

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

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ASSESSOR
(860) 779-3411 Option 6

Board of Finance Meeting Minutes
Wednesday, April 5, 2023, 7:00 pm
Via Zoom & Clifford B. Green Memorial Center

Present: Sandy Brodeur, Ken Dykstra, Dave Lee, Aaron Soucy, Andrew Dionne, Heather Allen, Lisa Mileski, Recording Secretary

Also Present: Austin Tanner, Lou Brodeur, Charles Carey, Patricia Buell, Melissa Perkins-Banas, Shelley Cates via Zoom, Carrie Juhasz Horton via Zoom, Mae Lyons via Zoom, and other members of the public

1. **Determination of a quorum and Call to Order:** S. Brodeur called the meeting to order at 7:00 pm with a full quorum.
2. **Public comment:** None
3. **Action on minutes of March 25, 2023 meeting:** Correct date of Minutes is March 15, 2023. A. Dionne made a motion to approve the March 15, 2023 minutes; seconded by D. Lee; motion carried, and minutes approved.
4. **Old Business**
 - a. **Status of 21-22 audit:** A. Tanner states the audit is not done and another extension has been filed. The auditor stated he was not putting all the blame on the Town. A zoom meeting with the auditor is scheduled April 6th.
 - b. **Status of generator project:** A. Tanner said the contract has been signed and it may take up to a year to get the generator. The quote is about \$183,000.00 and \$108,000.00 is covered by grant.
 - c. **Other Old Business:** None
5. **New Business**
 - a. **Presentation of 2023-24 Brooklyn Board of Education Budget proposal:** P. Buell presented the FY24 BOE Budget, which was already approved by the Superintendent and BOE, with supporting documentation. The increase is 5.33%. P. Buell answered several questions and addressed many comments. A. Dionne made a motion to consider the BOE Budget; seconded by K. Dykstra; opposed by A. Soucy. Motion carried 5-1.
 - b. **Rec Department cannot submit their budget until April 17:** A. Tanner confirmed that the Rec Director will present on April 17th.
 - c. **Fire Commissioners' budgets are unsure. Their meeting is next week, April 12. Extra meetings may be necessary.** Depending on what happens at that meeting, we may have to schedule extra meetings. We may have to schedule extra meetings for the Capital Commission because

they started late. We were supposed to have Capital and Town Budget on April 19th. We will just see how everything goes.

d. Auditor's update from A. Tanner: Already presented.

e. Status of the Green Building repairs: A. Tanner stated we are supposed to receive an estimate of the repairs this week, and that we do not know about the asbestos yet, but that we can use the LOCIP funds if we have to.

f. Set tentative dates for reviewing budget requests: S. Brodeur will investigate this and let people know.

g. Other new business: None

6. Selectmen's Report: Earth Day is April 15th with a shredder truck and drug take back day at the Community Center and half fee for the residents at the Transfer Station. We are going out to bid next week for recycling and trash since our contract runs out in July. The Rec Director has resigned but has agreed to stay on part-time for a little while and would like to change the job description before we post. We are looking at past resumes though. ARPA Contract has been sent to the Town attorney and we are waiting to hear back. We did not get the sidewalk grant, very competitive and many applications.

7. Liaison Reports: H. Allen stated that Capital Committee met today for the first and we have a stack of requests but we are still waiting on some more. We are scheduled to meet the next two Wednesdays. S. Brodeur said Housing Authority was going to meet tomorrow. Nothing further from others.

8. Public comment: C. Juhasz read for public record an email (obtained from a FOIA request) from M. Podzalne to A. Tanner, dated March 22, 2023. She stated she has asked the same questions and will continue to pursue this. She stated she was interested in seeing the results of the audit for the tax filings and. S. Brodeur reported the audit was done but we have not seen anything. C. Juhasz also stated that we need to provide a safe learning environment for all students. J. Voccio stated that we have not established a forum to provide definite responses to answer all the questions; M. Podzalne met with the Fire District, staff reviewed the material, and was satisfied. D. Lee states the Board of Fire Commissioners needs to have a conversation in a public forum about the information and get answers to the questions that they have asked. We have not had a meeting since the email was written. S. Cates reminded that we do not need to respond to public comments and that FOIA requests need to be responded to in a timely manner. A. Tanner stated that some of the questions could be answered if one studied the financials.

9. Adjournment: H. Allen made a motion to adjourn; A. Dionne seconded; meeting was adjourned at 8:33 pm.

Respectfully submitted,
Lisa Mileski, Recording Secretary

Lisa Mileski

From: Austin Tanner
Sent: Thursday, April 06, 2023 12:24 PM
To: Lisa Mileski
Subject: FW: East Brooklyn
Attachments: 05.03.21 Annual Meeting.pdf

From: Michael Podzalne <mpodzalne@yahoo.com>
Sent: Wednesday, March 22, 2023 9:31 PM
To: Austin Tanner <A.Tanner@Brooklynct.org>; Austin Tanner <austintanner1147@gmail.com>
Subject: East Brooklyn

Austin,

The pictures you provided, as presented by Mr. Provost, are the Standard Operating Guidelines of the Brooklyn Fire District. Their revision dates are June, August, and October of 2019, depending on the referenced guideline. What I read at the last Board of Fire Commissioners meeting was the by-laws of the Brooklyn Fire District dated May 2021, as presented in the minutes of the district's annual meeting from May 3rd, 2021, which I was provided a copy of by Mr. Costa.

I am not a CPA or legal counsel, but by-laws voted on by a district at large hold more weight than SOGs, which can be written at will and amended within any organization with little oversight. What concerns me, other members of the board of fire commissioners, and residents is that neither the by-laws nor SOGs are appropriate documents to determine how taxpayer monies are utilized within the district and the town. Neither document holds proper weight in how public funds can and should be used.

Subsequent questions of further concern arise with a quick analysis of the district meeting minutes over the last twenty years (provided by Mr. Costa.) Again, conflicts and ethical questions abound. Most glaringly across the years is the fact that the treasurer of the district and fire department are the same person. **Who is auditing and providing accountability for taxpayer monies on the district and town sides?**

I want to stay within the recent past to answer questions that have arisen, so looking at the last couple of years of budget line-item allocations do not remain consistent for past years. Mortgage payments jump, and streetlight expenses are half of what was budgeted, to name a few. What is actual vs. proposed? It needs to be clearly shown in any district budget. Consistently district taxpayer monies received far outpace the expenditures of the district. Where is this money going? If it goes into the district coffers (which becomes a legal issue at a certain amount), ***why isn't the district providing more support for fire department operations?***

The major ethical problem regarding this district's operation lies in a straightforward fact. The taxing district encompasses many of the town's most economically disadvantaged residents who are being double-taxed. So why is this, and how has this been allowed unchecked for so long?

The Board of Fire Commissioners and the entire town need a straightforward question answered publicly before being able to make a fair budget recommendation:

What support does the East Brooklyn Fire Department receive from the tax district in public money? (Not just simply what the tax district says they will or do provide support in easily amendable documents that are not even consistent with themselves.) The Public Act creating the special taxing district outlines the district's responsibilities. Suppose the "fire" district provides little to no financial support for "fire department" operations as outlined in part of its initial creation. Why does it continue to exist and burden taxpayers without delivering real and accountable benefits to those people?

