



# The Brooklyn Schools



**FY23 Board of Education Proposed Budget Approved 4/27/2022**

April 28, 2022 Presentation to the Board of Finance

# Brooklyn Board of Education

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

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

## Brooklyn Public Schools Administrative Team

**Superintendent:** Patricia L. Buell

**Special Education Director:** Barbara-Jean Toth

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

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

Thank you to our staff and community for providing questions and input into creating the operating budget for 2022-23. We value our students and look forward to their continued educational success.

***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.***

# FY23 BOE Approved Budget April 27, 2022

## Budget Highlights

**Staffing** levels at BES and BMS remain the same. We continue to focus on the quality of instruction and interventions to ensure that students receive high quality tier I instruction as well as interventions to remediate instructional gaps. We have added a custodial position and worked in collaboration with the Town of Brooklyn to restructure the Finance Office. This will include an increase of .4 Business Manager and reduction of .5 Financial Assistant.

**Curriculum** pacing and assessments were closely monitored and will be adjusted accordingly for the 2022-23 school year. We have begun the process of adopting a math curriculum. We will continue to follow state identified standards to ensure our students are prepared to be competitive as they enter high school and consider plans after graduation.

**Grants** continue to be used to support the local expenditures. We have \$930,000 that will be used to offset the cost of education through grants and excess cost. COVID grant funds total almost \$900,000. Approximately \$175,000 of this will be used to support participation in the Parks and Recreation summer program for the second year. This program provides a free full day summer program for students including free transportation, with the exception of charges for field trips. This collaboration with Parks and Recreation was in response to COVID isolation. We thought this was important to have students be outside, play and have fun together. This year we will offer individual or small group tutoring rather than Summer Academy with classes based on participation and progress, we believe this may be more effective.

**Capital Improvement** formerly we funded technology hardware and software through the Town's Capital Budget but last year and again this year we will use ARP ESSER funds. This funding will be significantly reduced for the 23-24 fiscal year and will be eliminated in 2024-25 therefore increasing the Board Budget. The Board is requesting funds to replace boilers in the elementary school and middle school. This project, \$400,000-\$420,000 has been put off for numerous years and is desperately needed. Other projects under consideration are upgrading the phone system to voice over internet (VOIP) \$125,000-\$135,000, which would provide the required safety upgrades to our system. Finally, we have made a proposal to the Town for consideration of a project to upgrade the HVAC systems at both schools and add air conditioning. This project would be \$1,650,000 and may be covered under a school construction grant and could be funded using Town of Brooklyn ARP ESSER funds.

