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

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

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

Web	**Phone**
www.webex.com	**Dial 1-408-418-9388**
On the top right, click Join	**Enter meeting number 713320662**
Enter meeting information: 713320662	**You can bypass attendee number by pressing #**
Enter meeting password: NuKe897	
Click join meeting	

Present: Jeff Otto, Drew Dionne, Heather Allen, Sandy Brodeur, Ken Dykstra, Kim Conroy and Melissa Bradley; Recording Secretary

Also Present: Rick Ives, Lou Brodeur, Patricia Buell and public via call ins and web

1. **Determination of quorum and opening of meeting:** Mr. Otto opened the meeting at 7:02pm.

2. **Public Comment:** None

3. **Presentation of Board of Education's Proposed 2020-2021 Budget Request: Mae Lyons and Patricia Buell with questions as necessary from BoF members.**

   Mrs. Buell presents the board with the budget for discussion.
   The budget request for 2020-21 is $19,303,991; an increase of $641,223; 3.44%

   Preschool: There are no changes to the number of sections. Reduced options; 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

   Elementary: Hire an instructional coach. Para to support library and health para

   Middle: 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 pay to play athletics, tuition for PK, no new funding for a social worker or LMS or BES or instructional coach, a reduction of .5 FTE reading interventionist at BMS

Savings in this budget are a total of $423,000: Approximate savings in:
Transportation $100,000
Special education tuitions $228,000
Hiring a OT rather than contracting $20,000
Field trips, instructional materials for library and classrooms $15,000
Electricity due to solar $60,000

Fixed costs that can not be reduced total $907,837
Highschool/VoAg tuition increase $396,706
Insurance cost increase $161,131
Salary increases over $350,000

The solar project is still in process. It may be finished ahead of schedule seeing the building is empty.

It was announced that schools will be closed the rest of this school year. New rules are being discussed which may affect the budget.

Grant funding is a source of revenues. $632,946 was approved and applied to this budget. Break down of grants is displayed on page 9 of the budget.

$30,000 less in educational cost sharing was given compared to last year.

High school tuitions are based on a formula that factors in the population and the schools cost to operate.

Ms. Brodeur states it is going to be a difficult year and a lot of factors will not be known for a while. She suggests revisiting the budget possibly six months from now.

Mrs. Buell does not know what the amount will be returned to the general government from this current fiscal year budget.

There are funds left over in gas due to the school year ending early. Ms. Buell is in negotiations with the bus company. There may be some savings, but most likely minimal.

Mr. Otto suggests the Board of Educations considers looking into a no increase budget and how they could run like that.

Health insurance companies are still negotiating so there may be some savings if it is decreased.

Complete budget attached for review.

4. **Motion to receive budget request for further consideration:** Drew Dionne made a motion to receive the Board of Education budget request for further consideration. Sandy Brodeur seconded the motion. Motion passed 6-0.

5. **Public Comment:** Mr. Brodeur thanks Mrs. Buell for the great presentation and agrees it is going to be a difficult year.

6. **Adjournment:** Sandy Brodeur made a motion to adjourn the meeting. Heather Allen seconded the motion. Meeting adjourned at 8:43pm.

Respectfully Submitted;
Melissa J. Bradley
Melissa J. Bradley
Recording Secretary

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
Dr. Melissa Perkins-Banas, Vice Chair
Mr. Keith Atchinson, Secretary
Mr. Justin Phaiah
Mrs. Tana Jolley
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.*

**2020-21 Board of Education Budget

4/22/2020 BOE Approved Budget

	Proposed Estimate of Expenditures for 2020-21	Total Expenditure	2020-21 Board of Education Request	Grant Funded	Medicaid Reimbursement	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses	2019-20 Board of Education Approved Budget	Budget Variance
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**
As of 2/27/2020/2020	**2020-21 Request for Budget**		$19,303,991							
	2020-21 Increase Requested		$641,223							
	Percenage Increase		3.44%							