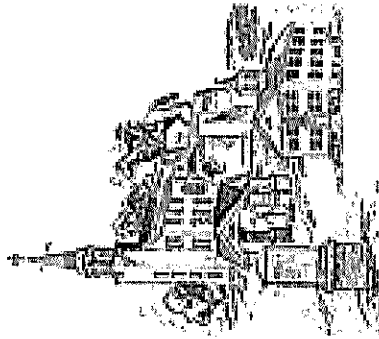
If the taxpayers of either the district or town are unsatisfied with the answer to that question, they are entitled to have their voice and vote heard in the proper venue and time.

In conclusion, once that is answered to the Board of Fire Commissioners and fact-checked with transparency and compliance with applicable state laws, district by-laws, and SOGS, we as a board can fulfill our duties and make the proper recommendations to the town as outlined in the town's ordinances specifically 11-1.3 and provide financial assistance to the fire company and district which is in the best interest of the town.

I have also attached the annual meeting minutes of the district from May 2021, which include the by-laws I referenced during the last fire commissioners meeting.

Respectfully,

Michael Podzaline, Chairman
Board of Fire Commissioners



The Brooklyn Schools



FY24 BOE Approved Budget on 2/22/2023

Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson	Mr. Rick Ives
Dr. Melissa Perkins-Banas, Vice Chair	Mrs. Kayla Burgess
Mr. Justin Phaiah, Secretary	Mr. Isaias Sostre

Brooklyn Public Schools Administrative Team

Superintendent: Patricia L. Buell	Special Education Director: Barbara-Jean Toth
Finance Director: Charles Carey	
Brooklyn Elementary School: Paula Graef, Principal; Mark Weaver Assistant Principal	
Brooklyn Middle School: Heather Tamsin, Principal; Adam Bender, Assistant Principal	

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

Budget Highlights, Updated 3/20/2023

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

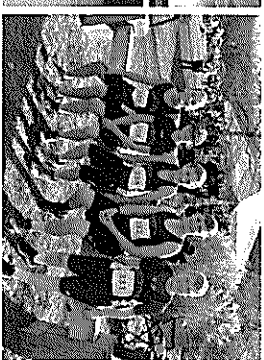
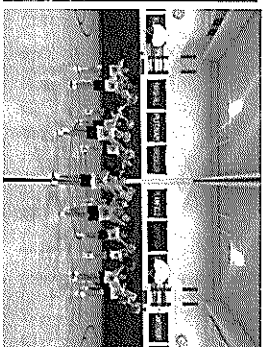
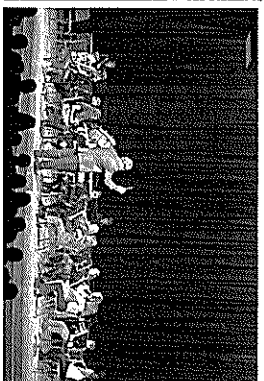
High School Enrollment: We currently have 103 seniors projected to graduate and 83 students entering ninth grade. This reduction in 20 high school tuitions will impact us in 2023-24 and 24-25. Next year our tuition at Woodstock Academy has a significant increase based on their projected enrollment increase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

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

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

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

FY24 BOE Budget



BOE Summary Budget 2023-24

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

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$94,630.00	\$94,586.00	1.5 FTE	-\$44.00
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$8,100.00	\$8,200.00	Cost of phones, faxes	\$100.00
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,000.00	\$2,000.00	Supt and other travel	\$0.00
1010.01999.2320.100.58100	DUES AND FEES - SUPT.	\$10,937.00	\$11,375.00	Sentry Link \$2,500, URSA/NASA\$200, CAPPS \$3,500, NO AASA, NEASS \$175, NE Early Childhood Council, DA Leadership, CAPSS Awards \$100, TOY\$100,	\$438.00
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$1,600.00	\$3,400.00	based on current expenditures- in l visions this year is 3100	\$1,800.00
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$10,000.00	\$10,000.00	\$2,000 per admin for PD per contract	\$0.00
1010.01999.2500.100.51152	SALARY-TECHNOLOGY-SUMMER	\$7,500.00	\$7,500.00	Summer: clean and reimage devices	\$0.00
1010.01999.2510.100.51100	SALARY - FINANCE DIRECTOR	\$40,500.00	\$58,000.00	FY24- \$42,000 ARP ESSER	\$17,500.00
1010.01999.2510.100.52110	INSURANCE - HEALTH ER	\$1,774,190.00	\$1,762,464.29	7% projected increase	-\$11,725.71
1010.01999.2510.100.52115	INSURANCE - DENTAL ER	\$104,410.00	\$86,438.97	Increase 0%- (December Enrollment)	-\$17,971.03
1010.01999.2510.100.52120	HSA CONTRIBUTION ER	\$193,750.00	\$172,500.00	\$2,500/\$1,250, benefits	-\$21,250.00
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$286,086.00	\$250,000.00	Review - Estimate based on salaries (FICA-all but Admin/teachers, Medicare-All) Medicare is 1.45% and SS is 7.65% of Gross Salary	-\$36,086.00

FY24 BOE Budget

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

FY24 BOE Budget

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

FY24 BOE Budget

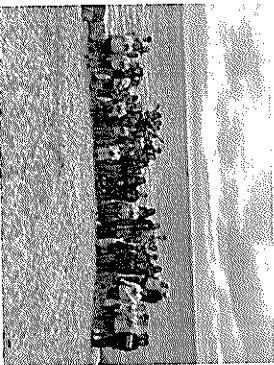
Account	Description	22-23 Adopted	23-24 Proposed	Notes	Change
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$20,000.00	\$23,000.00	Regular maintenance and as needed	\$3,000.00
1010.01999.2600.100.54303	GROUPS MAINTENANCE	\$17,000.00	\$20,000.00	Maintain grounds for athletics and grounds	\$3,000.00
1010.01999.2600.100.55200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

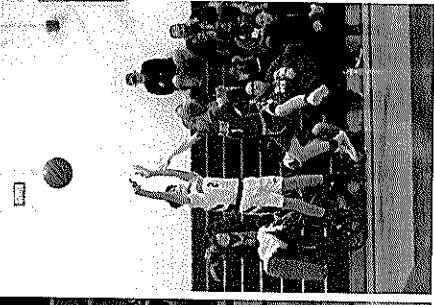
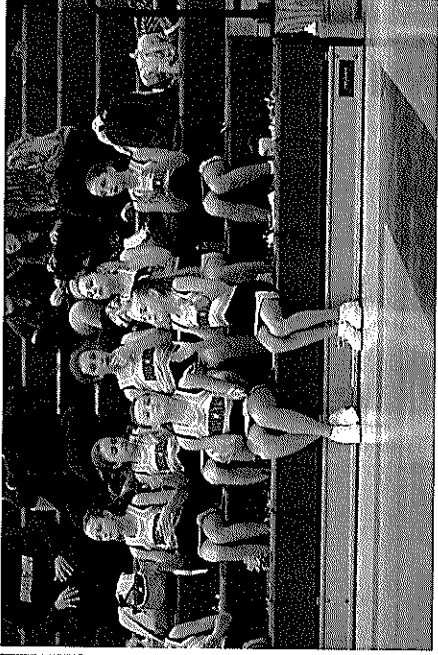
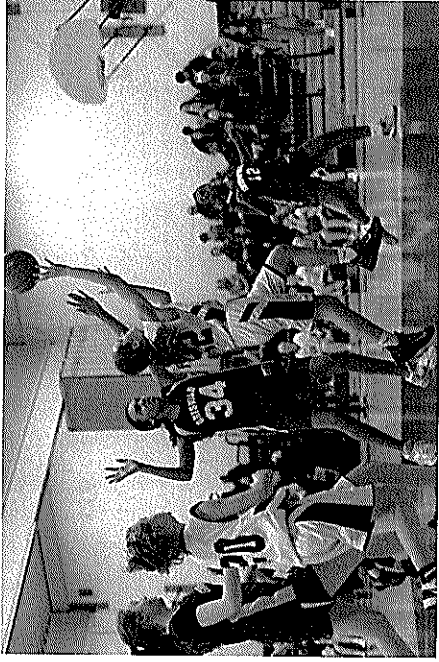
FY24 BOE Budget

