



TOWN OF BROOKLYN

P.O. Box 356 - Route 6 and 169
BROOKLYN, CONNECTICUT 06234

OFFICE OF SELECTMEN
(860) 779-3411 Option 2

TOWN CLERK
(860) 779-3411 Option 4

TAX COLLECTOR
(860) 779-3411 Option 5

ASSESSOR
(860) 779-3411 Option 6

Brooklyn Board of Finance
Special Meeting Agenda
Wednesday, May 6, 2020
7:00pm via Cisco Webex Meeting

RECEIVED
TOWN CLERK'S OFFICE
2020 MAY -5 AM 10:21
Association of Boards
of Finance

To join this meeting via the web or phone, follow the below instructions:

Web

www.webex.com

On the top right, click Join

Enter meeting information: 713320662

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Phone

Dial 1-408-418-9388

Enter meeting number 713320662

You can bypass attendee number by pressing #

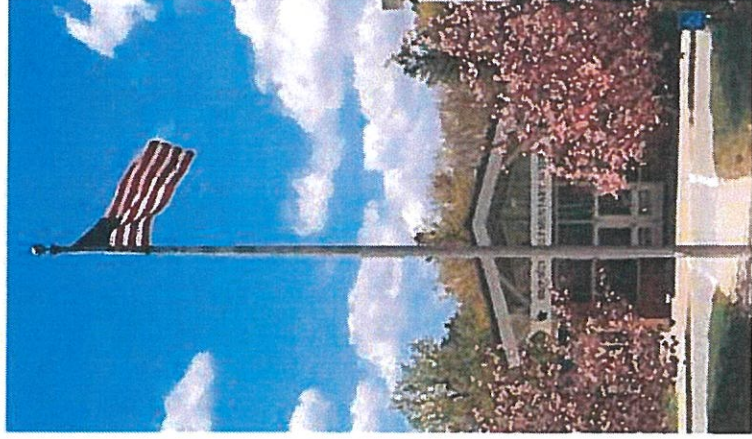
Agenda:

1. Determination of quorum and opening of meeting.
2. Public Comment
3. Presentation of Board of Education's Proposed 2020-2021 Budget Request: Mae Lyons and Patricia Buell with questions as necessary from BoF members.
4. Motion to receive budget request for further consideration.
5. Public Comment
6. Adjournment

Jeffrey Otto MB

Jeffrey Otto
BoF Chairman

Attachments:



Brooklyn Public Schools
Board of Education
Approved Budget 2020-2021

Approved by Board of Education 4/22/2020

Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson

Mr. Justin Phaiah

Dr. Melissa Perkins-Banas, Vice Chair

Mrs. Tana Jolley

Mr. Keith Atchinson, Secretary

Mrs. Carolyn Hackbarth

Brooklyn Public Schools Administrative Team

Superintendent: Patricia L. Buell

Special Education Director: Amanda Brown

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

Brooklyn Middle School: Heather Tamsin, Principal; Josh Torchia, Assistant Principal

Mission Statement: The Brooklyn School will foster a drive for learning within each student that will allow that student to 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.

4/22/2020 BOE Approved
Budget

Proposed Estimate of Expenditures for 2020-21		2020-21 Board of Education Request	65% Excess Cost Funds (4.5 X PPE)	Capital Expenditures	2019-20 Board of Education Approved Budget	Budget Variance
Elementary School Total	Total Expenditure	\$2,973,467	\$0	\$0	\$2,667,361	-\$29,304
Middle School Total	\$2,724,533	\$2,475,193	\$0	\$0	\$2,557,542	-\$82,349
Central Office Total	\$8,837,929	\$8,788,892	\$0	\$0	\$8,241,061	\$527,831
Grounds and Maintenance Total	\$836,921	\$831,921	\$0	\$0	\$946,457	-\$114,536
Special Education Total	\$5,582,002	\$4,589,928	\$30,000	\$18,000	\$4,250,347	\$339,581
Total	\$20,954,852	\$19,303,991	\$690,000	\$268,415	\$18,652,768	\$641,223
As of 2/27/2020/2020		\$19,303,991				
2020-21 Request for Budget		\$641,223				
2020-21 Increase Requested		3.44%				
Percentage Increase						

Budget Workshops

Budget workshop meetings:
January 8, 2020 5:00-7:00 PM
January 29, 2020 6:00-7:00 PM
February 26, 2020 6:00-7:00 PM
March 11, 2020 6:00-7:00 PM
March 25, 2020 6:00-7:00 PM
April 8, 2020 6:00-7:00 PM Telephonic
April 22, 2020 6:00-7:00 PM Zoom Meeting will be
streamed on Brooklyn Public Schools, CT
Facebook page

	Budget Request	Increase Requested	% Increase
Administrators shared priorities	\$20,364,891	\$1,696,370	9.09%
Superintendent shared estimate of expenditures for Board discussion	\$19,991,376	\$1,328,608	7.12%
Board reduced the budget by \$373,515 at the Board meeting	\$19,844,058	\$1,181,290	6.33%
Board reduced budget by \$265,361 at the Board meeting	\$19,726,712	\$1,063,944	5.70%
Canceled 4/3 Adjustment: retirements/resignations, grant	\$19,726,712	\$1,063,944	5.70%
No action was taken on new items.			
Board of Education Voted to forward a this budget to the Board of Finance	\$19,303,991	\$641,223	3.44%

4/22/2020 BOE Approved Proposed Estimate of Expenditures for 2020-21

Elementary School Total	Middle School Total	Central Office Total	Grounds and Maintenance Total	Special Education Total	Total	2020-21 Board	Grant Funded	Medical	65% Excess	Donations	Capital	2019-20 Board	Budget
\$2,973,467	\$2,638,057	\$214,894	\$214,894	\$0	\$2,973,467	\$2,638,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	-\$29,304
\$2,724,533	\$2,475,193	\$104,441	\$104,441	\$0	\$2,724,533	\$2,475,193	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,542	-\$82,349
\$8,837,929	\$8,768,892	\$59,537	\$59,537	\$0	\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,061	\$527,831
\$836,921	\$831,921	\$0	\$0	\$0	\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$114,536
\$5,582,002	\$4,589,928	\$254,074	\$254,074	\$30,000	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
\$20,954,852	\$19,303,991	\$632,946	\$632,946	\$30,000	\$20,954,852	\$19,303,991	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,662,768	\$641,223