Budget Workshops

Budget workshop meetings:		Budget Request	Increase Requested	% Increase
January 8, 2020 5:00-7:00 PM	Administrators shared priorities			
January 29, 2020 6:00-7:00 PM	Superintendent shared estimate of expenditures for Board discussion	$20,364,891	$1,696,370	9.09%
February 26, 2020 6:00-7:00 PM	Board reduced the budget by $373,515 at the Board meeting	$19,991,376	$1,328,608	7.12%
March 11, 2020 6:00-7:00 PM	Board reduced budget by $265,361 at the Board meeting	$19,844,058	$1,181,290	6.33%
March 25, 2020 6:00-7:00 PM	Canceled 4/3 Adjustment: retirements/resignations, grant	$19,726,712	$1,063,944	5.70%
April 8, 2020. 6:00-7:00 PM Telephonic	No action was taken on new items.	$19,726,712	$1,063,944	5.70%
April 22, 2020. 6:00-7:00 PM Zoom Meeting will be streamed on Brooklyn Public Schools, CT Facebook page	Board of Education Voted to forward a this budget to the Board of Finance	$19,303,991	$641,223	3.44%

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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	$2,475,193	$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: Brooklyn Elementary School										
101001901100010051103	Salaries-Substitutes-Elementary	$57,000	$57,000	$0	$0	$0	$0	$0	$55,000	$2,000
101001901100010051111	Salaries-Teachers-Elementary	$2,358,516	$2,143,622	$214,894	$0	$0	$0	$0	$2,100,383	$43,239
101001901100010056100	General Supplies-Reg. Ed-Elementary	$6,662	$6,662	$0	$0	$0	$0	$0	$5,168	$1,494
101001901100010056110	Instructional Supplies-Reg. Ed-Elementary	$13,887	$13,887	$0	$0	$0	$0	$0	$13,410	$477
101001901100010056400	Books-Elementary	$5,500	$5,500	$0	$0	$0	$0	$0	$2,000	$3,500
101001901100010056410	Textbooks-Elementary	$16,251	$16,251	$0	$0	$0	$0	$0	$10,732	$5,519
101001901100010056430	Periodicals-Elementary	$0	$0	$0	$0	$0	$0	$0	$2,182	-$2,182
101001901100010057345	Instructional Equip.-Reg. ED-Elementary	$5,000	$0	$0	$0	$0	$0	$5,000	$1,000	-$1,000
101001901223010057345	Instructional Equip-Technology	$74,680	$0	$0	$0	$0	$0	$74,680	$0	$0
101001901100010057350	Technology Software	$36,056	$0	$0	$0	$0	$0	$36,056	$0	$0
101001901260010054300	Technology Equipment Repairs	$500	$500	$0	$0	$0	$0	$0	$0	$500
101001901213010051110	SALARY - SCHOOL NURSE ELEM	$56,595	$56,595	$0	$0	$0	$0	$0	$56,595	$0
101001901213010053400	Professional Services- Health	$500	$500	$0	$0	$0	$0	$0	$500	$0
101001901213010056100	General Supplies-Nurse's Office-Elementary	$648	$648	$0	$0	$0	$0	$0	$625	$23
101001901214010053400	Professional Services- assessments	$3,000	$3,000	$0	$0	$0	$0	$0	$2,500	$500
101001901221310053200	Professional ED Services-Elementary	$18,500	$18,500	$0	$0	$0	$0	$0	$22,000	-$3,500
101001901222010051111	SALARY - LIBRARIAN	$0	$0	$0	$0	$0	$0	$0	$82,485	-$82,485
101001901222010056100	Library Supplies-Elementary	$283	$283	$0	$0	$0	$0	$0	$27	$256
101001901222010056420	Library Books-Elementary	$2,500	$2,500	$0	$0	$0	$0	$0	$5,000	-$2,500
101001901222010056430	Library Periodicals-Elementary	$266	$266	$0	$0	$0	$0	$0	$345	-$79
101001901222010058100	Dues and Fees-Library-Elementary	$0	$0	$0	$0	$0	$0	$0	$2,249	-$2,249
101001901222010057350	Library Software-Elementary School	$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	$15,241	-$15,241
101001901241010051100	Salary-Principals-Elementary	$230,705	$230,705	$0	$0	$0	$0	$0	$226,182	$4,523
101001901241010051110	Salary-Secretaries/Clerk-Elementary	$55,955	$55,955	$0	$0	$0	$0	$0	$54,390	$1,565
	Salary-Health Para	$17,810	$17,810	$0	$0	$0	$0	$0	$0	$17,810
101001901241010056120	Admin. Supplies-Principal's Office-Elementary	$4,500	$4,500	$0	$0	$0	$0	$0	$2,474	$2,026
101001901241010058100	Dues and Fees-Principal's Office-Elementary	$2,733	$2,733	$0	$0	$0	$0	$0	$2,733	$0
101001901266010055300	Office Security/Communications-Elementary	$640	$640	$0	$0	$0	$0	$0	$640	$0
101001901270010055150	Field Trips-Elementary	$2,500	$0	$0	$0	$0	$2,500	$0	$3,500	-$3,500
Elementary School Total		**$2,973,467**	**$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	$2,638,057	$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: Brooklyn Middle School