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

This Budget Reflects:

1. **High school tuition:** increases of 2-7%, except Killingly, which has a declining enrollment.
2. **Grant Funds:** We have entitlement grants totaling \$3360,765 that will be used to support education.
3. **ESSER Funds:** \$160,000 ESSER Funds to support the math curriculum materials and there will be two more years of \$42,000 salary used. Hardware and software funds will be spent for the next two years from ESSER as the funding slowly shifts to the local budget.
4. **Locally funded positions:** 1 new social worker at BES; 1 instructional coach BMS; 1 classroom teacher to maintain classsize
5. **This budget has reduced:** .5 reading intervention at BES, 1.0 FTE Lexia Para BES; instructiona software and materials, utilities, medical advisor, instructional services; PD being provided in realtime by instructional coaches
6. **Increased Insurance Costs:** based on claims history the increase will be 7% increase.
7. **ESY: (Extended School Year/Summer school per IEP)** due to reduced grant funds over the last few years. Increase to outplacements and transportation to those programs. 80% of outplacements are HS and we have no control over this.
8. **Increase revenue for special education excess cost under new guidelines.** Reimbursement of expenses over 4.5X the Per Pupil Expenditure \$17,099 as of January 2023
9. **Increase in heating oil and diesel:** 42,000gallons X \$2.9997 (\$2.3015) heating oil; 40,000 X \$3.0774 diesel (was \$2.3294)





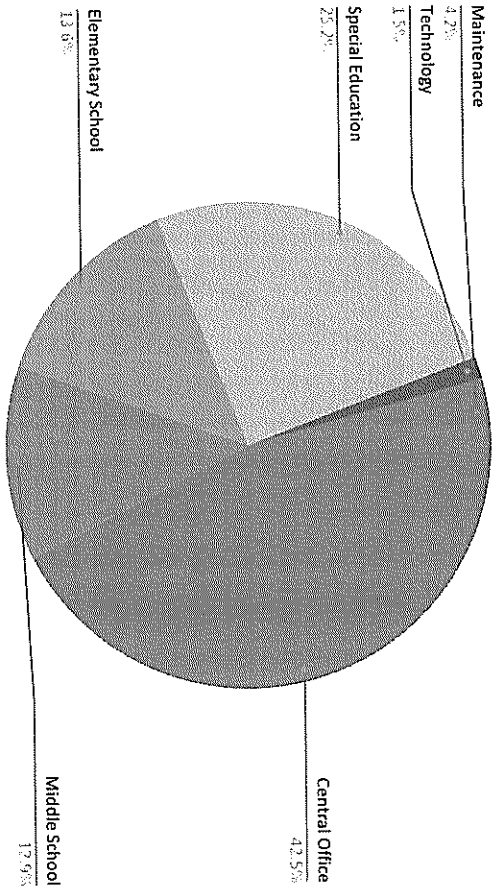
Budget By Location
Budget by Object
Grant Information
ESSER II and ARP ESSER III Grant Funds

Budget by Location

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

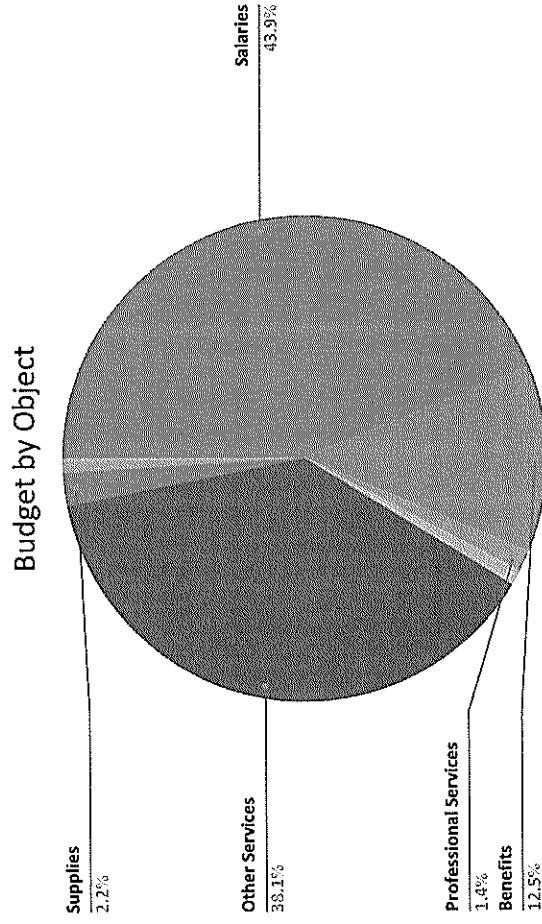
Brooklyn Public Schools Budget 2023-24	
Central Office	42.49%
Middle School	12.91%
Elementary School	13.65%
Special Education	25.23%
Technology	1.48%
Maintenance	4.25%

Percentage of Budget by Department



Budget by Object

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



Grant Offset:

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

Grant Information

Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining	Print Version
23-572-0000000019-00000	Consolidated - Title I-A and Title II-A	Title I Part A	\$181,424.00	\$81,364.67	\$100,059.33	View
23-0000000019-00000	Consolidated - Title I-A and Title II-A	Title II Part A	\$26,465.00	\$12,688.46	\$13,766.56	View
23-0000000019-00000	IDEA	IDEA 611	\$244,439.00	\$53,076.96	\$191,362.04	View
23-0000000019-00000	IDEA	IDEA 619	\$10,965.00	\$4,928.29	\$6,036.71	View
23-0000000019-00000	Title IV Part A	Title IV Part A	\$13,119.00	\$0.00	\$13,119.00	View
23-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$113,400.00	\$56,700.00	\$56,700.00	View
23-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$11,520.00	\$0.00	\$11,520.00	View
23-0000000019-00000	Enrollment-based	Enrollment-based				
23-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$3,881.00	\$1,816.46	\$2,064.54	View
23-0000000019-00000	Quality Enhancement	Quality Enhancement				
23-0000000019-00000	State Adult Education - Cooperator	State Adult Education - Cooperator	\$65,112.00	\$23,679.00	\$41,433.00	View
Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining	Print Version
22-0000000019-00000	ARP IDEA	ARP IDEA 611	\$38,963.00	\$16,500.00	\$22,463.00	View
22-0000000019-00000	ARP IDEA	ARP IDEA 619	\$3,714.00	\$2,477.00	\$1,237.00	View
22-572-0000000019-00000	Consolidated - Title I-A and Title II-A	Title I Part A	\$175,673.00	\$175,106.31	\$566.69	View
22-0000000019-00000	Consolidated - Title I-A and Title II-A	Title II Part A	\$24,999.00	\$23,856.91	\$1,142.09	View
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Special Education Recovery Activities Grant	\$30,000.00	\$26,848.25	\$3,151.75	View
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Special Populations \$25K Recovery Grant	\$25,000.00	\$22,924.42	\$2,075.58	View
22-0000000019-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Dyslexia Recovery Grant	\$3,900.00	\$927.38	\$2,972.62	View
22-0000000019-00000	IDEA	IDEA 611	\$233,619.00	\$210,395.52	\$23,223.48	View
22-0000000019-00000	IDEA	IDEA 619	\$10,678.00	\$10,678.00	\$0.00	View
22-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$113,400.00	\$113,400.00	\$0.00	View
22-0000000019-00000	School Readiness - Competitive	School Readiness - Competitive	\$3,881.00	\$3,881.00	\$0.00	View
22-0000000019-00000	Quality Enhancement	Quality Enhancement				
22-0000000019-00000	Special Education Stipend	Special Education Activities	\$10,000.00	\$10,000.00	\$0.00	View
22-0000000019-00000	Special Education Stipend	Paraprofessional Development Activities	\$5,000.00	\$5,000.00	\$0.00	View
22-0000000019-00000	State Adult Education - Cooperator	State Adult Education - Cooperator	\$65,112.00	\$33,325.00	\$31,787.00	View