Estimate of Expenditures for 2020-21: Brooklyn Elementary School

101001901100010051103	Salaries-Substitutes-Elementary	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$2,000
101001901100010051111	Salaries-Teachers-Elementary	\$2,358,516	\$2,143,822	\$214,894	\$2,358,516	\$2,143,822	\$214,894	\$0	\$0	\$0	\$0	\$2,100,383	\$43,239
101001901100010056100	General Supplies-Reg. Ed-Elementary	\$6,662	\$6,662	\$0	\$6,662	\$6,662	\$0	\$0	\$0	\$0	\$0	\$5,168	\$1,494
101001901100010056110	Instructional Supplies-Reg. Ed-Elementary	\$13,887	\$13,887	\$0	\$13,887	\$13,887	\$0	\$0	\$0	\$0	\$0	\$13,410	\$477
101001901100010056400	Books-Elementary	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$2,000	\$3,500
101001901100010056410	Textbooks-Elementary	\$16,251	\$16,251	\$0	\$16,251	\$16,251	\$0	\$0	\$0	\$0	\$0	\$10,732	\$5,519
101001901100010056430	Periodicals-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,182	-\$2,182
101001901100010057345	Instructional Equip.-Reg. Ed-Elementary	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$1,000	-\$1,000
101001901100010057345	Instructional Equip-Technology	\$74,680	\$0	\$0	\$74,680	\$0	\$0	\$0	\$0	\$0	\$74,680	\$0	\$0
101001901100010057350	Technology Software	\$36,056	\$0	\$0	\$36,056	\$0	\$0	\$0	\$0	\$0	\$36,056	\$0	\$0
101001901260010054300	Technology Equipment Repairs	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
101001901213010051110	SALARY - SCHOOL NURSE ELEM	\$56,595	\$56,595	\$0	\$56,595	\$56,595	\$0	\$0	\$0	\$0	\$0	\$56,595	\$0
101001901213010053400	Professional Services- Health	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0
101001901213010056100	General Supplies-Nurse's Office-Elementary	\$648	\$648	\$0	\$648	\$648	\$0	\$0	\$0	\$0	\$0	\$625	\$23
101001901214010053400	Professional Services- assessments	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$2,500	\$500
101001901221310053200	Professional ED Services-Elementary	\$18,500	\$18,500	\$0	\$18,500	\$18,500	\$0	\$0	\$0	\$0	\$0	\$22,000	-\$3,500
101001901222010051111	SALARY - LIBRARIAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,485	-\$82,485
101001901222010056100	Library Supplies-Elementary	\$283	\$283	\$0	\$283	\$283	\$0	\$0	\$0	\$0	\$0	\$27	\$256
101001901222010056420	Library Books-Elementary	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$5,000	-\$2,500
101001901222010056430	Library Periodicals-Elementary	\$266	\$266	\$0	\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$345	-\$79
101001901222010056100	Dues and Fees-Library-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,249	-\$2,249
101001901222010057350	Library Software-Elementary School	\$2,280	\$0	\$0	\$2,280	\$0	\$0	\$0	\$0	\$0	\$2,280	\$0	\$0
101001901223010058100	Dues and Fees-Tech Related-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,241	-\$15,241
101001901223010058100	Salary-Principals-Elementary	\$230,705	\$230,705	\$0	\$230,705	\$230,705	\$0	\$0	\$0	\$0	\$0	\$226,182	\$4,523
101001901241010051100	Salary-Secretaries/Clerk-Elementary	\$55,955	\$55,955	\$0	\$55,955	\$55,955	\$0	\$0	\$0	\$0	\$0	\$54,390	\$1,565
101001901241010051110	Salary-Health Para	\$17,810	\$17,810	\$0	\$17,810	\$17,810	\$0	\$0	\$0	\$0	\$0	\$0	\$17,810
101001901241010056120	Admin. Supplies-Principal's Office-Elementary	\$4,500	\$4,500	\$0	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$2,474	\$2,026
101001901241010056100	Dues and Fees-Principal's Office-Elementary	\$2,733	\$2,733	\$0	\$2,733	\$2,733	\$0	\$0	\$0	\$0	\$0	\$2,733	\$0
101001901256010055300	Office Security/Communications-Elementary	\$640	\$640	\$0	\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$640	\$0
101001901270010055150	Field Trips-Elementary	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	\$3,500	-\$3,500
Elementary School Total		\$2,873,467	\$2,638,057	\$214,894	\$2,873,467	\$2,638,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	-\$29,304

****2020-21 Board of Education Budget**

4/22/2020 BOE Approved Proposed Estimate of Expenditures for 2020-21

	Total	2020-21 Board	Grant Funded	Medicaid	65% Excess	Donations	Capital	2019-20 Board	Budget
Elementary School Total	\$2,973,467	\$2,838,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	-\$29,304
Middle School Total	\$2,724,533	\$2,475,193	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,542	-\$82,349
Central Office Total	\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,061	\$527,831
Grounds and Maintenance Total	\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$846,457	-\$114,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$590,000	\$0	\$18,000	\$4,250,347	\$339,581
Total	\$20,954,852	\$19,303,991	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,662,768	\$641,223
Estimate of Expenditures for 2020-21: Brooklyn Middle School									
101001951100010051103	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$59,600	-\$2,600
Salaries-Substitute Teachers-Middle School									
101001951100010051111	\$2,051,792	\$1,947,351	\$104,441	\$0	\$0	\$0	\$0	\$1,953,337	-\$5,986
Salaries-Teachers-Middle School									
101001951100010056410	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,508	-\$8
Textbooks-Middle School									
101001951100010058100	\$4,015	\$4,015	\$0	\$0	\$0	\$0	\$0	\$3,969	\$46
Dues and Fees-Middle School									
101001951213010051110	\$49,324	\$49,324	\$0	\$0	\$0	\$0	\$0	\$47,124	\$2,200
SALARY - SCHOOL NURSE									
101001951213010053400	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Professional Services- Health									
101001951213010058900	\$1,069	\$1,069	\$0	\$0	\$0	\$0	\$0	\$611	\$458
Supplies-Medical-Middle School									
101001951214010053400	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$0	\$2,300	\$0
Professional Services- assessments									
101001951220010058110	\$20,647	\$20,647	\$0	\$0	\$0	\$0	\$0	\$17,147	\$3,500
Instructional Supplies-Middle School									
101001951220010057300	\$9,900	\$0	\$0	\$0	\$0	\$0	\$9,900	\$0	\$0
New Instructional Equipment-Middle School									
101001951100010057350	\$40,064	\$0	\$0	\$0	\$0	\$0	\$40,064	\$0	\$0
Technology Software									
101001951260010054300	\$2,275	\$2,275	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275
Technology Equipment Repairs									
101001951251010057300	\$80,820	\$0	\$0	\$0	\$0	\$10,000	\$70,820	\$0	\$0
Instructional Equip- Technology									
101001951221310053200	\$19,147	\$19,147	\$0	\$0	\$0	\$0	\$0	\$16,100	\$3,047
Instr. Services-Middle School									
101001951222010051111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,485	-\$82,485
SALARY - LIBRARIAN									
101001951222010056420	\$2,020	\$2,020	\$0	\$0	\$0	\$0	\$0	\$4,440	-\$2,420
Library Books and Supplies-Middle School									
101001951222010056430	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$4,064	-\$3,564
Periodicals-Middle School & Library									
101001951222010057350	\$1,390	\$0	\$0	\$0	\$0	\$0	\$1,390	\$0	\$0
Library Software-Middle School									
101001951223010054320	\$2,275	\$2,275	\$0	\$0	\$0	\$0	\$0	\$4,512	-\$2,237
Repairs-Tech Equip-Instructional-Middle School									
101001951223010056500	\$10,225	\$0	\$0	\$0	\$0	\$0	\$10,225	\$0	\$0
Instructional Supplies-Technology									
101001951230010056120	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$6,047	-\$1,047
Admin. Supplies-Middle School									
101001951241010051100	\$230,705	\$230,705	\$0	\$0	\$0	\$0	\$0	\$226,182	\$4,523
Salary-Principals-Middle School									
101001951241010051110	\$55,955	\$55,955	\$0	\$0	\$0	\$0	\$0	\$54,390	\$1,565
Salary-Secretaries-Middle School & clerk									
101001951250010053520	\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0
Other Tech Services-Instruction-Middle School									
101001951265010055300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Security/Communications-Middle									
101001951270010055150	\$28,225	\$23,725	\$0	\$0	\$2,500	\$0	\$0	\$23,780	-\$55
Field Trips/Athletics-Middle School									
101001951290090051151	\$32,245	\$32,245	\$0	\$0	\$0	\$0	\$0	\$31,092	\$1,153
SALARY-ATHLETICS STAFF									
101001951290090053540	\$4,980	\$4,980	\$0	\$0	\$0	\$0	\$0	\$5,184	-\$204
REFEREES-STUDENT SPORTS									
101001951290090056900	\$4,260	\$4,260	\$0	\$0	\$0	\$0	\$0	\$4,770	-\$510
Co-Curricular Supplies-Middle School									
Middle School Total	\$2,724,533	\$2,475,193	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,542	-\$82,349