Account	Description	FY22 Amount	FY23 Proposed	Notes	Change
101001901241010051100	SALARY-PRINCIPALS-ELEMENTARY	\$236,472	\$242,385		\$5,913
101001901100010051103	SALARY-TEACHER-SUBSTITUTE BES	\$45,000	\$50,000	Estimate increase in rates/Min Wage	\$5,000
101001901213010051110	SALARY - SCHOOL NURSE-ELEMENTARY	\$51,256	\$51,256	Nurse Salary	\$0
101001901241010051110	SALARY-SECRETARY-ELEMENTARY	\$57,071	\$57,310	Secretary and .5 of para clerk	\$239
101001901100010051111	SALARY-TEACHER-ELEMENTARY	\$2,221,571	\$2,281,185	Grant Offset \$284,726	\$59,614
101001901213010051112	SALARY-PARA HEALTH-ELEMENTARY	\$10,171	\$11,282	Health Aide	\$1,111
101001901221310053200	PROF ED SERVICES - ELEMENTARY	\$18,000	\$21,125	PD Math, Rdg, CPR, STEAM, Para, Related Arts	\$3,125
101001901213010053400	PROFESSIONAL SERVICES-HEALTH	\$3,000	\$3,500	Medical Advisor Actual cost \$7500	\$500
TBD	TECHNOLOGY EQUIP REPAIRS	\$500	\$4,000	District Equipment Repairs	\$3,500
101001901270010055150	TRANSP-FIELD TRIP-ELEMENTARY	\$1,000	\$1,000	This line used to be \$3,500	\$0
101001901241010055300	TELEPHONE - BES	\$1,500	\$1,500	Phones and fax	\$0
101001901266010055300	SECURITY/COMMUNICATIONS-ELEMENTARY	\$240	\$1,240	SEE BES, 4 radios	\$1,000
101001901100010056100	GENERAL SUPPLIES-ELEMENTARY	\$6,883	\$7,813	Chart paper, pencils, post-it, poster maker mater	\$930
101001901213010056100	SUPPLIES-HEALTH-ELEMENTARY	\$1,032	\$1,074	gloves, masks, toner, icepacks, bandaids	\$42
101001901222010056100	LIBRARY SUPPLIES - ELEMENTARY	\$431	\$759	book covers, spine repair, labels, cir. card, laminate	\$328
101001901100010056110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$18,435	\$26,396	\$400/teacher, manipulatives	\$7,961
101001901241010056120	ADMIN SUPPLIES-ELEMENTARY	\$5,096	\$5,135	Incentives, postage, envelopes, laminator film	\$39
101001901100010056400	CLASSROOM BOOKS-ELEMENTARY	\$5,500	\$5,500	Replacement books \$500-\$1000/grade level	\$0
101001901100010056410	TEXTBOOKS-ELEMENTARY	\$3,478	\$0	Moved to instructional materials	-\$3,478
101001901222010056420	LIBRARY BOOKS - ELEMENTARY	\$1,500	\$2,500	Small amount of new books to be added	\$1,000
101001901100010056430	PERIODICALS-ELEMENTARY	\$2,182	\$2,182	Scholastic News letters for each grade level	\$0
101001901222010056430	LIBRARY PERIODICALS - ELEMENTARY	\$266	\$266	Subscriptions	\$0
101001901100010057345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$15,000	\$15,000	Phase 2: Library shelves, classroom tables	\$0
101001901241010058100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733	\$2,733	NAEYC, NAESP, ASCD, NAEIR	\$0
101001951241010051100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$236,472	\$242,385	Principal and Assistant Principal per contract	\$5,913
101001951100010051103	SALARY-TEACHER SUBSTITUTE - BMS	\$45,000	\$45,000		\$0
101001951213010051110	SALARY - SCHOOL NURSE - MIDDLE	\$52,247	\$54,148		\$1,901
101001951241010051110	SALARY-SECRETARY-MIDDLE SCHOOL	\$57,071	\$60,010	Secretary and .5 of para clerk	\$2,939
101001951100010051111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,001,102	\$1,974,377	Grant offset \$240,074.91 Updated 4/19/22	-\$26,725
101001951221310053200	INSTRUCTIONAL SERVICES-MIDDLE	\$21,648	\$26,278	PD: Related Arts, Rdg, Teacher PD	\$4,630
101001951213010053400	PROFESSIONAL SERVICES-HEALTH-	\$3,500	\$3,500	Med. Advisor, CPR/AED Training	\$0
101001951260010054300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,775	\$2,000	audiometer, mucis, piano tuning	-\$775
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE	\$2,000	\$2,000		\$0
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS -	\$22,900	\$25,400	\$17,000 in athletic buses	\$2,500
101001951241010055300	TELEPHONE - BMS	\$2,000	\$0	Expenditures budgeted in appropriate account	-\$2,000
101001951220010056110	INSTRUCTIONAL SUPPLIES-MIDDLE	\$15,975	\$40,544	Requests made by classroom teachers: STEAM, music, athletic	\$24,569
101001951230010056120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,100	\$4,500	Diplomas, covers, staples, notices, ink, tent rental	-\$600

