/17/2023							
Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			Plainfield High School			ACT							
	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total					
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0					
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
11	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0					
12	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	0					
Tuition	\$11,741	\$11,741	\$0	\$8,059	\$7,979	\$0	\$13,288	\$12,689	\$0	\$0	\$0	\$0	\$14,814	\$14,524	\$14,814	\$7,197	\$7,021	\$7,197					
Total	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	1					
Confirmed: NC				1% estimate				2.7% increase as of 2/1/2023				2% estimate				estimate 2.5%							
				22-23				Total Enrollment: 355															
				23-24				Total Enrollment: 363															
22-23 Tuition \$4,682,351				23-24 Tuition \$4,873,441				Tuition includes ALL listed, including charter and magnet schools but NOT Voag Change \$191,090															
2021-22 Voag \$70,982				22-23 Vo-Ag Tuition \$57,920				Change -\$13,062															
Building/Project Fees 2023-24:				WA \$493/student X 219 not added to this tuition: \$107,967																			
				KHS: \$2121/student not added X 71: \$150,591																			

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

FY24 BOE Budget

School	Job Title Description	2023-2024	Step	Degree	Grant Offset
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$64,694		6 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$70,833		8 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$62,238		5 MA	
BES	Teacher	\$88,960		11 MA	\$40,725.00 SR
BES	Teacher	\$70,833		8 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$59,783		4 MA	\$46,712.00 T1
BES	Teacher	\$59,783		4 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$77,383		10 MA	
BES	Teacher	\$77,383		10 MA	
BES	Teacher	\$54,461		4 BA	
BES	Teacher	\$52,413		3 BA	
BES	Teacher	\$57,735		3 MA	
BES	Teacher	\$64,694		6 MA	
BES	Teacher	\$62,238		5 MA	\$40,726.00 SR
BES	Teacher	\$62,238		5 *MA	
BES	Teacher	\$55,688		2 MA	
BES	Teacher	\$57,735		3 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$54,461		4 BA	
BES	Teacher	\$67,559		7 MA	
BES	Teacher	\$64,694		6 MA	
BES	Teacher	\$50,366		2 BA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
BES	Teacher	\$88,960		11 MA	
		\$2,581,612			\$128,163.00
Brooklyn Elementary School		\$2,453,449.00			

FY24 BOE Budget

School	Job Title Description 2023-2024	Step	Degree	Grant Offset	
BMS	Teacher	\$62,238	5 MA		
BMS	Teacher	\$59,783	4 MA		
BMS	Teacher	\$59,783	4 MA		
BMS	Teacher	\$64,694	6 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$90,758	11 6th		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$77,383	10 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$77,383	10 MA		
BMS	Teacher	\$67,559	7 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$90,758	11 6th		
BMS	Teacher	\$88,960	11 MA		
BMS	Teacher	\$77,383	10 MA		
BMS	Teacher	\$79,529	11 BA		
BMS	Teacher	\$88,960	11 MA	\$62,770.91 T1, T2	\$38914 Title I, \$23,856.91 Title II
BMS	Teacher	\$59,793	4 MA		
BMS	Teacher	\$88,960	11 MA		
BMS	ISS	\$31,899	Nonaffiliated		24.50/hr 186 days 7 hrs per day
		\$2,324,101		\$151,749.91	
Brooklyn Middle School		\$2,172,351.09			

FY24 BOE Budget

BMS SW	Teacher	\$87,431	11 6th		
BMS SW	Teacher	\$87,431	11 6th	\$50,000.00	IDEA 611
BES SW	Teacher	\$87,431	11 6th	\$50,000.00	IDEA 611
BES SW	Teacher	\$57,735			
		\$320,028		\$100,000.00	\$189,575
		\$220,028			
Dist	PSY	90758			
		\$90,758	11 6th		
BES SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$57,735	3 MA		
BES SE	Teacher	\$88,960	11 MA		
BMS SE	Teacher	\$77,383	10 MA		
BES SE	Teacher	\$59,783	4 MA		
BMS SE	Teacher	\$62,238	5 MA		
BES SE	Teacher	\$88,960	11 MA		
BMS SE	Teacher	\$70,833	8 MA		
BMS SE	Teacher	\$52,413	3 BA		
BMS SE	Teacher	\$88,960	11 MA		
BMS SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$88,960	11 MA		
BES SE	Teacher	\$77,383	10 MA		
		\$991,528		\$0.00	
					\$0
BES/BMS	Speech Pathologist	\$63,875	4 6th		
BES/BMS	Speech Pathologist	\$68,787	6 6th	\$10,688.00	IDEA 619
		\$132,662			
		\$121,974			
DIST	BCBA (.45 FTE)	\$25,841	11 6th	\$15,000.00	IDEA 611
		\$25,841		\$15,000.00	

FY24 BOE Budget

DAC	Job Description	Description	23-24 Regular Pay Rate Amount	23-24 Estimated Salary	Step	Degree	Grant Offset
Calculation based on 191 days							
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30-3:30	\$20.13	\$26,914	3	degree 8/31/20	
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30-3:30	\$19.57	\$26,165	2	degree	
BES	Paraprofessional	19.5 hours week	\$20.13	\$14,995	3	degree	
BES	Paraprofessional	8:30-3:30	\$18.61	\$24,882	2	NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	degree	
BES	Paraprofessional	8:45 - 3:15	\$19.18	\$23,812	3	NA	
BES	Paraprofessional	8:30-3:30	\$20.13	\$26,914	3	degree	
BES	Paraprofessional	8:30-1:00	\$20.13	\$17,302	3	degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	Degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	Degree	
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	Degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644	3	NA	\$22,000.00 IDEA
BES	Paraprofessional	8:45-3:15	\$19.18	\$24,728	3	NA	
BES	Paraprofessional	8:30-3:30	\$19.18	\$25,644	3	NA	\$16,838.00 IDEA
BES	Paraprofessional	8:45-3:15	\$19.18	\$24,728	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30-3:30	\$19.57	\$26,165	2	Degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	Degree	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	Degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644	3	NA	\$0.00 Check ESSER II
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	Degree	\$23,000.00 IDEA
BES	Paraprofessional	8:45 - 3:15	\$19.18	\$24,728	3	NA	
KHS	Paraprofessional	7:30-2:30/7:30-1	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:45-3:15	\$18.61	\$23,104	2	NA	
BES	Paraprofessional	8:30-3:30	\$18.61	\$24,882	2	NA	
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	degree	\$23,549.00 SR
BES	Paraprofessional	8:30 - 3:30	\$20.13	\$26,914	3	degree	
BES	Paraprofessional	8:30 - 3:30	\$19.18	\$25,644	3	NA	
BES	Paraprofessional	8:30-3:30	\$18.61	\$24,882	2	NA	
BES	Paraprofessional	8:45-3:15	\$19.18	\$24,728	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$18.61	\$24,882	2	NA	
\$22/hr X 3 hours X 181 days X 2 monitors				\$23,892			
				\$958,919			

FY24 BOE Budget

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

FY24 BOE Budget

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

Thank you for supporting the Brooklyn Public Schools! Questions: budgetquestions@brooklynschools.org