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****2020-21 Board of Education Budget**

4/22/2020 BOE Approved Proposed Estimate of Expenditures for 2020-21

		Total	2020-21 Board	Grant Funded	Medicaid	65% Excess	Donations	Capital	2019-20 Board	Budget
Elementary School Total		\$2,973,467	\$2,638,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	-\$29,304
Middle School Total		\$2,724,533	\$2,475,183	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,542	-\$82,349
Central Office Total		\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,061	\$527,831
Grounds and Maintenance Total		\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$114,536
Special Education Total		\$5,592,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
Total		\$20,954,852	\$19,303,991	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,662,768	\$641,223
Estimate of Expenditures for 2020-21: Central Office										
101001999100010052510	TUITION REIMBURSEMENT	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$3,000
101001999100010055301	POSTAGE	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,000	\$500
101001999210010055600	TUITION-HIGH SCHOOL	\$4,863,946	\$4,863,946	\$0	\$0	\$0	\$0	\$0	\$4,487,240	\$396,706
101001999210010055610	TUITION-VO AG	\$69,595	\$69,595	\$0	\$0	\$0	\$0	\$0	\$41,757	\$27,838
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$30,379	\$30,379	\$0	\$0	\$0	\$0	\$0	\$29,221	\$1,158
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$65,112	\$27,575	\$37,537	\$0	\$0	\$0	\$0	\$33,956	-\$6,381
101001999232010051100	SALARY- SUPERINTENDENT	\$160,992	\$160,992	\$0	\$0	\$0	\$0	\$0	\$159,000	\$1,992
101001999232010051110	SALARY - FINANCIAL SECRETARIES (2FTE)	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$185,000	-\$82,000
	DIRECTOR OF HR/SECRETARY (3+4FTE)	\$41,097	\$41,097	\$0	\$0	\$0	\$0	\$0	\$0	\$41,097
	56 FTE BUSINESS MANAGER	\$50,500	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
101001999251010052900	PAYROLL SERVICES	\$36,141	\$36,141	\$0	\$0	\$0	\$0	\$0	\$0	\$36,141
101001999270010055100	TRANS/LOCAL&HIGHREIMBURSEABLE 3%	\$896,695	\$874,695	\$22,000	\$0	\$0	\$0	\$0	\$992,732	-\$118,037
101001999232010055300	TELEPHONE-SUPT.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	-\$2,200
101001999232010055800	TRAVEL - SUPT. OFFICE	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0
101001999232010058100	DUES & FEES - SUPT.	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	-\$4,000
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,500	-\$2,500
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$62,700	\$62,700	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
101001999250010051152	SALARY SUMMER IT SERVICES	\$7,400	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$7,400
101001999250010054430	RENTAL OF COMPUTERS/PRINTERS	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$42,600	\$20,100
101001999251010052100	INSURANCE- HEALTH, 19.5%- .5%	\$1,301,758	\$1,301,758	\$0	\$0	\$0	\$0	\$0	\$33,400	\$18,600
	INSURANCE-HSA	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$1,414,000	-\$112,242
	INSURANCE-DENTAL	\$88,373	\$88,373	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,373
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$227,180	\$227,180	\$0	\$0	\$0	\$0	\$0	\$233,402	-\$73,402
101001999251010052600	UNEMPLOYMENT	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$228,735	-\$1,555
101001999251010052700	WORKERS' COMPENSATION	\$82,500	\$82,500	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0
101001999251010052800	LIFE INSURANCE	\$18,228	\$18,228	\$0	\$0	\$0	\$0	\$0	\$75,000	\$7,500
101001999251010053020	LEGAL SERVICES	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$17,816	\$412
101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
101001999251010055400	ADVERTISING	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$13,000
101001999251010058100	DUES & FEES BOARD	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$7,230	-\$230
101001999251010059140	CONTINGENCY	\$50,000	\$40,500	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
101001999270010055260	TRANS VEHICLE-GAS/DIESEL 2 1484 * 42 000 + SAVERWAY	\$97,733	\$97,733	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,500
101001999310010051131	SALARY - CAFETERIA OT	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$106,972	-\$9,239
101001999220010055300	TELEPHONE - INSTRUCTIONAL	\$12,300	\$12,300	\$0	\$0	\$0	\$0	\$0	\$300	\$0
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$5,500	\$6,800
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$20,000	-\$10,000
Central Office Total		\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,051	\$527,831

4/22/2020 BOE Approved Proposed Estimate of Expenditures for 2020-21

	Total	2020-21 Board	Grant Funded	Medicaid	65% Excess	Donations	Capital	2019-20 Board	Budget
Elementary School Total	\$2,973,467	\$2,638,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	-\$29,304
Middle School Total	\$2,724,533	\$2,475,193	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,542	-\$82,349
Central Office Total	\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,061	\$527,831
Grounds and Maintenance Total	\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$114,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
Total	\$20,954,852	\$19,303,991	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,662,768	\$641,223