101001951100010056410	TEXTBOOKS-MIDDLE SCHOOL	\$4,008	\$46,125	New math curriculum materials (reduced to \$45,000)	\$42,117
101001951222010056420	LIBRARY BOOKS-MIDDLE SCHOOL	\$3,135	\$4,135	Follett, Garrett, Demco supplies	\$1,000
101001951222010056430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$675	\$275	Scholastic SS, Que Tal	-\$400
101001951213010056900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$2,520	\$2,000	Medical	-\$520
101001951100010058100	DUES AND FEES-MIDDLE SCHOOL	\$4,535	\$4,565	QVJC, Atomic, NELMS, Ct Council of Language	\$30
101001951290090051151	SALARY-ATHLETICS STAFF	\$32,245	\$36,212	Coaching, AD based on teacher contract	\$3,967
101001951290090053540	REFEREES-STUDENT SPORTS	\$5,000	\$5,000	Sports Officials	\$0
101001951290090056900	CO-CURRICULAR SUPPLIES - MIDDLE	\$7,000	\$18,580	Athletics, after school activities, cheering uniforms and mats	\$11,580
101001999232010051100	SALARY- SUPERINTENDENT	\$165,854	\$168,828	Superintendent base per contract	\$2,974
101001999251010051100	SALARY - FINANCE DIRECTOR (1.0 FTE)	\$56,733	\$40,500	Finance Director (1.0 FTE BOE ) Part of salary in prof. services, grant	-\$16,233
101001999261010051104	SALARY- CUSTODIAL SUBS	\$3,000	\$1,000	Approximately 25 days of coverage (reduced due to new)	-\$2,000
101001999230010051110	SALARY - EXECUTIVE ASSISTANT	\$58,710	\$58,710	Exec. Secretary	\$0
101001999231010051110	SALARY - HUMAN RESOURCES (0.5 FTE)	\$41,097	\$41,097	HR (.7 FTE BOE)	\$0
101001999232010051110	SALARY - FINANCIAL SECRETARIES	\$106,090	\$94,630	Financial Assistant (1.5) Adjusted **Proposal #1	-\$11,460
101001999258010051110	SALARY - TECHNOLOGY DIRECTOR	\$9,500	\$68,000	Market Adjustment, .8 BOE and .2 Town	\$58,500
101001999261010051100	SALARY - FACILITIES DIRECTOR	\$81,600	\$81,600	Director	\$0
101001999261010051110	SALARY- CUSTODIANS	\$282,173	\$342,272	6 custodians step 3, 1 new position	\$60,099
101001999261010051130	SALARY - CUSTODIAL OT	\$2,000	\$2,000	based on covering absences, may be reduced if new hire	\$0
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$19,008	\$13,582	Contract: "Other activities" band, art, st. council, drama club	-\$5,426
101001999250010051152	SALARY-TECHNOLOGY-SUMMER	\$5,000	\$7,500	Summer: clean and reimage devices	\$2,500
101001999251010052110	INSURANCE - HEALTH ER	\$1,619,305	\$1,774,190	Confirmed Increase 6%	\$154,885
101001999251010052115	INSURANCE - DENTAL ER	\$83,306	\$104,409	Confirmed Increase 0%	\$21,103
101001999251010052120	HSA CONTRIBUTION ER	\$185,000	\$193,750	\$2,500/\$1,250, benefits	\$8,750
101001999251010052200	FICA/MEDICARE MATCHING	\$220,000	\$286,086	Review - Estimate based on salaries (FICA-all but Admin/teachers,	\$66,086
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$241,153	\$266,828	Hooker & Holcombe FY23 Contribution Amount	\$25,675
101001999100010052510	TUITION REIMBURSEMENT	\$15,000	\$15,000	Certified Contract	\$0
101001999251010052600	UNEMPLOYMENT	\$35,000	\$35,000	This year is lower, but related to credits. Unsure when this will end.	\$0
101001999251010052700	WORKERS' COMPENSATION	\$81,850	\$85,943	Spoke with Jake Duckworth at CIRMA. WC and LAP is locked in for 22-23	\$4,093
101001999251010052800	LIFE INSURANCE	\$18,731	\$19,293	Flat funded	\$562
101001999251010053020	LEGAL SERVICES	\$40,000	\$25,000		-\$15,000
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$5,000	\$0	*Grant funds: Curriculum work this summer, develop assessment (25	-\$5,000
101001999220010053230	INSTR. SERVICES-STUDENTS	\$2,500	\$2,500	Homeless, tutor	\$0
101001999251010053400	PROFESSIONAL SERVICES	\$0	\$26,800	Renamed Professional Services- Business Manager Mentor \$7500 FY23	\$26,800
101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$20,000	\$28,465	King King & Associates (\$12,000), Hooker & Holcomb Actuarial	\$8,465
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$41,186	\$14,000	Domain server, Firewall, Apex/Verkada Security Monitoring (\$2500).	-\$27,186
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$0	\$5,475	O&M Contract for Solar Per bid 2/25/22	\$5,475
101001999260010054101	REFUSE REMOVAL	\$15,000	\$15,000	YTD \$5400	\$0
101001999260010054300	EQUIPMENT REPAIRS	\$20,000	\$20,000	If new furnces, this may be adjusted	\$0