10100195110001005 1103	Salaries-Substitute Teachers-Middle School	$57,000	$57,000	$0	$0	$0	$0	$0	$59,600	-$2,600
10100195110001005 1111	Salaries-Teachers -Middle School	$2,051,792	$1,947,351	$104,441	$0	$0	$0	$0	$1,953,337	-$5,986
10100195110001005 6410	Textbooks -Middle School	$7,500	$7,500	$0	$0	$0	$0	$0	$7,508	-$8
10100195110001005 8100	Dues and Fees -Middle School	$4,015	$4,015	$0	$0	$0	$0	$0	$3,969	$46
10100195121301005 1110	SALARY - SCHOOL NURSE	$49,324	$49,324	$0	$0	$0	$0	$0	$47,124	$2,200
10100195121301005 3400	Professional Services- Health	$500	$500	$0	$0	$0	$0	$0	$500	$0
10100195121301005 6900	Supplies-Medical-Middle School	$1,069	$1,069	$0	$0	$0	$0	$0	$611	$458
10100195121401005 3400	Professional Services- assessments	$2,300	$2,300	$0	$0	$0	$0	$0	$2,300	$0
10100195122001005 6110	Instructional Supplies -Middle School	$20,647	$20,647	$0	$0	$0	$0	$0	$17,147	$3,500
10100195122001005 7300	New Instuctional Equipment-Middle School	$9,900	$0	$0	$0	$0	$0	$9,900	$0	$0
10100195110001005 7350	Technology Software	$40,064	$0	$0	$0	$0	$0	$40,064	$0	$0
10100195126001005 4300	Technology Equipment Repairs	$2,275	$2,275	$0	$0	$0	$0	$0	$0	$2,275
10100195125101005 7300	Instructional Equip- Technology	$80,820	$0	$0	$0	$0	$10,000	$70,820	$0	$0
10100195122131005 3200	Instr. Services-Middle School	$19,147	$19,147	$0	$0	$0	$0	$0	$16,100	$3,047
10100195122201005 1111	SALARY - LIBRARIAN	$0	$0	$0	$0	$0	$0	$0	$82,485	-$82,485
10100195122201005 6420	Library Books and Supplies-Middle School	$2,020	$2,020	$0	$0	$0	$0	$0	$4,440	-$2,420
10100195122201005 6430	Periodicals-Middle School & Library	$500	$500	$0	$0	$0	$0	$0	$4,064	-$3,564
10100195122201005 7350	Library Software-Middle School	$1,390	$0	$0	$0	$0	$0	$1,390	$0	$0
10100195122301005 4320	Repairs-Tech Equip-Instructional-Middle School	$2,275	$2,275	$0	$0	$0	$0	$0	$4,512	-$2,237
10100195122301005 6500	Instructional Supplies-Technology	$10,225	$0	$0	$0	$0	$0	$10,225	$0	$0
10100195123001005 6120	Admin Supplies-Middle School	$5,000	$5,000	$0	$0	$0	$0	$0	$6,047	-$1,047
10100195124101005 1100	Salary-Principals-Middle School	$230,705	$230,705	$0	$0	$0	$0	$0	$226,182	$4,523
10100195124101005 1110	Salary-Secretaries-Middle School & clerk	$55,955	$55,955	$0	$0	$0	$0	$0	$54,390	$1,565
10100195125001005 3520	Other Tech Services-Instruction-Middle School	$2,400	$2,400	$0	$0	$0	$0	$0	$2,400	$0
10100195126601005 5300	Office Security/Communications-Middle	$0	$0	$0	$0	$0	$0	$0	$0	$0
10100195127001005 5150	Field Trips/Athletics-Middle School	$26,225	$23,725	$0	$0	$0	$2,500	$0	$23,780	-$55
10100195129009005 1151	SALARY-ATHLETICS STAFF	$32,245	$32,245	$0	$0	$0	$0	$0	$31,092	$1,153
10100195129009005 3540	REFEREES-STUDENT SPORTS	$4,980	$4,980	$0	$0	$0	$0	$0	$5,184	-$204
10100195129009005 6900	Co-Curricular Supplies-Middle School	$4,260	$4,260	$0	$0	$0	$0	$0	$4,770	-$510
Middle School Total		$2,724,533	$2,475,193	$104,441	$0	$0	$12,500	$132,399	$2,557,542	-$82,349