Estimate of Expenditures for 2020-21: Grounds and Maintenance

101001999261010051104	SALARY- CUSTODIAL SUBS	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0
101001999261010051110	SALARY- CUSTODIANS AND .5 SUPERVISOR	\$324,242	\$324,242	\$0	\$0	\$0	\$0	\$380,152	-\$55,910
101001999261010051130	SALARY - CUSTODIAL OT	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$21,000	\$13,000
101001999260010054101	REFUSE REMOVAL \$1100*12	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$18,000	-\$4,800
101001999260010054300	EQUIPMENT REPAIRS	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$19,075	-\$4,075
101001999261010054301	BUILDING REPAIRS	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$36,000	\$0
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$15,730	\$270
101001999260010054303	GROUND MAINTENANCE	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$0
101001999261010054411	WATER/SEWAGE SERVICES	\$23,500	\$23,500	\$0	\$0	\$0	\$0	\$23,000	\$500
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$76,000	-\$7,000
101001999261010055800	TRAVEL - CUSTODIANS	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	-\$2,000
101001999260010056100	SUPPLIES-BLDG., GROUND & EQUIP.	\$90,000	\$85,000	\$0	\$0	\$0	\$0	\$91,800	-\$6,800
101001999261010056220	ELECTRICITY (estimate \$60K savings)	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$150,700	-\$60,700
101001999261010056230	PROPANE GAS-GENERATOR	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0
101001999261010056240	FUEL OIL 2.1454 *48,000 HEAT	\$102,979	\$102,979	\$0	\$0	\$0	\$0	\$80,000	\$12,979
Grounds and Maintenance Total	\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$114,536

****2020-21 Board of Education Budget**

4/22/2020 BOE Approved Proposed Estimate of Expenditures for 2020-21

	Total	2020-21 Board	Grant Funded	Medicaid	65% Excess	Donations	Capital	2019-20 Board	Budget
Elementary School Total	\$2,973,467	\$2,638,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	-\$29,304
Middle School Total	\$2,724,533	\$2,475,193	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,542	-\$82,349
Central Office Total	\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,061	\$527,831
Grounds and Maintenance Total	\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$114,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$590,000	\$0	\$18,000	\$4,250,347	\$339,581
Total	\$20,954,852	\$19,303,891	\$832,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,662,768	\$641,223
Estimate of Expenditures for 2020-21: Special Education									
101001999120020051104	\$33,880	\$33,880	\$0	\$0	\$0	\$0	\$0	\$26,000	\$7,880
SALARY - PARAPROF. SUBISPEC.ED									
101001999120020051111	\$838,335	\$838,335	\$0	\$0	\$0	\$0	\$0	\$723,684	\$114,651
SALARY-SPECIAL EDUCATION TEACHERS									
101001999120020051111	\$4,982	\$4,982	\$0	\$0	\$0	\$0	\$0	\$0	\$4,982
SALARY-SPECIAL EDUCATION TEACHERS: ESY									
101001999120020051112	\$983,205	\$849,656	\$143,549	\$0	\$0	\$0	\$0	\$673,830	\$175,826
SALARY-PARAPROFESSIONALS SPEC. ED.									
101001999120020051112	\$24,801	\$24,801	\$0	\$0	\$0	\$0	\$0	\$0	\$24,801
SALARY-PARAPROFESSIONALS SPEC. ED. ESY									
101001999120020053200	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Staff Development-Special Ed									
101001999120020053520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	-\$5,000
Other Technical Services									
101001999120020055630	\$1,162,274	\$817,274	\$0	\$0	\$345,000	\$0	\$0	\$780,278	\$36,996
TUITION-SPECIAL ED-PRIVATE									
101001999120020055640	\$1,429,796	\$764,796	\$0	\$0	\$345,000	\$0	\$0	\$1,066,669	-\$281,873
TUITION-SPEC. ED-IN STATE LEA									
101001999120020055650	\$87,851	\$87,851	\$0	\$0	\$0	\$0	\$0	\$71,701	\$16,150
TUITION-SPEC. ED-PRIV.-OUT OF STATE									
101001999120020055110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	-\$15,000
INSTRUCTIONAL SUPPLIES-SPEC. ED									
101001999120020057345	\$5,600	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
INSTRUCTIONAL EQUIPMENT-SPECIAL EDUCAT									
101001999120020057350	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0
Technology Software-Special Ed									
101001999120020058100	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$800	\$0
Dues and Fees-Spec. Ed									
101001999125020051111	\$189,746	\$179,221	\$10,525	\$0	\$0	\$0	\$0	\$146,814	\$32,407
SALARY-SPEECH THERAPIST									
101001999120020051100	\$112,881	\$112,881	\$0	\$0	\$0	\$0	\$0	\$110,668	\$2,213
SALARY- STUDENT SERVICES DIRECTOR									
101001999120020051110	\$47,050	\$47,050	\$0	\$0	\$0	\$0	\$0	\$47,050	\$0
SALARY - SECRETARY, SPECIAL ED									
101001999120020053300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TELEPHONE-SPECIAL ED OFFICE									
101001999120020055800	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0
TRAVEL - DIR. OF STUDENT SERVICES OFFICE									
101001999120020055820	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
ADMIN SUPPLIES-DIR. OF STUDENT SERV.									
101001999120020051111	\$79,841	\$79,841	\$0	\$0	\$0	\$0	\$0	\$77,383	\$2,458
SALARY - PSYCHOLOGIST-SP.ED.									
101001999120020059400	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
HEALTH EXAMS- PSYCHOLOGICAL									
101001999120020051111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SALARY-OCCUPATIONAL THERAPIST									
101001999120020053200	\$69,000	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$100,000	-\$61,000
INSTR. SERVICES- PHYSICAL THERAPY									
101001999120020053200*	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
INSTR. SERVICES- OCCUPATIONAL THERAPY									
101001999120020053200*	\$76,440	\$76,440	\$0	\$0	\$0	\$0	\$0	\$0	\$76,440
INSTR. SERVICES- NURSING SERVICES									
101001999120020051110	\$290,360	\$190,360	\$100,000	\$0	\$0	\$0	\$0	\$41,887	\$148,473
SALARY-SOCIAL WORKER-SPEC. ED.									
101001999120020051110	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
INSTR. SERVICES-STUDENTS									
101001999120020053230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TECH ASST.-SUPPORT - SP. ED.									
101001999120020053520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES-TECHNOLOGY RELATED									
1010019991200200556500	\$287,560	\$287,560	\$0	\$0	\$0	\$0	\$0	\$3,975	-\$3,975
TRANS /SP ED -CONNECTICUT LEA									
101001999120020055110	\$33,700	\$33,700	\$0	\$0	\$0	\$0	\$0	\$338,108	-\$50,548
ESY TRANS /SP ED									
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581

4/22/2020 BOE Approved Proposed Estimate of Expenditures for 2020-21

	Total	2020-21 Board	Grant Funded	Medicaid	65% Excess	Donations	Capital	2019-20 Board	Budget
Elementary School Total	\$2,973,467	\$2,638,057	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,687,361	-\$29,304
Middle School Total	\$2,724,533	\$2,475,193	\$104,441	\$0	\$0	\$12,500	\$132,359	\$2,557,542	-\$82,349
Central Office Total	\$8,837,929	\$8,768,892	\$59,537	\$0	\$0	\$0	\$0	\$8,241,061	\$527,831
Grounds and Maintenance Total	\$836,921	\$831,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$114,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
Total	\$20,954,852	\$19,303,991	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,662,768	\$641,223