Grant Funding

ESSER II	\$789,038.00	Funds have been or will be expended by 9/2023 and are not part of this budget
ARP ESSER	\$1,410,428.00	2021-2023 Most funds have been expended
		2023-2024 Balance of funds must be spent by 9/2024

Funds to be expended:

Technology	Hardware	\$90,000
	Software	\$100,000

Grant Administrative Business Manager Salary	\$42,000
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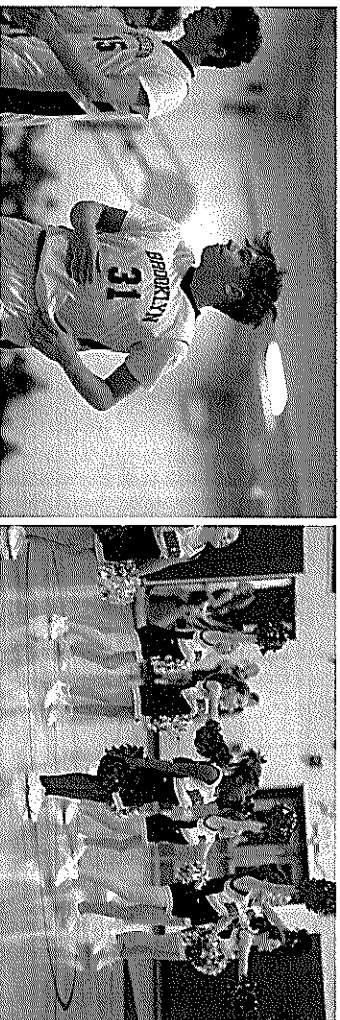
Funding Cliff in 2024-25

Technology	Hardware and Software	\$190,000
Salary	Business Manager	\$42,000

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

Supporting Documents

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



Brooklyn Public Schools Projected Enrollment 2023-24

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

FY24 BOE Budget

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

Estimated High School Tuition

2023-2024		Estimated Brooklyn High School Population										82	
		34 as of 2/13/2023 (12 2nd estimate)		7 as of 1/26/2023 (9 - 2nd estimate)		0 as of 12/22/2022		21 as of 1/17/2023		2 as of 1/17/2023			
Grade	Woodstock Academy	Killingly High School		Killingly Ag Science		Ellis		NFA		OMC			
	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24
9	55	97	12	13	25	12	0	5	5	9	9	0	2
10	67	41	-26	25	10	-15	5	0	-2	9	14	-5	3
11	41	54	13	10	21	11	0	3	3	14	15	-1	0
12	54	32	-22	21	17	-4	3	0	-3	15	17	-2	3
Tuition	\$46,693	\$15,876	\$3,855,767	\$14,142	\$14,537	\$975,798	\$7,240	\$7,098	\$57,920	\$0	\$0	\$160,862	\$5,490
Total	219	200	19	69	73	-4	8	8	0	47	55	-8	8
*Contract based on 10/1/23 enrollment from current year Bill based on 218 students 10/2022 5.15% confirmed 0 as of 1/17/2023													
*Contract based on 10/1/23 enrollment from current year Bill based on 218 students 10/2022 (63) Tuition decreased, confirmed 1/17/23 2% estimate													
0 as of 1/17/2023													
Grade	Putnam High School	Parish Hill High School		Griswold		Norwich Tech		Plainfield High School		ACT			
	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24	22-23	Change/Total	23-24
9	0	0	0	0	0	0	0	0	0	0	0	0	1
10	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition	\$11,741	\$11,741	\$0	\$8,059	\$7,979	\$0	\$43,298	\$12,889	\$0	\$0	\$0	\$14,814	\$7,497
Total	0	0	0	0	0	0	0	0	0	0	0	0	1
Confirmed: NC 1% estimate 2.7% increase as of 2/1/2023 2% estimate 2.5% estimate													
Total Enrollment: 355 Total Enrollment: 363													
22-23 Tuition \$4,682,351 23-24 Tuition \$4,973,441 Change \$191,090													
2021-22 Year \$70,962 22-23 No-Ag Tuition \$57,920 Change \$13,042													
Building/Project Fees 2023-24: WA \$493/student X 219 not added to this tuition \$107,967 KHS: \$212/student not added X 71 \$150,591													

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

Grant Offset

23

FY24 BOE Budget

School	Job Title Description	2023-2024	Step	Degree	Grant Offset
BMS	Teacher	\$62,238		5 MA	
BMS	Teacher	\$59,783		4 MA	
BMS	Teacher	\$59,783		4 MA	
BMS	Teacher	\$64,894		6 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$90,758		11 6th	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$77,383		10 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$77,383		10 MA	
BMS	Teacher	\$67,559		7 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$90,758		11 6th	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$77,383		10 MA	
BMS	Teacher	\$79,529		11 BA	
BMS	Teacher	\$88,960		11 MA	
BMS	Teacher	\$59,793		4 MA	
BMS	Teacher	\$88,960		11 MA	
BMS	ISS	\$31,899	Nonaffiliated		
					\$62,770.91 T1, T2
					\$38914 Title I, \$23,856.91 Title II
					24.50/hr 185 days 7 hrs per day
					\$151,749.91
					\$2,324,101
					\$2,172,351.09

Brooklyn Middle School

FY24 BOE Budget

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

FY24 BOE Budget

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

\$22/hr X 3 hours X 181 days X 2 monitors

FY24 BOE Budget

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

FY24 BOE Budget

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

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

The Brooklyn Public Schools

119 Gorman Road
Brooklyn, CT 06234
Phone: (860) 774-9732
Fax: (860) 774-6938

Patricia L. Buell
Superintendent
buell@brooklynschools.org

March 29, 2022

Capital Funding Committee
PO Box 356
Brooklyn, CT 06234

RE: Capital Improvement Requests 2022-2023

Dear Capital Funding Committee,

Please find attached the 2022-2023 Brooklyn Public Schools Capital Improvement Requests along with supporting documentation. We hope that you will consider these much needed improvements to our building for the upcoming 2022-2023 school year. Please let me know if you have any questions or concerns.

Respectfully submitted,

Patricia L. Buell
Superintendent

PB/tm

Attachments: Capital Improvement Request
 Capital Funding Applications
 Boiler Bids
 VOIP quotes

**Brooklyn Public Schools
Capital Improvement Requests
Requests for 2023-24**

1	HVAC: We are currently exploring DAS grant funding and Eversource grant funding options. We do intend to bring this forward.	TBD
2	Three sidewalk projects to increase safety during drop off and pick up	\$16,000
3	Blacktop repairs to outdoor play area at Brooklyn Elementary School	\$1,000
4	Trailer to move tractor or other equipment	\$3,000

Subtotal of requests

\$20,000

Future Project Requests Anticipated

1	Increased accessibility at BES: access to cafe other than elevator, playground accessibility	TBD
2	Asbestos Remediation BES areas C & D	\$350,000
3	Garage structure to work out of and store equipment (estimate)	\$52/square foot, 14X28 \$21,000
4	Underground Oil Tank Removal	TBD
	This may be needed within the next few 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	
5	Add snow breaks/snow guards on PVC membrane roof for portions of Brooklyn Elementary School	TBD
	BES Early Childhood Center has a PVC membrane roof that may need replacing in addition to snow guards	

Respectfully Submitted by: Patricia L. Buell, Superintendent

Revised 4/2023

Town of Brooklyn
Capital Funding Program

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Providing back-up material, or financial analysis to support your application is encouraged.