**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	$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	$4,467,240	$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	$11,000	-$4,000
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	$0	$0	$0	$0	$0	$0	$0	$2,500	-$2,500
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	$2,000	$2,000	$0	$0	$0	$0	$0	$2,000	$0
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	$62,700	$62,700	$0	$0	$0	$0	$0	$42,600	$20,100
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	$33,400	$18,600
101001999251010052100	INSURANCE- HEALTH. 19.5%-.5%	$1,301,758	$1,301,758	$0	$0	$0	$0	$0	$1,414,000	-$112,242
	INSURANCE-HSA	$185,000	$185,000	$0	$0	$0	$0	$0	$0	$185,000
	INSURANCE-DENTAL	$88,373	$88,373	$0	$0	$0	$0	$0	$0	$88,373
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	$160,000	$160,000	$0	$0	$0	$0	$0	$233,402	-$73,402
101001999251010052300	PENSION/RETIREMENT CONTRIB.	$227,180	$227,180	$0	$0	$0	$0	$0	$228,735	-$1,555
101001999251010052600	UNEMPLOYMENT	$35,000	$35,000	$0	$0	$0	$0	$0	$35,000	$0
101001999251010052700	WORKERS' COMPENSATION	$82,500	$82,500	$0	$0	$0	$0	$0	$75,000	$7,500
101001999251010052800	LIFE INSURANCE	$18,228	$18,228	$0	$0	$0	$0	$0	$17,816	$412
101001999251010053020	LEGAL SERVICES	$50,000	$50,000	$0	$0	$0	$0	$0	$25,000	$25,000
101001999251010053410	AUDIT SERVICES - BOARD OF ED	$23,000	$23,000	$0	$0	$0	$0	$0	$10,000	$13,000
101001999251010055400	ADVERTISING	$7,000	$7,000	$0	$0	$0	$0	$0	$7,230	-$230
101001999251010058100	DUES & FEES BOARD	$15,000	$15,000	$0	$0	$0	$0	$0	$15,000	$0
101001999251010059140	CONTINGENCY	$50,000	$40,500	$0	$0	$0	$0	$0	$20,000	$20,500
101001999270010056260	TRANS VEHICLE-GAS/DIESEL 2 1484 * 42 000 + SAVEWAY	$97,733	$97,733	$0	$0	$0	$0	$0	$106,972	-$9,239
101001999310010051131	SALARY - CAFETERIA OT	$300	$300	$0	$0	$0	$0	$0	$300	$0
101001999220010055300	TELEPHONE - INSTRUCTIONAL	$12,300	$12,300	$0	$0	$0	$0	$0	$5,500	$6,800
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	$10,000	$10,000	$0	$0	$0	$0	$0	$20,000	-$10,000
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	$6,000	$6,000	$0	$0	$0	$0	$0	$8,000	-$2,000
Central Office Total		$8,837,929	$8,768,892	$59,537	$0	$0	$0	$0	$8,241,061	$527,831