Grant and other funding received by Brooklyn to offset expenses:	
Title I: Improving basic programs	\$212,000
Title II: Improving basic programs	\$33,084
Title IV: Professional learning	\$10,000
Medicaid Reimbursement	\$30,000
Excess Special Education Costs	\$690,000
Magnet School Tuition	\$22,000
Adult Education	\$37,537
Total grants and revenues to offset expenses:	
	\$1,435,782

Proposed Estimate of Expenditures for Brooklyn Public Schools 2020-2021

Approved 4/22/20

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

2020-21 Request for Budget	\$10,303,991	1% = \$186,685
2020-21 Increase Requested	\$641,223	1 Mill Increase is about \$572,000
Percentage Increase	3.44%	Projected Mill Increase 1.12
*Additional Funds of approximately \$1,636,000 in grants, donations		

Current budget consists of:

Preschool: No changes to the number of sections
Reduce options for students: 4 sections of 5 half days/week, 2 sections of 3 day/week
All PK teachers will service students with IEPs in addition to teaching

BES:
Hire an instructional coach
Para to support library
Heathin Para

BMS:
Hire a social worker
Para to support library

Special Education Hire 1.0 FTE BCBA
Hire .5 FTE SLP/SLPA

This budget does not have:

There is NO pay to play athletics
There is NO tuition for PK
There is funding for a social worker or LMS at BES
There is funding for an instructional coach OR a LMS at BMS
There is a reduction of .5 FTE reading interventionist at BMS

Savings in this budget \$423,000

Approx. \$100,000 savings in transportation
Approx. \$228,000 savings in special education tuitions
Approx. \$20,000 savings in hiring a OT rather than contracting
Approx. \$15,000 savings in field trips, instructional materials for classrooms and libraries
Approx. \$60,000 in electricity due to solar

Fixed Costs that can't be reduced total \$907,837

High school/Vo-ag Tuition Increase of \$398,708
Insurance Costs increased by \$181,131
Salary increases over \$350,000

Things to consider:

After a very long stretch at home for students, we anticipate additional needs for students who are likely to return to school dysregulated
Additional social worker support may be needed as well as some programmatic changes and IEP changes.
Students who demonstrate high risk behaviors to the health of others may require alternative programming.
Brooklyn is currently seeking training or programming that could benefit our tier III students in special programs

Reductions made by the Brooklyn Board of Education 2020-2021

Approved April 22, 2020

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

2019-20 Budget	\$18,662,768
2020-21 Request for Budget	\$19,303,991
2020-21 Increase Requested	\$641,223
Percentage Increase	3.44%

Example: to reduce by:

1% = \$186,627

5% = \$933,135

1 Mill increase is about \$572,000

**Current increases are approximately 1.12 Mill increase

Reductions taken 2/26/2020

Budget Item	Revenue/ Reductions	Rationale	New Requested Budget	Budget Variance	%	In progress new total
1 HS tuition	-\$76,913	Formula corrected 1/30			-0.4%	
2 Supplies Tech Relat	-\$4,000	Error SE			0.0%	
3 PT/Medicaid	-\$30,000	Error			-0.2%	
4 Dental	-\$17,233	0% increase for dental			-0.1%	
5 Transp Eastconn	-\$125,819	Reduction in Transportation			-0.7%	
6 ESY Trans East	-\$1,500	Reduction in Transportation			0.0%	
7 SE Transp Eastconn	-\$60,692	Reduction in Transportation			-0.3%	
8 SE Teacher	-\$55,668	PK teachers service SE			-0.3%	
9 Inst. Equip	-\$5,000	Use alt. Funding			0.0%	
10 Health Para	\$17,810	Support at BES			0.1%	
11 Hire OT on staff	-\$20,000	Savings over contracted service			-0.1%	
12 Busin. Manager	\$5,500	Adjust % by BOE to 56%			0.0%	\$20,102,289 Items 1-12 motion to reduce/add 2/26/2020
	-\$373,515				-2.0%	

Reductions made on 3/11/2020

Budget Item	Revenue/ Reductions	Rationale	New Requested Budget	Budget Variance	%	In progress new total
13 SE Tuition	-\$147,000	Changes in programs/moves	\$19,955,289	\$1,433,768	7.7%	\$20,102,289
14 HS Tuition	-\$88,742	Current Enrollment	\$19,866,547	\$1,292,521	6.9%	\$19,955,289
15 Voag	\$21,834	Current enrollment	\$19,888,381	\$1,203,779	6.5%	\$19,866,547
18 Reading intervention	-\$35,621	BMS can support	\$19,852,760	\$1,225,613	6.6%	\$19,888,381
16 Field Trips	-\$4,000	BMS	\$19,884,381	\$1,189,992	6.4%	\$19,852,760
17 Field Trips	-\$3,500	BES	\$19,880,881	\$1,215,860	6.5%	\$19,884,381
19 Lib Book/Materials	-\$2,500	BES	\$19,850,260	\$1,212,360	6.5%	\$19,880,881
				\$1,187,492	6.4%	\$19,850,260

20 Library Books/Mat	-\$2,020 BMS	\$19,848,240	\$1,185,472	6.4%	\$19,848,240
21 BES Periodicals	-\$2,182 Current events	\$19,846,058	\$1,183,290	6.3%	\$19,846,058
22 BMS Periodicals	-\$2,000 Current events	\$19,844,058	\$1,181,290	5.3%	\$19,844,058
	-\$265,731				

Motion made to reduce items 13-22 3/22/2020

Adjustments made prior to 4/8/2020 Meeting

23 Adjustments	-\$51,797 Staffing changes	\$19,792,261	\$1,129,493	6.1%	\$19,792,261
24 Transportation	-\$22,000 Magnet School Grant	\$19,770,261	\$1,107,493	5.9%	\$19,770,261
25 Grant Funded Para	-\$43,549 Para funding for SR, IDEA	\$19,726,712	\$1,063,944	5.7%	\$19,726,712