Applicant Name: Brooklyn Elementary & Middle School

Capital Funding Request: School Sidewalks

I have read the program guidelines and acknowledge that the Town of Brooklyn reserves the right to delay, suspend or rescind any funding due to a material change in the financial condition or outlook for the Town And that no recommendation for funding will be considered or construed as an entitlement by the applicant.

Signed: _____ Patricia Buell _____ Date: _____ March 20, 2023 _____

1. Proposal Summary: Please describe the nature of and reason for the capital request and summarize how this expenditure will provide some benefit to the Town of Brooklyn.

BPS is looking to improve student safety during parent and bus drop off and pick up by adding sidewalks to the following areas:

- 1. Behind BES grade 3 & 4 wing: Parents drop off students and they enter the building to reduce congestion during parent drop off. We would like to add sidewalks to direct students to travel safely to the entrance from their cars. (figure 1)**
- 2. Crossing Louise Berry Drive: At the end of the preschool wing we would like to connect the anticipated crosswalk to the new condos being planned off of Louise Berry Drive. The condos will be installing a crosswalk for students crossing the street but we would like to have it connected to the existing sidewalk behind the preschool. (figure 1)**
- 3. Behind BMS: We would like to add a sidewalk to the rear entrance of BMS. This sidewalk would allow students to board and deboard buses and walk into the building away from the driveway where the buses have to stop and wait for students to pass by before proceeding to drop other students off. (figure 2)**

2. Good Standing: To the best of your knowledge, are you, as the applicant, in good standing with regulatory agencies/boards, an ethics board, or creditors? If you answer "NO" to any of these items, please elaborate.

BPS is in good standing.

3. Readiness to Proceed: Please describe the timetable for fulfilling your proposal. Are you able to proceed immediately or will you require lead time, a bidding period or a commitment of other funding prior to you executing your proposal?

We would require a bidding period, engineering of sidewalks, and then we would be able to proceed to installation during summer break. If there is a Town agency capable of this work we would gladly welcome them to do the work and assist with the labor to manage the cost.

4. Applicant Capacity: Please describe your experience and the experience of the Board or individuals that will help you to accomplish your proposal. Has there been successful experience in a proposal of scale and complexity?

BPS has not installed sidewalks during the last six years, but we would work with the building official and consult with Department of Public Works regarding any recommendations they may have.

5. Demonstration of Need: Please describe the need(s) fulfilled by your proposal. If possible, please demonstrate or quantify what need or needs have been unmet to date.

We have been following this current drop off and pick up pattern for three years. This has been the most successful traffic pattern and these additional sidewalks would make it run more efficiently and safely. As there are more homes being constructed in Brooklyn there may eventually need to be a plan to expand the schools, but for the near future, this will improve the traffic flow.

As a guide, please consider the following questions: Will this funding satisfy the replacement of something currently being done? Will this funding help to alleviate some present exposure to the Town? Will this funding make some other equipment, entity or funding obsolete?

6. Site Factors: For proposals which involve real estate, the purchase and / or improvement of real estate, or the location of a particular item, please demonstrate that the item or items:

- a) will be in a strategic or quality location;
- b) obtained with the expenditure is / will be appropriate for its location. Please consider the following questions: Is it appropriate for the environment in which it will be located? Will it be necessary to have some proximity to services or distances from neighborhoods?

Please see arial drawings and projected sidewalks.

7. Project Costs: Please demonstrate the costs associated with project and the manner in which they have been compiled. Please consider the following questions: Are the costs for the proposal supported by quotations of bids? Does a contract already exist for the service of item? When will the most reliable costs be received? Have consultants been available to evaluate these costs?

Projected costs for this project has not been put out to bid. The estimated costs for this project include all of the following: costs for materials and labor based on average costs.

Cost to Install a Concrete Sidewalk

February 2023

Concrete Sidewalk Installation Calculator

Zip Code

06234

Square Feet*

1000

Update

Item details	Qty	Low	High
<input checked="" type="checkbox"/> Concrete Sidewalk Cost Non-discounted retail pricing for: 4+ inch thick, fibermesh reinforced 3500 PSI concrete. Broom finish. Quantity includes typical waste overage, material for repair and local delivery.	1068 SF	\$2,361	\$2,704
<input checked="" type="checkbox"/> Concrete Sidewalk Installation Labor, Basic Basic labor to install concrete sidewalk with favorable site conditions. Layout sidewalk path, height and slope. Lightly grade and remove loose soil. Set forms and reinforcing. Pour and finish concrete. Excavation, gravel base layer, compaction or hardscape demolition not included. Includes planning, equipment and material acquisition, area preparation and protection, setup and cleanup.	80.7 h	\$7,816	\$9,475
<input checked="" type="checkbox"/> Concrete Sidewalk Installation Job Supplies Cost of related materials and supplies typically required to install concrete sidewalk including: reinforcing materials and additives, isolation materials, cleaning and chemical release agents.	1068 SF	\$251	\$286
<input checked="" type="checkbox"/> Concrete Sidewalk Installation Equipment Allowance Job related costs of specialty equipment used for job quality and efficiency, including: Slab perimeter form boards and stakes. 2 HP concrete vibrator. 48" Bull Float, reinforcing bar cutters, 5+ cubic foot mixing box with mortar hoe. Daily rental.	1 job	\$112	\$168
<input checked="" type="checkbox"/> Option: Slab Excavation Excavate with hand tools to a uniform depth below final surface level - to a maximum depth of 8 inches. For sidewalks, slabs and driveways. Distribute excavation material on site.	21.0 h	\$2,034	\$2,465
Totals - Cost To Install Concrete Sidewalk	1000 SF	\$12,575	\$15,098
Average Cost per Square Foot		\$12.57	\$15.10

Total Estimated Cost: \$16,000

8. Financial Analysis: Please outline a basic financial analysis that should include the a) method of payment; b) estimate cost vs. benefit; and c) cost of operation.

The project is requested to increase safety. There will be no cost savings to the Town or the school district.

9. Leveraging / Cost Effectiveness: Proposals that require the least amount of scarce resources would be desirable. Will outside subsidies, grants, fundraising, or other funding be leveraged with Town funding for this proposal? If so, please identify the total cost of the proposal less these other sources of funding to identify the amount being requested. If grant funding is available for the acquisition, the applicant should attach a copy of the completed grant application and detail past experience and success in obtaining like grants.

No outside resources or funding are available at this time, unless this can be done through the Town. BPS will be investigating a new round of grant funding through the Department of Transportation, Safe Routes to School opening in April.

10. Community Impact: Please explain how this capital funding would result in a positive community impact.

Safer drop off and pick up is always our goal for all students.