101001999261010054301	BUILDING REPAIRS	\$55,000	\$40,000	Level funded (-15K due to new furnace)	-\$15,000
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000	\$16,500	Based on contracts	\$500
101001999260010054303	GROUNDS MAINTENANCE	\$17,000	\$17,000	Orginal request \$20K	\$0
101001999261010054411	WATER/SEWAGE SERVICES	\$24,205	\$27,836	15% increase WPCA. 3/17/22	\$3,631
101001999258010054430	RENTAL OF COMPUTERS/PRINTERS	\$58,000	\$58,000	Xerox printers\copiers, yearly \$42,000, overage \$10,000, smaller	\$0
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$848,161	\$781,333	(12) 72 Pass Buses \$315+ (1) WC Accessible x 182 days x \$320 + Mid day	-\$66,828
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$72,576	\$74,753		\$2,177
101001999232010055300	TELEPHONE-SUPT.	\$8,100	\$8,100		\$0
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$1,560	\$1,600		\$40
101001999100010055301	POSTAGE	\$2,500	\$3,300	\$1600 YTD	\$800
101001999251010055400	ADVERTISING	\$6,850	\$6,950	Advertising and Frontline Applicant Tracking	\$100
101001999210010055600	TUITION-HIGH SCHOOL	\$4,487,268	\$4,682,351	Estimates 4/12/2022; High School Tuition	\$195,083
101001999210010055610	TUITION-VO AG	\$70,982	\$28,960	Estimated HS Numbers 4/12/22	-\$42,022
101001999232010055800	TRAVEL - SUPT. OFFICE	\$2,500	\$2,000	Supt and other travel	-\$500
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000	\$10,000	\$2,000 per admin for PD per contract	\$8,000
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$28,000	\$28,000	Full cost is \$65,112 per email 3/16/21	\$0
101001999260010056100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$60,000	\$53,000	Projected need	-\$7,000
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	\$6,000	\$14,000	Paper: \$36/box X 360 boxes annually =\$12,960	\$8,000
101001999261010056220	ELECTRICITY	\$85,000	\$89,547	BES Estimate: 38,228; BMS: 51,119; Light Pole \$200	\$4,547
101001999261010056230	PROPANE GAS-GENERATOR	\$3,000	\$1,500	Propane for 4 boilers being considered	-\$1,500
101001999261010056240	FUEL OIL	\$80,287	\$96,663	Locked in 42,000 gallons at \$2.3015/gallon on 12/6/21	\$16,376
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$73,948	\$93,176	Locked in at 40,000 Gallons at \$2.3294/gallon on 12/6/21	\$19,228
101001999250010056500	SUPPLIES-TECHNOLOGY RELATED	\$900	\$5,000	cabling, tech camera	\$4,100
101001999230010057300	EQUIPMENT/FURNITURE	\$0	\$0	CENTRAL OFFICE	\$0
101001999232010058100	DUES AND FEES - SUPT.	\$10,723	\$10,937	Sentury Link, URSA/NASA, CAPPs, AASA, NEASS, NE Early Childhood	\$214
101001999251010058100	DUES AND FEES - BOARD OF ED	\$9,635	\$9,700	Interscholastic Insurance, CABE, Eastconn RESC,CT REAP, Section 125	\$65
101001999251010059000	TOWN RESERVE	\$0	\$0	This would need to be discussed and approved by the BOE and BOF	\$0
101001999251010059140	CONTINGENCY	\$35,000	\$16,500	Nonaffiliated staff increases	-\$18,500
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	\$124,488	\$127,601	Director per contract	\$3,113
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	\$18,000	\$19,000	180 days	\$1,000
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	\$42,723	\$50,488	Secretary	\$7,765
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	\$148,970	\$168,554	Offset \$100,000 IDEA Grant	\$19,584
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	\$789,529	\$827,107	12 FT Teachers, Grant \$48,320	\$37,578
101001999125020051111	SALARY-SPEECH THERAPIST	\$167,010	\$163,744	IDEA Offset (\$10,688)	-\$3,266
101001999210020051111	SALARY-BCBA	\$72,431	\$74,518	Offset by IDEA grant (\$15,000)	\$2,087
101001999214020051111	SALARY - PSYCHOLOGIST-SP.ED.	\$87,431	\$89,518		\$2,087
101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	\$75,590	\$74,909	Staff	-\$681
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$929,556	\$1,099,526	Based on needs,Grant offset \$130,330 (Projecting 49 Paras) 4 FTE	\$169,970