Adjusted for 4/8/2020

Items for consideration on 4/22/2020

26 Retirement	-\$28,331 Replacement hired MA2	\$19,698,381	\$1,035,613	5.5%	\$19,698,381	Estimated Mill Increase
27 Supplies	-\$7,000 Bldg supplies due to closure	\$19,691,381	\$1,028,613	5.5%	\$19,691,381	1.85
28 Contingency	-\$9,500 Change in negotiations	\$19,681,881	\$1,019,113	5.5%	\$19,681,881	1.84
29 Instruc. Supplies	\$0 BMS Microscopes -\$6,250 capital	\$19,681,881	\$1,019,113	5.5%	\$19,681,881	1.82
30 Carpets/Tables	\$0 BES carpets purchased by PTO -7	\$19,681,881	\$1,019,113	5.5%	\$19,681,881	1.82
31 Inst. Coach at BMS	-\$59,783 BMS T. resignation filled by LMS	\$19,622,098	\$959,330	5.1%	\$19,622,098	1.71
32 SW at BES	-\$55,688 BES T. resignation filled by LMS	\$19,566,410	\$903,642	4.8%	\$19,566,410	1.61
33 Insurance	-\$224,088 .5% reduction	\$19,342,322	\$879,554	3.6%	\$19,342,322	1.21
34 Retirement	-\$28,331 Replace hired MA2	\$19,313,991	\$851,223	3.5%	\$19,313,991	1.16
35 Audit Services	-\$5,000	\$19,308,991	\$846,223	3.5%	\$19,308,991	1.15
36 Instructional/Prof se	-\$5,000 BES/BMS	\$19,303,991	\$841,223	3.4%	\$19,303,991	1.12

Reductions 4/22/20

As of 1/2020 4/22/2020

Medical Insurance			
Total of Board Premiums			
	\$1,275,588.07	Premium	1303 83% contribution
	\$1,270.92	CT Chip fee	BEA 79.5% contribution
		Administrators	77.5% contribution
Single HSA	27	Single PPO	1
Two Person HSA	18	Two Person PPO	1
Family HSA	42	Family PPO	0
	87		2
			HSA
			\$185,000
			Need to budget
			\$1,301,758
			X 19.5%

Dental Insurance			
Total of Board Premiums			
	\$88,373.25	Premium	1303 83% contribution
		Administrators	76.5% contribution
Single	32		
Two Person	24		
Family	39		
	95		
			X 19.5%
			0% increase
			Reduce estimate
			Need to budget
			\$105,606
			\$88,373.25
			\$17,232.75

Life Insurance			
Total of Board Premiums			
	\$18,083.82	Premium	1303 83% contribution
		Administrators	79.5% contribution
		Administrators	100% contribution
			X 8.0
			0% increase
Annual Premium			
Teachers	\$13,224.00		
1303	\$4,477.02		
Administrators	\$3,093.72		
			Need to budget
			\$18,228

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Brooklyn Public Schools Projected Enrollment 2020-21

Brooklyn Elementary School	Pre-K	K	1	2	3	4
Total Enrollment	114	91	93	88	82	98
Average Class Size 19-20	19.0	18.2	18.6	22	20.5	19.6
Anticipated Enrollment	114	91	91	93	88	82
Average Class Size 20-21	19	18.2	18.2	18.6	22	20.5

Brooklyn Middle School	5	6	7	8		
Total Enrollment	78	94	76	90		
Average Class Size 19-20	19.5	23.5	19	22.5		
Total Enrollment	98	78	94	76		
Average Class Size 20-21	19.6	19.5	18.8	19		

BES TOTAL ENROLLMENT IN DISTRICT PK-8			2019-20	566	2020-21	559
BMS TOTAL ENROLLMENT IN DISTRICT PK-8			2019-20	338	2020-21	346
Total Enrollment			2019-20	904	2020-21	905
High School Students	2019-20	2020-21				

WoodstockAcademy	195	183
Killingly High School	118	107
Killingly Ag Science	7	10
Plainfield High School	1	1
Parish Hill High School	2	2
Putnam High School	1	0
Griswold High School	1	0
Norwich Free Academy	13	11
Ellis Technical High School	77	67
Quinebaug Middle College	12	12
Act	3	3
**LEARN Magnet School	0	0
**STEM Burrows	3	3
	430	400

			2019-20	2020-21
OUT OF DISTRICT STUDENTS (not counted in individual school totals above)				
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21				

1356 1326

2020-2021 Estimated Brooklyn High School Population

Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ellis			NFA			QMC			ACT			Plainfield High School		
	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change
9	52	66	14	18	28	10	8	2	8	16	20	-4	0	5	-5	2	1	1	0	0	0	0	0	0
10	58	43	-15	28	31	3	0	2	-2	17	18	-1	5	1	4	1	3	-2	0	1	1	0	1	1
11	43	29	-14	31	30	-1	2	1	-1	16	19	-3	1	5	-4	3	6	-3	1	2	1	1	0	-1
12	30	57	27	30	29	-1	2	2	0	18	20	-2	5	2	3	6	2	4	2	0	-2	0	0	0
Tuition	\$15,250	\$14,400	\$2,873,750	\$14,042	\$13,236	\$1,502,494	\$6,959	\$6,823	\$69,595	\$0	\$0	\$0	\$13,375	\$12,985	\$147,120	\$5,200	\$5,200	\$62,400	\$6,850	\$6,850	\$20,550	\$14,524	\$14,239	\$14,524
Total	183	195	-12	107	118	-11	10	7	3	67	77	-10	11	13	-2	12	12	0	3	3	3	1	1	0

*Contract based on 10/1/19 enrollment from previous year
 *Contract based on 10/1/20 enrollment from current year
 Bill is based on 195 students.
 Bill is based on enrolled students 10/1/20

*2% estimate

Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			EQ Smith		
	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change	20-21	19-20	Change
9	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
10	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0
11	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0
12	0	1	1	1	0	-1	0	1	-1	0	0	0	0	0	0
Tuition	\$11,976	\$11,741	\$0	\$7,979	\$7,900	\$15,958	\$12,563	\$12,317	\$0	\$0	\$0	\$0	\$13,957	\$13,957	\$0
Total	0	1	1	2	2	0	0	1	-1	0	0	0	1	0	1

*estimated 2%

1% estimate

2% confirmed

Confirmed

19-20 Total Enrollment: 430 (11 students more than last year)
 20-21 Total Enrollment: 401 (** fewer students than last year)
 20-21 Tuition \$4,863,946
 Tuition includes ALL listed, including charter and magnet schools but NOT Voag
 Increase: \$390,956

2019-20 \$4,472,990

2019-20 \$41,757

20-21 Vo-Ag Tuition \$69,595

Increase: \$27,838

20-21 Vo-Ag Tuition \$69,595

**WA bills based on # enrolled 10/1 year before

**KHS calculates tuition from 10/1 year before but bills actual # attending

Building Fees:	VIA \$488/student not added to this tuition	\$95,160.00
	KHS: \$2321/student not added	\$248,347.00