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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	$2,475,193	$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	$0	$3,000	$0
101001999261010051110	SALARY- CUSTODIANS AND .5 SUPERVISOR	$324,242	$324,242	$0	$0	$0	$0	$0	$380,152	-$55,910
101001999261010051130	SALARY - CUSTODIAL OT	$2,000	$2,000	$0	$0	$0	$0	$0	$2,000	$0
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	$34,000	$34,000	$0	$0	$0	$0	$0	$21,000	$13,000
101001999260010054101	REFUSE REMOVAL $1100*12	$13,200	$13,200	$0	$0	$0	$0	$0	$18,000	-$4,800
101001999260010054300	EQUIPMENT REPAIRS	$15,000	$15,000	$0	$0	$0	$0	$0	$19,075	-$4,075
101001999261010054301	BUILDING REPAIRS	$36,000	$36,000	$0	$0	$0	$0	$0	$36,000	$0
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	$16,000	$16,000	$0	$0	$0	$0	$0	$15,730	$270
101001999260010054303	GROUNDS MAINTENANCE	$17,000	$17,000	$0	$0	$0	$0	$0	$17,000	$0
101001999261010054411	WATER/SEWAGE SERVICES	$23,500	$23,500	$0	$0	$0	$0	$0	$23,000	$500
101001999260010055200	PROPERTY & LIABILITY INSURANCE	$69,000	$69,000	$0	$0	$0	$0	$0	$76,000	-$7,000
101001999261010055800	TRAVEL - CUSTODIANS	$0	$0	$0	$0	$0	$0	$0	$2,000	-$2,000
101001999260010056100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	$90,000	$85,000	$0	$0	$0	$0	$0	$91,800	-$6,800
101001999281010056220	ELECTRICITY (estimate $60K savings)	$90,000	$90,000	$0	$0	$0	$0	$0	$150,700	-$60,700
101001999261010056230	PROPANE GAS-GENERATOR	$1,000	$1,000	$0	$0	$0	$0	$0	$1,000	$0
101001999261010056240	FUEL OIL 2.1454 *48,000 HEAT	$102,979	$102,979	$0	$0	$0	$0	$0	$90,000	$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	$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: Special Education										
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	$33,880	$33,880	$0	$0	$0	$0	$0	$26,000	$7,880
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	$838,335	$838,335	$0	$0	$0	$0	$0	$723,684	$114,651
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS: ESY	$4,982	$4,982	$0	$0	$0	$0	$0	$0	$4,982
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	$993,205	$849,656	$143,549	$0	$0	$0	$0	$673,830	$175,826
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED. ESY	$24,801	$24,801	$0	$0	$0	$0	$0	$0	$24,801
101001999120020053200	Staff Development-Special Ed	$5,000	$5,000	$0	$0	$0	$0	$0	$2,500	$2,500
101001999120020053520	Other Technical Services	$0	$0	$0	$0	$0	$0	$0	$5,000	-$5,000
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	$1,162,274	$817,274	$0	$0	$345,000	$0	$0	$780,278	$36,996
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	$1,129,796	$784,796	$0	$0	$345,000	$0	$0	$1,066,669	-$281,873
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	$87,851	$87,851	$0	$0	$0	$0	$0	$71,701	$16,150
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	$0	$0	$0	$0	$0	$0	$0	$15,000	-$15,000
101001999120020057345	INSTRUCTIONAL EQUIPMENT-SPECIAL EDUCAT	$5,500	$5,500	$0	$0	$0	$0	$0	$0	$5,500
101001999120020057350	Technology Software-Special Ed	$18,000	$0	$0	$0	$0	$0	$18,000	$0	$0
101001999120020058100	Dues and Fees-Spec. Ed	$800	$800	$0	$0	$0	$0	$0	$800	$0
101001999125020051111	SALARY-SPEECH THERAPIST	$189,746	$179,221	$10,525	$0	$0	$0	$0	$146,814	$32,407
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	$112,881	$112,881	$0	$0	$0	$0	$0	$110,668	$2,213
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	$47,050	$47,050	$0	$0	$0	$0	$0	$47,050	$0
101001999210020055300	TELEPHONE-SPECIAL ED OFFICE	$0	$0	$0	$0	$0	$0	$0	$0	$0
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	$2,500	$2,500	$0	$0	$0	$0	$0	$2,500	$0
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	$1,500	$1,500	$0	$0	$0	$0	$0	$1,500	$0
101001999214020051111	SALARY - PSYCHOLOGIST-SP.ED.	$79,841	$79,841	$0	$0	$0	$0	$0	$77,383	$2,458
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	$10,000	$10,000	$0	$0	$0	$0	$0	$10,000	$0
101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	$0	$0	$0	$0	$0	$0	$0	$0	$0
101001999217020053200	INSTR SERVICES- PHYSICAL THERAPY	$69,000	$39,000	$0	$30,000	$0	$0	$0	$100,000	-$61,000
101001999217020053200*	INSTR. SERVICES- OCCUPATIONAL THERAPY	$72,000	$72,000	$0	$0	$0	$0	$0	$0	$72,000
101001999217020053200*	INSTR. SERVICES- NURSING SERVICES	$76,440	$76,440	$0	$0	$0	$0	$0	$0	$76,440
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	$290,360	$190,360	$100,000	$0	$0	$0	$0	$41,887	$148,473
101001999220010053230	INSTR. SERVICES-STUDENTS	$5,000	$5,000	$0	$0	$0	$0	$0	$5,000	$0
101001999250020053520	TECH.ASST.-SUPPORT - SP. ED.	$0	$0	$0	$0	$0	$0	$0	$0	$0
101001999250010056500	SUPPLIES-TECHNOLOGY RELATED	$0	$0	$0	$0	$0	$0	$0	$3,975	-$3,975
101001999270020055110	TRANS /SP ED.-CONNECTICUT LEA	$287,560	$287,560	$0	$0	$0	$0	$0	$338,108	-$50,548
	ESY TRANS /SP ED	$33,700	$33,700	$0	$0	$0	$0	$0	$0	$33,700
Special Education Total		$5,582,002	$4,589,928	$254,074	$30,000	$690,000	$0	$18,000	$4,250,347	$339,581