Figure 1: Behind grades 3 & 4 at BES and Sidewalk to connect to crosswalk across Louise Berry Drive

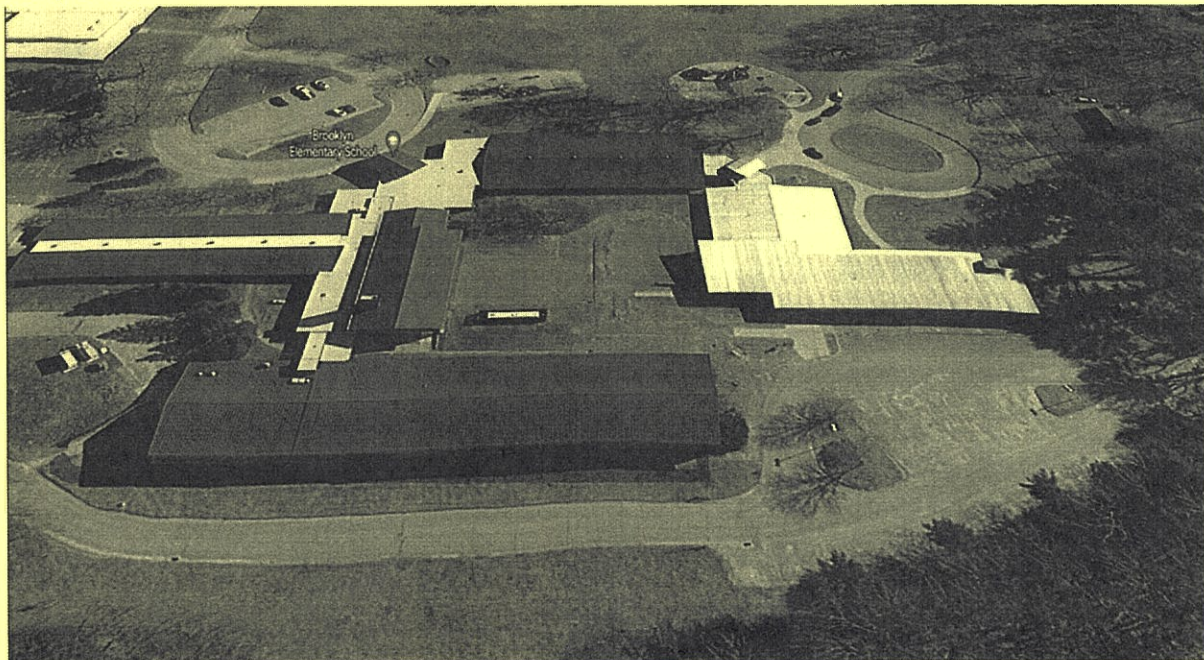
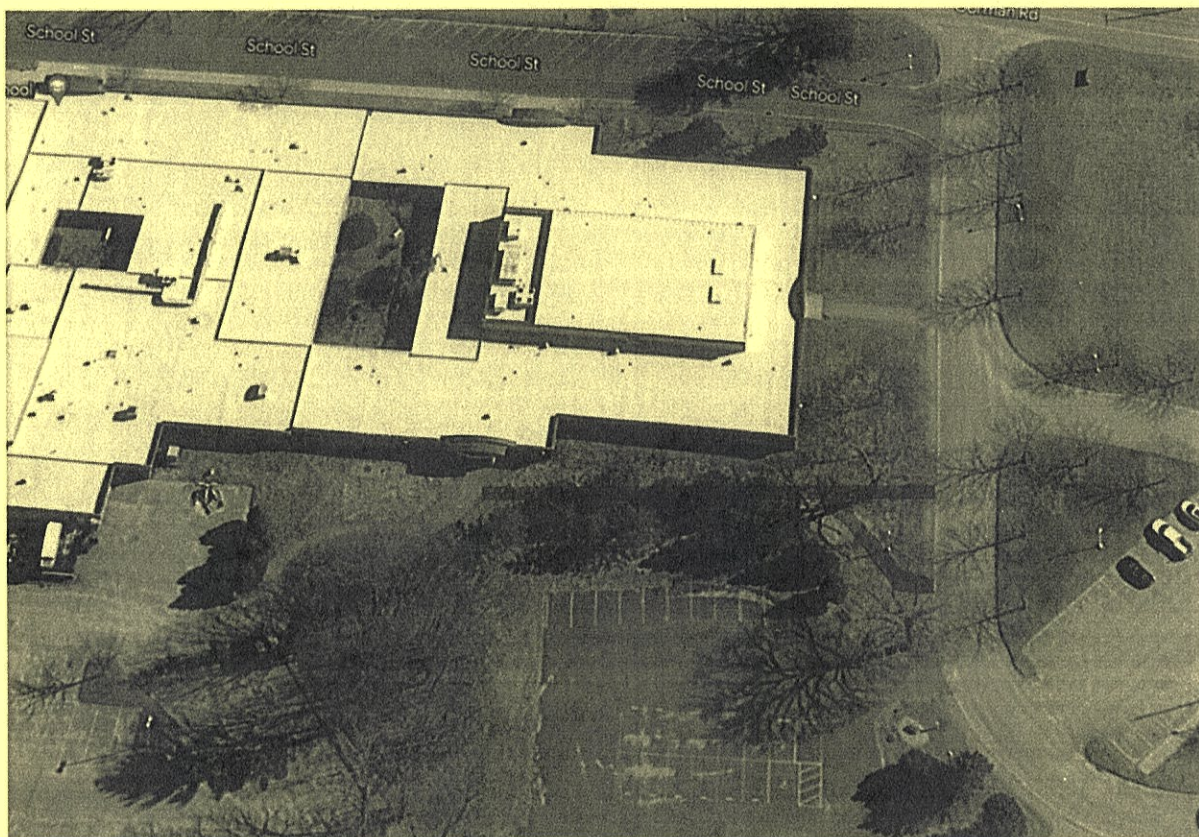


Figure 2: Walkway from Bus Drop Off to BMS



Town of Brooklyn
Capital Funding Program

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Providing back-up material, or financial analysis to support your application is encouraged.

Applicant Name: Brooklyn Elementary School

Capital Funding Request: Blacktop Crack Repairs

I have read the program guidelines and acknowledge that the Town of Brooklyn reserves the right to delay, suspend or rescind any funding due to a material change in the financial condition or outlook for the Town And that no recommendation for funding will be considered or construed as an entitlement by the applicant.

Signed: Patricia L. Buell Date: March 20, 2023

1. Proposal Summary: Please describe the nature of and reason for the capital request and summarize how this expenditure will provide some benefit to the Town of Brooklyn.

BPS is looking to repair the blacktop outside classroom space near the Brooklyn Elementary Gymnasium. This blacktop has numerous areas that have cracks, creating tripping hazards. This could be done one day when there is a larger paving project in Brooklyn. There is a larger crack 2-3' wide and several other cracks that are smaller. It could be 70-100' long.

2. Good Standing: To the best of your knowledge, are you, as the applicant, in good standing with regulatory agencies/boards, an ethics board, or creditors? If you answer "NO" to any of these items, please elaborate.

BPS is in good standing.

3. Readiness to Proceed: Please describe the timetable for fulfilling your proposal. Are you able to proceed immediately or will you require lead time, a bidding period or a commitment of other funding prior to you executing your proposal?

We would follow the Town bidding process to complete this work.

4. Applicant Capacity: Please describe your experience and the experience of the Board or individuals that will help you to accomplish your proposal. Has there been successful experience in a proposal of scale and complexity?

BPS does not have the capacity to complete this work.

5. Demonstration of Need: Please describe the need(s) fulfilled by your proposal. If possible, please demonstrate or quantify what need or needs have been unmet to date.