101001999120020051119	SALARY - ESY TEACHER - SPECIAL ED	\$11,292	\$5,760	6 teachers 3 hours / day 16 days \$48/hr (reflects \$8,064 reduction due	-\$5,532
101001999120020051129	SALARY - ESY PARA - SPECIAL ED	\$16,474	\$17,280	20 paras 3 hours /day 16 days \$18/hour avg	\$806
101001999213020053040	INSTR SERVICES - NURSING	\$76,440	\$0	No longer needed	-\$76,440
101001999120020053200	INSTR TRAINING - SPEC ED STAFF	\$6,925	\$1,315	ADOS / PMT (Grants being used for other trainings)	-\$5,610
101001999215020053200	INSTR. SERVICES - SPEECH	\$70,905	\$88,191	SLP @ WA \$15,573 / SLPA \$72,618	\$17,286
101001999217020053200	INSTR SERVICES - PHYSICAL THERAPY	\$51,285	\$52,676	Offset \$20K medicaid (EastConn Contract proposed \$72,676)	\$1,391
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	\$11,200	\$12,000	4 @\$3,000 each	\$800
101001999120020053520	PROFESSIONAL SERVICES-SPECIAL ED	\$0	\$0	na	\$0
101001999270020055110	TRANS./SP.ED.-CONNECTICUT LEA	\$150,464	\$227,424	Based on current enrollments in OOD Placements	\$76,960
101001999270020055130	TRANS. SPECIAL ED - ESY	\$6,875	\$39,661	Increased costs related to current needs and in person learning	\$32,786
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	\$915,136	\$921,151	Reduced by estimated excess cost \$142,440	\$6,015
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	\$1,075,159	\$892,148	Reduced by estimated excess cost \$200,000	-\$183,011
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$0	\$68,014		\$68,014
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES	\$2,500	\$2,500		\$0
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0	\$0	IDEA Funds will be used for supplies this year	\$0
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500	\$1,500		\$0
101001999120020057345	INSTR. EQUIPMENT - SPECIAL ED	\$0	\$0	IDEA Funds	\$0
101001999120020058100	DUES AND FEES - SPECIAL ED	\$575	\$6,260	CONNCASE, SE Law, Compuclaim added \$5,500	\$5,685
TBD	BROADBAND INCREASE \$135->\$351/MT	\$2,592	\$0	\$2592 ESSER CEN	-\$2,592
TBD	TIME AND ATTENDANCE: CURRENTLY	\$6,248	\$18,800	Time and Attendance \$6400, Absence and Sub Tracking \$5400, iVisions	\$12,552
TBD	HARDWARE-DISTRICT		\$53,452	Not covered through ARP ESSER, Formerly funded through Capital	\$53,452
TBD	SOFTWARE-DISTRICT		\$31,340	Not covered through ARP ESSER, Formerly funded through Capital	\$31,340
		<b>\$19,629,374</b>	<b>\$20,540,776</b>		<b>104.64%</b>
					<b>\$911,402</b>