**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	$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	IDEA 611: Special Education including PK	$235,000
Title II: Improving basic programs	$33,064	IDEA 919: Special Education	$33,900
Title IV: Professional learning	$10,000	School Readiness: Pre-School	$113,400
Medicaid Reimbursement	$30,000	School Readiness: Quality Enhancement	$3,881
Excess Special Education Costs	$690,000	Other smaller donations and grants not calculated but exceed	$15,000
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 Educaiton 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	$19,303,991	1%= $186,685	
2020-21 Increase Requested	$641,223	1 Mil increase is about $572,000	
Percenage Increase	3.44%	**Projected Mill Increase**	1.12
		*Additional Funds of approximately $1,636,000 in grants, donations	

Current budget consists of:

Preschool:	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 Health 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 $396,706
Insurance Costs increased by $161,131
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 Educaiton 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	Example: to reduce by:	
2020-21 Request for Budget	$19,303,991	1%= $186,627	1 Mill increase is about $572,000
2020-21 Increase Requested	$641,223	5%= $933,135	**Current increases are approximately 1.12 Mill increase
Percenage Increase	3.44%		

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 Rela	-$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 Eastconi	-$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
				$1,433,768	7.7%	$20,102,289
13 SE Tuition	-$147,000	Changes in programs/moves	$19,955,289	$1,292,521	6.9%	$19,955,289
14 HS Tuition	-$88,742	Current Enrollment	$19,866,547	$1,203,779	6.5%	$19,866,547
15 Voag	$21,834	Current enrollment	$19,888,381	$1,225,613	6.6%	$19,888,381
18 Reading interventioi	-$35,621	BMS can support	$19,852,760	$1,189,992	6.4%	$19,852,760
16 Field Trips	-$4,000	BMS	$19,884,381	$1,215,860	6.5%	$19,884,381
17 Field Trips	-$3,500	BES	$19,880,881	$1,212,360	6.5%	$19,880,881
19 Lib Book/Materials	-$2,500	BES	$19,850,260	$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	6.3%	$19,844,058	Motion made to reduce items 13-22 3/22/2020	
		-$265,731							
	Adjustements 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							Estimated Mill increase	
26	Retirement	-$28,331	Replacement hired MA2	$19,698,381	$1,035,613	5.5%	$19,698,381	1.85	
27	Supplies	-$7,000	Bldg supplies due to closure	$19,691,381	$1,028,613	5.5%	$19,691,381	1.84	
28	Contingency	-$9,500	Change in negotiations	$19,681,881	$1,019,113	5.5%	$19,681,881	1.82	
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	$679,554	3.6%	$19,342,322	1.21	
34	Retirement	-$28,331	Replace hired MA2	$19,313,991	$651,223	3.5%	$19,313,991	1.16	
35	Audit Services	-$5,000		$19,308,991	$646,223	3.5%	$19,308,991	1.15	
36	Instructional/Prof se	-$5,000	BES/BMS	$19,303,991	$641,223	3.4%	$19,303,991	1.12	Reductions 4/22/20