Updated 3/11/2020

Brooklyn Elementary School Certified Staff 2020-21

Description	FTE	Step	2020-21
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 5 MA	\$62,238
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 2 MA	\$55,688
Teacher	1	Step 10 MA	\$77,383
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 4 BA	\$54,461
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 5 MA	\$62,238
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 9 MA	\$74,108
Teacher	1	Step 10 MA	\$77,383
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 3 MA	\$57,735
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 7 BA	\$61,419
Teacher	1	Step 3 BA	\$52,413
Teacher	1	Step 3 BA	\$52,413
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 2 BA	\$50,366
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 10 BA	\$69,607
Teacher	1	Step 2 MA	\$55,688
Teacher	1	Step 3 MA	\$57,735
Teacher	1	Step 2 BA	\$50,366
Teacher	1	Step 9 MA	\$74,108
Teacher	1	Step 8 MA	\$70,833
New Coach	1	Step 2 BA	\$50,366
Related Services			
SW	1	Step 11 6th	\$85,717
SW	1	Step 11 6th	\$85,717
SLP	1	Step 10 MA	\$77,383
SLP	1	Step 11 MA	\$84,019
PSY	1	Step 10 6th	\$79,841
New SW	1	Step 2 MA	\$56,688
New Guidance	1	Step 5 MA	\$62,238
New SLP	0.5	Step 2 MA	\$28,344

Brooklyn Middle School Certified Staff 2020-21

Description	FTE	Step	2020-21
Teacher	0.8	Step 11 6th	\$68,574
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$55,688
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 2 BA	\$50,366
Teacher	1	Step 3 MA	\$57,735
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 4 MA	\$59,783
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 8 MA	\$70,833
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 7 MA	\$67,559
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 4 MA	\$59,783
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	0.5	Step 7 6th	\$35,621
Teacher	1	Step 11 MA	\$84,019
New Coach	1	Step 2 BA	\$50,366
Special Education Teachers			
Special Ed	1	Step 7 MA	\$67,559
Special Ed	1	Step 11 6th	\$85,717
Special Ed	1	Step 2 MA	\$55,688
Special Ed	1	Step 5 MA	\$62,238
Special Ed	1	Step 11 MA	\$84,019
Special Ed	1	Step 11 MA	\$84,019
Special Ed	1	Step 11 BA	\$75,112
Special Ed	1	Step 11 MA	\$84,019
Special Ed	1	Step 3 MA	\$57,735
New SE/BCBA	1	Step 8 MA	\$70,833
New SE	1	Step 2 MA	\$55,688

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Paraprofessional Placements			
BES			
Grade	Hrs/day	Rate	Annual
	7	\$18.08	\$24,172.96
	3.5	\$17.06	\$11,404.61
	7	\$18.08	\$24,172.96
	7	\$17.06	\$22,809.22
	7	\$18.97	\$25,362.89
K	7	\$18.97	\$25,362.89
	7	\$17.92	\$23,959.04
K	7	\$18.97	\$25,362.89
PK	7	\$18.08	\$24,172.96
K	7	\$18.08	\$24,172.96
K	7	\$17.06	\$22,809.22
	7	\$17.06	\$22,809.22
3	6.5	\$18.08	\$22,446.32
	7	\$18.08	\$24,172.96
	7	\$17.54	\$23,450.98
PK	7	\$18.97	\$25,362.89
	7	\$17.06	\$22,809.22
	7	\$17.92	\$23,959.04
	7	\$17.92	\$23,959.04
2	6.5	\$18.08	\$22,446.32
1	6.5	\$18.97	\$23,551.26
	7	\$18.97	\$25,362.89
	7	\$17.06	\$22,809.22
	7	\$17.06	\$22,809.22
K	7	\$18.97	\$25,362.89
PK	7	\$18.44	\$24,654.28
	7	\$17.06	\$22,809.22
	7	\$18.97	\$25,362.89
4	6.5	\$18.08	\$22,446.32
	7	\$17.92	\$23,959.04
	204.5		\$704,305.82

Paraprofessional Placements			
BMS			
Grade	Hrs/day	Rate	Annual
	7	\$18.08	\$24,172.96
	6.5	\$18.08	\$22,446.32
6	6.5	\$18.97	\$23,551.26
	7	\$18.08	\$24,172.96
	6.5	\$18.08	\$22,446.32
	7.25	\$18.97	\$26,268.71
8	6.5	\$18.97	\$23,551.26
	6.5	\$17.06	\$21,179.99
7	6.5	\$17.54	\$21,775.91
	7	\$18.08	\$24,172.96
	6.5	\$17.06	\$21,179.99
5	6.5	\$17.06	\$21,179.99
	6.75	\$17.06	\$21,994.61
	87		\$298,093.22

<u>Position</u>	<u>FTE</u>	
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
		\$284,982
Custodial Supervisor	0.5	\$28,387 Hourly 12 months
School Nurse	1	\$58,248 Hourly 200 days
School Nurse	1	\$50,758 Hourly 200 days
Secretary	1	\$48,461 Hourly 12 months
Secretary	1	\$48,461 Hourly 12 months
Secretary	1	\$48,461 Hourly 12 months
para clerk	0.57	\$8,905 Hourly School Year
para clerk	0.57	\$8,905 Hourly School Year
ERR Teacher	1	\$29,751 Hourly 186 days
Assistant Financial Secretary	1	\$50,000 Salary 12 months
Assistant Financial Secretary	1	\$53,000 Salary 12 months
HR/Secretary	1	\$57,000 Salary 12 months
Superintendent	1	\$160,992 Salary 12 months
Director of Student Services	1	\$110,668 Salary 10 months
Principal	1	\$121,452 Salary 12 months
Assistant Principal	1	\$109,253 Salary 12 months
Principal	1	\$121,452 Salary 12 months
Assistant Principal	1	\$109,253 Salary 12 months



The Brooklyn Schools

In all cohorts grades 4 through 8 there was an increase in the number of students reaching proficiency (Levels 3 and 4) on the ELA Assessment

In Math there was a significant jump for the 6th grade cohort with slight improvement in 7th.

While 5th grade dropped 3.8%, this represents a significant closure of the gap we typically see with double digit declines in student performance from 4th to 5th. We see the curricular modification as the key to this closure.

ELA/Literacy	Brooklyn 2017	Brooklyn 2018	Preliminary 2019	Cohort 2019
Grade 3	50.0%	46.8%	49.0%	
Grade 4	63.2%	54.3%	51.0%	4.8%
Grade 5	68.4%	61.5%	61.0%	6.9%
Grade 6	76.9%	70.8%	67.0%	6.5%
Grade 7	53.3%	75.7%	75.0%	4.3%
Grade 8	67.1%	67.0%	71.0%	-4.7%

Mathematics	Brooklyn 2017	Brooklyn 2018	Preliminary 2019	Cohort 2019
Grade 3	44.8%	51.9%	43.0%	
Grade 4	47.0%	46.8%	51.0%	-0.9%
Grade 5	34.2%	32.3%	43.0%	-3.8%
Grade 6	34.0%	56.2%	49.0%	16.8%
Grade 7	39.2%	54.5%	57.0%	2.5%
Grade 8	38.0%	34.0%	47.0%	-7.5%