This area is used for outdoor recess and outdoor physical education classes. There is a legitimate tripping hazard that should be fixed.

As a guide, please consider the following questions: Will this funding satisfy the replacement of something currently being done? Will this funding help to alleviate some present exposure to the Town? Will this funding make some other equipment, entity or funding obsolete?

6. Site Factors: For proposals which involve real estate, the purchase and / or improvement of real estate, or the location of a particular item, please demonstrate that the item or items:

- a) will be in a strategic or quality location;
- b) obtained with the expenditure is / will be appropriate for its location. Please consider the following questions: Is it appropriate for the environment in which it will be located? Will it be necessary to have some proximity to services or distances from neighborhoods?

The site is easily accessible by truck to conduct the repairs.

7. Project Costs: Please demonstrate the costs associated with project and the manner in which they have been compiled. Please consider the following questions: Are the costs for the proposal supported by quotations of bids? Does a contract already exist for the service of item? When will the most reliable costs be received? Have consultants been available to evaluate these costs?

Projected costs for this project is \$3.00/linear foot. Cost is approximately \$1,000. While capital projects are typically higher cost projects, we are hopeful that this could be added to an existing Town of Brooklyn project.

8. Financial Analysis: Please outline a basic financial analysis that should include the a) method of payment; b) estimate cost vs. benefit; and c) cost of operation.

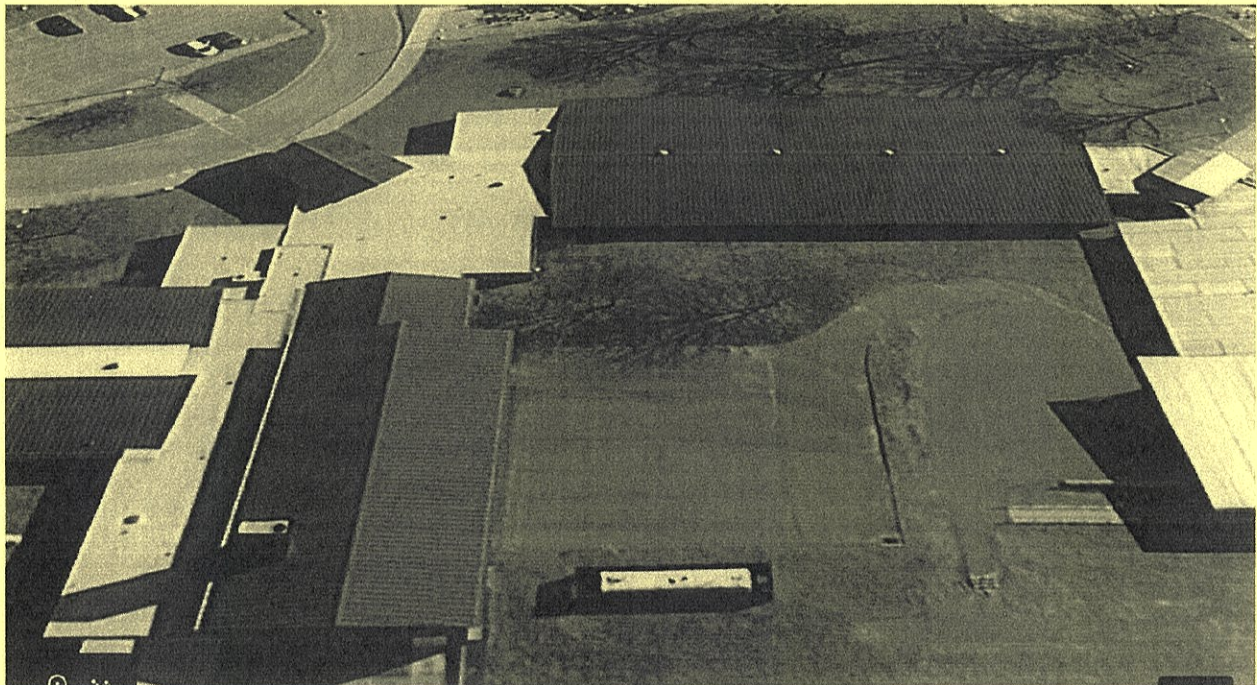
NA

9. Leveraging / Cost Effectiveness: Proposals that require the least amount of scarce resources would be desirable. Will outside subsidies, grants, fundraising, or other funding be leveraged with Town funding for this proposal? If so, please identify the total cost of the proposal less these other sources of funding to identify the amount being requested. If grant funding is available for the acquisition, the applicant should attach a copy of the completed grant application and detail past experience and success in obtaining like grants.

The cost is less of a concern than tying into an existing project in Brooklyn to minimize additional charges for a small project.

10. Community Impact: Please explain how this capital funding would result in a positive community impact.

This project is requested to improve safety for outdoor instruction.



Town of Brooklyn
Capital Funding Program

To be considered for funding through the Capital Funding Program, please complete the application by providing a narrative summary of your proposal and describing how your proposal best meets the funding criteria of the program. For additional information regarding program criteria, please view the Capital Funding Program Guidelines.

Providing back-up material, or financial analysis to support your application is encouraged.

Applicant Name: Brooklyn Elementary School

Capital Funding Request: Flatbed Utility Trailer

I have read the program guidelines and acknowledge that the Town of Brooklyn reserves the right to delay, suspend or rescind any funding due to a material change in the financial condition or outlook for the Town And that no recommendation for funding will be considered or construed as an entitlement by the applicant.

Signed: Patricia L. Buell Date: March 20, 2023

1. Proposal Summary: Please describe the nature of and reason for the capital request and summarize how this expenditure will provide some benefit to the Town of Brooklyn.

BPS is looking to purchase a flatbed utility trailer to be used by the Brooklyn Schools for small projects to be able move light equipment or take items to the transfer station.

2. Good Standing: To the best of your knowledge, are you, as the applicant, in good standing with regulatory agencies/boards, an ethics board, or creditors? If you answer "NO" to any of these items, please elaborate.

BPS is in good standing.

3. Readiness to Proceed: Please describe the timetable for fulfilling your proposal. Are you able to proceed immediately or will you require lead time, a bidding period or a commitment of other funding prior to you executing your proposal?

Trailer for sale at Tractor Supply, see below

4. Applicant Capacity: Please describe your experience and the experience of the Board or individuals that will help you to accomplish your proposal. Has there been successful experience in a proposal of scale and complexity?

BPS does not have the capacity to complete this work.

5. Demonstration of Need: Please describe the need(s) fulfilled by your proposal. If possible, please demonstrate or quantify what need or needs have been unmet to date.

This would assist the custodial staff to be able to move equipment or materials. There are some projects that we have been unable to complete without using a personal trailer.

As a guide, please consider the following questions: Will this funding satisfy the replacement of something currently being done? Will this funding help to alleviate some present exposure to the Town? Will this funding make some other equipment, entity or funding obsolete?

6. Site Factors: For proposals which involve real estate, the purchase and / or improvement or real estate, or the location of a particular item, please demonstrate that the item or items:

- a) will be in a strategic or quality location;
- b) obtained with the expenditure is / will be appropriate for its location. Please consider the following questions: Is it appropriate for the environment in which it will be located? Will it be necessary to have some proximity to services or distances from neighborhoods?

The trailer would be locked and stored on school property when not in use.

7. Project Costs: Please demonstrate the costs associated with project and the manner in which they have been compiled. Please consider the following questions: Are the costs for the proposal supported by quotations of bids? Does a contract already exist for the service of item? When will the most reliable costs be received? Have consultants been available to evaluate these costs?