**Increase \$911,402**

Salary increases: (Tech Director formerly funded with grants)	\$8,374,457	\$8,778,354	Decrease in grant fund positions (\$25,000)	\$403,897
Insurance increases:	\$1,887,611	\$2,072,349	6% increase, additional staff over last two years	\$184,738
High School Tuition:	\$4,558,250	\$4,711,311	WA 4.1%, KHS Flat, Vo-Ag 2%, EASTCONN 2.5% (4 fewer students) WA current 188 students 22-23, 216 23-24 increase over \$435,000	\$153,061
Technology hardware/software/supplies in local budget:	\$0	\$103,592	\$280,000 funded with ARP ESSER Funds 2022-23, \$235,000 2023-24	\$103,592
Math Curriculum	\$0	\$45,000	New Curriculum grades 5-8 this year, K-4 next year	\$45,000
Fuel/Diesel	\$154,235	\$189,839	Locked in 12/21 Fuel \$2.3015/gallon; Diesel \$2.3294/gallon	\$35,604
Local/HS Transportation	\$848,161	\$781,333	Decrease one bus	-\$66,828
SE Transportation	\$157,339	\$267,085	ESY transportation previously grant funded	\$109,746
SE Tuition	\$1,990,295	\$1,881,313		-\$108,982
FICA/Medicare	\$220,000	\$286,086	Currently underfunded	\$66,086
Water/Sewer	\$24,205	\$27,386	15%increase per WPCA	\$3,181
			<b>These changes represent 94% of the increases</b>	<b>\$859,829</b>