SBAC Cohort Data from 2017-2019

State Smarter Balance Growth Model		Growth Rate					Average Percentage of Target Achieved		
District	Subject	School Year					School Year		
		2015-16	2016-17	2017-18	2018-19	2019-20	2016-17	2017-18	2018-19
Grade 4	ELA	45.7%	38.4%	43.2%	41.4%	70.2%	62.1%	67.5%	64.9%
	Math	43.7%	40.0%	41.6%	43.6%	73.4%	68.3%	69.8%	71.3%
Grade 5	ELA	43.9%	36.2%	41.9%	40.8%	67.3%	58.6%	65.4%	63.6%
	Math	43.8%	41.6%	43.6%	44.7%	65.9%	62.5%	64.4%	65.1%
Grade 6	ELA	42.1%	35.5%	39.4%	38.4%	61.0%	53.3%	57.8%	56.7%
	Math	43.4%	43.4%	42.1%	41.2%	63.0%	62.2%	60.5%	59.1%
Grade 7	ELA	42.0%	36.4%	38.0%	40.7%	60.8%	54.2%	56.7%	59.5%
	Math	44.1%	41.4%	40.2%	42.7%	62.8%	58.8%	56.4%	59.6%
Grade 8	ELA	41.9%	33.3%	39.2%	38.4%	59.8%	49.2%	56.3%	55.3%
	Math	44.3%	40.9%	42.9%	42.5%	60.0%	56.5%	58.6%	57.7%

2018-19 Increased in 4/10 areas

2018-19 Increased in 4/10 areas

Brooklyn Growth Model		Growth Rate					Average Percentage of Target Achieved		
District	Subject	School Year					School Year		
		2015-16	2016-17	2017-18	2018-19	2019-20	2016-17	2017-18	2018-19
Grade 4	ELA	59.7%	54.7%	43.5%	28.9%	83.1%	76.7%	68.6%	59.2%
	Math	50.7%	56.3%	50.0%	40.8%	82.1%	79.6%	74.1%	71.7%
Grade 5	ELA	32.7%	31.1%	41.3%	38.5%	56.2%	49.3%	60.5%	60.8%
	Math	16.3%	37.8%	30.2%	30.8%	35.2%	53.7%	45.6%	53.1%
Grade 6	ELA	67.6%	63.6%	68.8%	54.0%	88.5%	84.8%	85.3%	75.8%
	Math	60.3%	64.5%	66.3%	49.2%	83.1%	85.9%	88.7%	68.1%
Grade 7	ELA	38.2%	21.4%	44.3%	37.0%	54.9%	34.4%	58.0%	53.1%
	Math	31.6%	18.8%	36.4%	51.9%	47.5%	37.3%	55.7%	69.2%
Grade 8	ELA	50.5%	33.8%	41.9%	30.9%	67.4%	52.9%	56.9%	46.5%
	Math	40.8%	40.5%	27.0%	39.6%	56.0%	58.2%	47.0%	54.5%

2018-19 Increased in 4/10 areas

2018-19 Increased in 3/10 areas

Brooklyn out performed the state in 4/10 areas

Brooklyn out performed the state in 3/10 areas

ELA Scores reflect the percent of students who met or exceeded the goal				Math Scores reflect the percent of students who met or exceeded the goal			
2015-16	2016-17	2017-18	2018-19	2015-16	2016-17	2017-18	2018-19
State		55.3	55.7	State		46.8	48.1
<u>DRGE</u>				<u>DRGE</u>			
Brooklyn	67.4	63.6	62.4	Brooklyn	39	43.8	47.9
Ashford	62.5	59.7	53.9	Ashford	48.7	43.1	44.8
Chaplin	57.1	59.4	60	Chaplin	26.3	NA	54.3
Eastford	66.3	70.8	64.4	Eastford	50	47.9	61.1
Lisbon	61.8	62	59	Lisbon	38.6	37.6	40.5
Scotland	65.5	70.4	79.4	Scotland	40	53.4	46.4
Union	63.3	63	69	Union	59.2	52.2	48.5
Willington	57.6	55.5	54.7	Willington	48.2	51.8	54
Woodstock	69.9	62.9	60.3	Woodstock	51.3	41.6	45.6
<u>Contiguous Towns</u>				<u>Contiguous Towns</u>			
Brooklyn	67.4	63.6	62.4	Brooklyn	39	43.8	47.9
Canterbury	55.1	52.6	57.7	Canterbury	38.6	42.6	45.1
Plainfield	57.2	57.7	57.8	Plainfield	42.3	44.3	46
Killingly	58.4	52.1	57.9	Killingly	35.3	29.2	37.9
Pomfret	72	64.4	68.2	Pomfret	62.2	61.9	63.2
Hampton	54.2	57.4	51.1	Hampton	45.8	50.9	49

Requests for 2020-2021

Summary:

Total

711' 14-74

Hardware: Firewall backup (partially funded through Erate), Chromebooks, warranty, cases, carts, Smartboards, PC workstation, Detail: Chromebooks: BES 75, BMS110; Carts: 7; Smartboards: BES 3; BMS 4 some new and some replacements Macbooks: 20 (some new and some replacements

Printer, document cameras, misc supplies including mice, chords, speakers, headphones

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

2 Classroom Equipment

Already reduced this line. PTO purchased carpets for \$7,500

Subtotal of requests	\$237.712
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3 Software annual costs

4 Purchase of Chromebooks/iPads for 1:1 learning environment for one grade level

Each year annual cost approximately \$20,000 depending on market value and enrollment (\$220X80)

Increased accessibility at BES: access to cafe other than elevator, playground accessibility

Video Surveillance Upgrade per Apex recommendations

Door Access Control Update per Apex recommendations

Infrastructure to support video and access control servers with storage per Apex recommendations

Asbestos Remediation BES areas C & D

BES Freezer Compressor Replacement

Request within the next 2-3 years (2020-2023)

Parking Lot Repaving Phase 2 Rear of Middle School: HOLD until the traffic route is determined

Request within the next 3-8 years

annual estimate
annual estimate

TBD

\$78,200

\$27,600

\$44,000

\$316,015

TBD

\$140,000

Capital 1

12	BMS Boiler Replacement	This may be needed within the next 3-5 years (2022-2024)	TBD
13	Underground Oil Tank Removal	This may be needed within the next 8-10 years (2026-2028) BMS: 6,000 gallon tank beside the garage, closer to the the walkway to the rear entrance. Installed around 1995 good for 30 years BES: 6,000 gallon tank near AC unit on the corner of the PK building. Installed when PK was built 2010, good for 30 years BES: ABOVE ground tank outside of the gymnasium. Mr. Ellis completes our yearly tank checks	TBD
14	Trailer to move tractor or other equipment		\$2,000
15	Replacement Alarm System for Schools	Plan to use funds from 2019-20 budget Current system is 25 years old. Motherboard burned and was replaced 3/2019. Informed that we will no longer be able buy replacement boards, we bought the last one. Quote 3/19 to replace system. There are four motherboards that have the potential to go.	\$30,000

Respectfully Submitted by: Patricia L. Buell, Superintendent

Capital 2