Trailer specs: 6.5' X 13' dovetail utility trailer with treated 2 X 6 deckboards with shortfree lighting system and wheelbearing grease system (figure 1)

8. Financial Analysis: Please outline a basic financial analysis that should include the a) method of payment; b) estimate cost vs. benefit; and c) cost of operation.

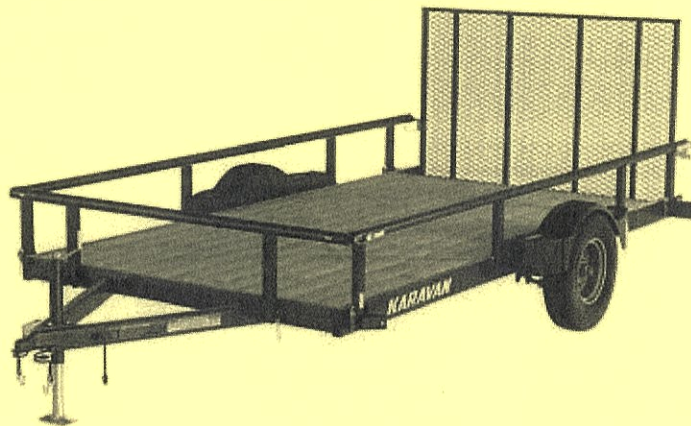
\$3,000

9. Leveraging / Cost Effectiveness: Proposals that require the least amount of scarce resources would be desirable. Will outside subsidies, grants, fundraising, or other funding be leveraged

with Town funding for this proposal? If so, please identify the total cost of the proposal less these other sources of funding to identify the amount being requested. If grant funding is available for the acquisition, the applicant should attach a copy of the completed grant application and detail past experience and success in obtaining like grants.

NA

10. Community Impact: Please explain how this capital funding would result in a positive community impact.



Town of Brooklyn
Capital Funding Program

To be considered for funding through the Capital Funding Program, please complete the application by providing a narrative summary of your proposal and describing how your proposal best meets the funding criteria of the program. For additional information regarding program criteria, please view the Capital Funding Program Guidelines.

Providing back-up material, or financial analysis to support your application is encouraged.

Applicant Name: Brooklyn Elementary School

Capital Funding Request: Roof Study/Replacement/Snow Guards

I have read the program guidelines and acknowledge that the Town of Brooklyn reserves the right to delay, suspend or rescind any funding due to a material change in the financial condition or outlook for the Town And that no recommendation for funding will be considered or construed as an entitlement by the applicant.

Signed: Patricia L. Buell Date: April 3, 2023

1. Proposal Summary: Please describe the nature of and reason for the capital request and summarize how this expenditure will provide some benefit to the Town of Brooklyn.

BPS is requesting that we review the current risk of snow sliding off of the roof on the preschool building. We currently have PVC membrane roof that in 2016 was described as quickly approaching the end of it's useful life.

2. Good Standing: To the best of your knowledge, are you, as the applicant, in good standing with regulatory agencies/boards, an ethics board, or creditors? If you answer "NO" to any of these items, please elaborate.

BPS is in good standing.

3. Readiness to Proceed: Please describe the timetable for fulfilling your proposal. Are you able to proceed immediately or will you require lead time, a bidding period or a commitment of other funding prior to you executing your proposal?

We will need to conduct a study and then seek funding from DAS.

4. Applicant Capacity: Please describe your experience and the experience of the Board or individuals that will help you to accomplish your proposal. Has there been successful experience in a proposal of scale and complexity?

We will use a roof study conducted by Garland Company in 2016 as a starting point.

5. Demonstration of Need: Please describe the need(s) fulfilled by your proposal. If possible, please demonstrate or quantify what need or needs have been unmet to date.

There are areas of the preschool/kindergarten roof that snow slides off of and creates a serious health risk to someone who might be on the ground. There is an area behind that preschool: on the sidewalk and the steps that snow and ice that builds up on the roof may slide down and hurt someone. This is an area that staff and students use on a daily basis.

As a guide, please consider the following questions: Will this funding satisfy the replacement of something currently being done? Will this funding help to alleviate some present exposure to the Town? Will this funding make some other equipment, entity or funding obsolete?

6. Site Factors: For proposals which involve real estate, the purchase and / or improvement of real estate, or the location of a particular item, please demonstrate that the item or items:

- a) will be in a strategic or quality location;
- b) obtained with the expenditure is / will be appropriate for its location. Please consider the following questions: Is it appropriate for the environment in which it will be located? Will it be necessary to have some proximity to services or distances from neighborhoods?

NA

7. Project Costs: Please demonstrate the costs associated with project and the manner in which they have been compiled. Please consider the following questions: Are the costs for the proposal supported by quotations of bids? Does a contract already exist for the service of item? When will the most reliable costs be received? Have consultants been available to evaluate these costs?

We will begin a study/review of this roof area to determine what type of replacement is needed, the cost and continue to rope off this area during heavy snow on the roof.

8. Financial Analysis: Please outline a basic financial analysis that should include the a) method of payment; b) estimate cost vs. benefit; and c) cost of operation.

This work should be completed and the cost to individuals who may have snow land on them would far exceed the cost of the project.

9. Leveraging / Cost Effectiveness: Proposals that require the least amount of scarce resources would be desirable. Will outside subsidies, grants, fundraising, or other funding be leveraged with Town funding for this proposal? If so, please identify the total cost of the proposal less these other sources of funding to identify the amount being requested. If grant funding is available for the acquisition, the applicant should attach a copy of the completed grant application and detail past experience and success in obtaining like grants.

TBD

10. Community Impact: Please explain how this capital funding would result in a positive community impact.

This project is requested to improve safety of students and staff. This information was taken from a roof inspection report from 5/2016. This part of the roof was listed as poor condition. It may need to be part of a larger project to replace this portion of the roof as it is stated that it is "apparent that the end of the useful life of the roof system is fast approaching".

Field	
Rating	Poor
Condition	Due to the age of the roof system, the numerous repairs that have been performed to the single ply PVC membrane over time and the ponding water conditions that exist on the low slope roof areas it is apparent that the end of the useful life of this roof system is fast approaching.

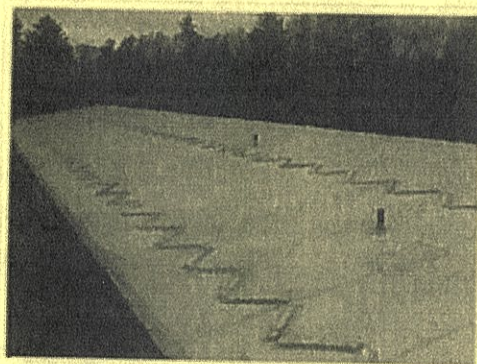


Photo 1

This is an overview picture of one of the sloped roof areas. The raised criss/cross projection pattern was installed as snowfall protection. When wet this type of roof membrane (PVC) is extremely slippery and prone to allow accumulated snow on the roof to slip off in a very aggressive manner.

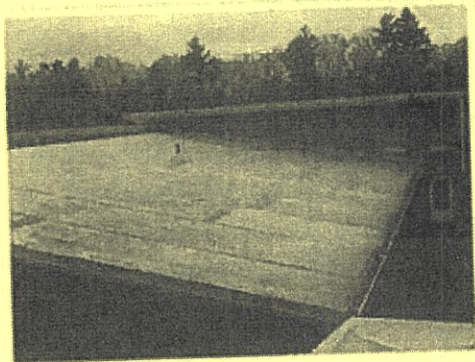


Photo 2

This is an overview of a sloped section in the rear of the building where snow retention was not installed.