Medical Insurance						As of 1/2020	4/22/2020
Total of Board Premiums			1303	83% contribution			
	$1,275,588.07	Premium	BEA	79.5% contribution		**Need to budget**	
	$1,270.92	CT Chip fee	Administrators	77.5% contribution	X 19.5%	**$1,301,758**	
Single HSA	27	Single PPO	1				
Two Person HSA	18	Two Person PPO	1		**HSA**	**$185,000**	
Family HSA	42	Family PPO	0				
	87		2				
Dental Insurance							
Total of Board Premiums			1303	83% contribution			
	$88,373.25	Premium	BEA	79.5% contribution		**Need to budget**	
			Administrators	76.5% contribution	X 19.5%	**$105,606**	
Single	32				0% increase		$88,373.25
Two Person	24				Reduce estimate		$17,232.75
Family	39						
	95						
Life Insurance							
Total of Board Premiums							
			1303	83% contribution			
	$18,083.82	Premium	BEA	79.5% contribution		**Need to budget**	
			Administrators	100% contribution	X 8.0	**$18,228**	
Annual Premium					0% increase		
Teachers	$13,224.00						
1303	$4,477.02						
Administrators	$3,093.72						

4H

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)					22	21
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21					1356	1326

Draft Budget 2/6/2019

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	6	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	$2,973,750	$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	0	1	1	0
	*Contract based on 10/1/19 enrollment from previous year Bill based on 195 students.			*Contract based on 10/1/20 enrollment from current year Bill is based on enrolled students 10/1/20			2% estimate		$69,595				3% Confirmed			No change			No Change				*2% estimate	

Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			EO 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	$13,957		$13,957
Total	0	1	1	2	2	0	0	1	-1	0	0	0	1	0	1
	*estimated 2%			1% estimate			2% confirmed						Confirmed		

All other HS combined

Other HS		$44,438
Charter		$82,950
	15	
STEM Elementary Magnet		
	3	$14,994
Private School forms not returend		
	1	$15,250

19-20 **Total Enrollment:** 430 (11 students more than last year)

20-21 **Total Enrollment:** 401 (** fewer students than last year)

2019-20	20-21 Tuition
$4,472,990	$4,863,946

Tuition includes ALL listed, including charter and magnet schools but NOT Voag

Increase: $390,956

2019-20	20-21 Vo-Ag Tuition
$41,757	$69,595

Increase: $27,838

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

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

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

Updated 3/11/2020

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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 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	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

9/17

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**

Position	**FTE**		
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

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%	4.2%
Grade 5	68.4%	61.5%	61.0%	6.7%
Grade 6	76.9%	70.8%	67.0%	5.5%
Grade 7	53.3%	**75.7%**	75.0%	4.2%
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%	16.7%
Grade 7	39.2%	**54.5%**	**57.0%**	0.8%
Grade 8	38.0%	34.0%	**47.0%**	-7.5%

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.

SBAC Cohort Data from 2017-2019

State Smarter Balance Growth Model		Growth Rate				Average Percentage of Target Achieved			
		School Year				School Year			
District	Subject	2015-16	2016-17	2017-18	2018-19	2015-16	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			
		School Year				School Year			
District	Subject	2015-16	2016-17	2017-18	2018-19	2015-16	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 3/10 areas

Brooklyn out performed the state in 3/10 areas

2018-19 increased in 4/10 areas

Brooklyn out performed the state in 4/10 areas

ELA Scores reflect the percent of students who met or exceeded the goal

	2015-16	2016-17	2017-18	2018-19
State			55.3	55.7
DRG E				
Brooklyn	67.4	63.6	63.5	62.4
Ashford	62.5	59.7	62.2	53.9
Chaplin	57.1	59.4	64.3	60
Eastford	66.3	70.8	58.1	64.4
Lisbon	61.8	62	63.6	59
Scotland	65.5	70.4	76.9	79.4
Union	63.3	63	63.6	69
Willington	57.6	55.5	64.6	54.7
Woodstock	69.9	62.9	64.7	60.3
Contiguous Towns				
Brooklyn	67.4	63.6	63.5	62.4
Canterbury	55.1	52.6	57.5	57.7
Plainfield	57.2	57.7	56.5	57.8
Killingly	58.4	52.1	56	57.9
Pomfret	72	64.4	67	68.2
Hampton	54.2	57.4	63.5	51.1

Math Scores reflect the percent of students who met or exceeded the goal

	2015-16	2016-17	2017-18	2018-19
State			46.8	48.1
DRG E				
Brooklyn	39	43.8	47.5	47.9
Ashford	48.7	43.1	44.8	43.3
Chaplin	26.3	NA	54.3	62
Eastford	50	49.4	47.9	61.1
Lisbon	38.6	37.6	40.5	43.2
Scotland	40	53.4	46.4	NA
Union	59.2	52.2	48.5	NA
Willington	48.2	51.8	54	55.8
Woodstock	51.3	41.6	48.8	45.6
Contiguous Towns				
Brooklyn	39	43.8	47.5	47.9
Canterbury	38.6	42.6	42.1	45.1
Plainfield	42.3	44.3	46	43.8
Killingly	35.3	29.2	37.9	42.1
Pomfret	62.2	61.9	63.2	65.8
Hampton	45.8	50.9	49	48.9

Brooklyn Public Schools
Captial Improvement Requests
Requests for 2020-2021

1 **Technology and Software Requests**

					$247,712
Summary:	Hardware	Software	Total	Donation	-$10,000
BES	$65,560	$24,964	$90,524		**$237,712**
BMS	$88,775	$42,913	$131,688		
Special Education	$10,500	$15,000	$25,500		
	$164,835	**$82,877**			
Total			**$247,712**	**-$10,000.00**	

Hardware: Firewall backup (partially funded through Erate), Chromebooks, warrenty, 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

Future Project Requests Anticipated

3	**Software annual costs**	annual estimate	**$83,000**
4	**Purchase of Chromebooks/iPads for 1:1 learning environment for one grade level** Each year annual cost approximately $20,000 depending on market value and enrollment ($220X80)	annual estimate	**$20,000**
5	**Increased accessibility at BES: access to cafe other than elevator, playground accessiblity**		**TBD**
6	**Video Surveillance Upgrade per Apex recommendations**		**$78,200**
7	**Door Access Control Update per Apex recommendations**		**$27,600**
8	**Infrastructure to support video and access control servers with storage per Apex recommendations**		**$44,000**
9	**Asbestos Remediation BES areas C & D**		**$316,015**
10	**BES Freezer Compressor Replacement** Request within the next 2-3 years (2020-2023)		**TBD**
11	**Parking Lot Repaving Phase 2 Rear of Middle School: HOLD until the traffic route is determined** Request within the next 3-8 years		**$140,000**

Capital 1

12 **BMS Boiler Replacement** TBD

This may be needed within the next 3-5 years (2022-2024)

13 **Underground Oil Tank Removal** TBD

This may be needed within the next 8-10 years (2026-2028)

BMS: 6,000 gallon tank beside the garage, closer to the the walkway to the rear entrance. Installed around 1995 good for 30 years

BES: 6,000 gallon tank near AC unit on the corner of the PK building. Installed when PK was built 2010, good for 30 years

BES: ABOVE ground tank outside of the gymnasium. Mr. Ellis completes our yearly tank checks

14 **Trailer to move tractor or other equipment** **$2,000**

15 **Replacement Alarm System for Schools** Plan to use funds from 2019-20 budget **$30,000**

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.

Respectfully Submitted by: Patricia L. Buell, Superintendent

Capital 2