FY23 BOE Approved Budget April 27, 2022

Budget Graph by Location

Grant Information

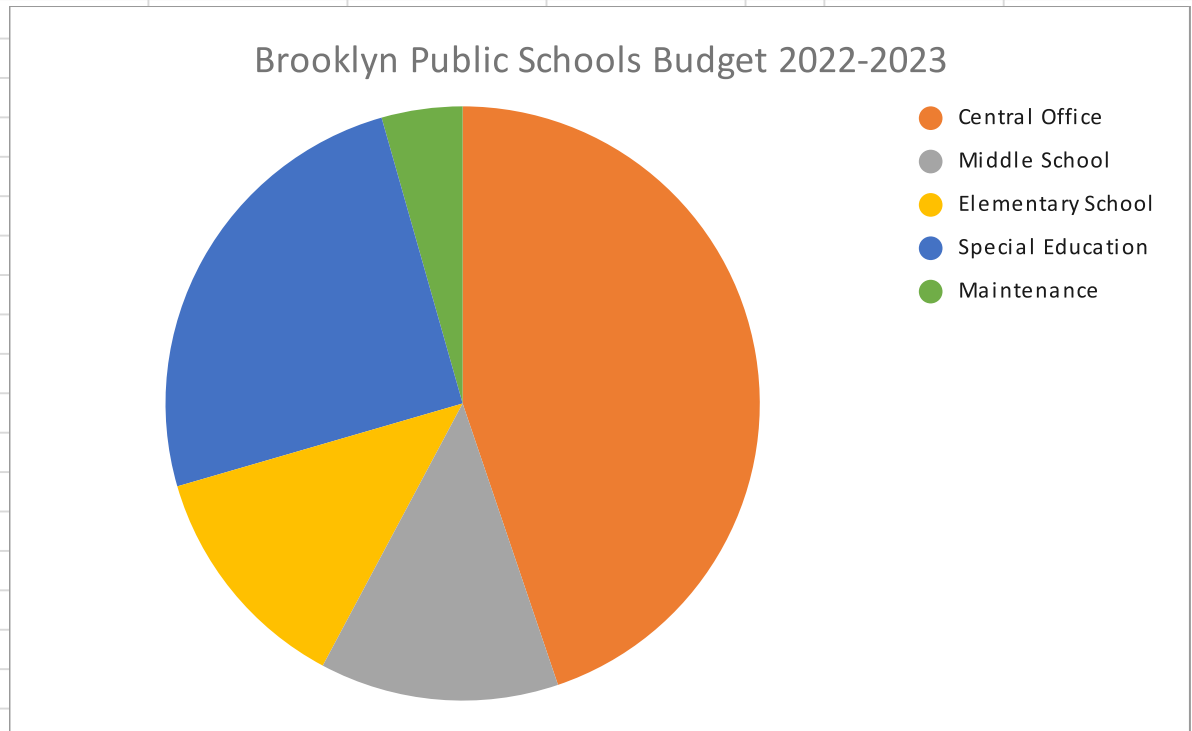
ESSER II and ARP ESSER III Grant Funds

Capital Requests



	FY 22	FY 23	Change	% of Total Budget
<b>Central Office BOE Approved Budget</b>	\$8,734,542	\$8,999,819	\$265,277.00	44.80%
<b>Brooklyn Middle School BOE Approved Budget</b>	\$2,529,308	\$2,600,930	\$71,622.00	13.00%
<b>Brooklyn Elemementary School BOE Approved Budget</b>	\$2,708,317	\$2,542,515	-\$165,802	12.70%
<b>Special Education BOE Approved Budget</b>	\$4,950,309	\$5,041,145	\$90,836	25.10%
<b>Maintenance BOE Approved Budget</b>	\$816,841	\$884,146	\$67,305	4.40%
<b>Total BOE Approved Budget</b>	\$19,629,374	\$20,540,776	\$911,402	100.00%
<b>Brooklyn Public Schools Budget 2021-22</b>				

<b>Central Office</b>	44.80%
<b>Middle School</b>	13.00%
<b>Elementary School</b>	12.70%
<b>Special Education</b>	25.10%
<b>Maintenance</b>	4.40%



# Board of Education Budget FY 23 with Grants

The intent of the ESSER II and ARPA funds is to support unfinished learning due to COVID.

	2020-21	2021-22	2022-23	2023-24
<b>Local Funds</b>	\$19,173,991	\$19,629,374	\$20,540,776	
<b>Grant Funds</b>	\$632,946	\$626,875	TBD	
<b>Increase</b>	\$511,223	\$455,383	\$911,402	
<b>% Increase</b>	2.74%	2.38%	4.64%	
<b>ESSER I</b>	\$175,000	\$0	\$0	\$0
<b>CRF</b>	\$148,000	\$0	\$0	\$0
<b>ESSER II</b>		\$399,019	\$399,019	\$0
<b>ARP ESSER III</b>		\$644,302	\$500,200	\$235,000
<b>Funding Cliff</b>		\$50,000	\$100,262	\$195,000

**Anticipated funding Cliff:** Capital Purchases of Hardware and Software were moved from the capital budget to ARP grant for two+ years.

<b>"Grant Funds"</b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>
<b>IDEA</b>	\$243,684	\$235,469
<b>School Readiness</b>	\$63,273	\$102,998
<b>Title I</b>	\$221,313	\$159,547
<b>Title II</b>	\$29,105	\$25,837
<b>Title IV</b>	\$12,000	\$12,000
<b>Adult Education</b>	\$37,500	\$33,612
<b>Transportation</b>	\$20,000	\$20,000
	\$626,875	\$589,463

ESSER II and American Rescue Plan Funds							4/22/2022	
<b>Intent of the law is to support the unfinished learning of our students due to COVID. Needs assessment indicates the following priorities:</b>			2021-22		2022-23		2023-2024	<b>Reduced from Local Budget: Warning Funding Cliff</b>
			ESSER II	ARP Funds	ESSER II	ARP Funds	ARP Funds	
1	<b>Curriculum, Assessment to Address Learning Loss (Mandated 20% of ARP)</b>	Summer Academy, K Camp, Transportation, NECC Family Connections	\$93,000.00	\$16,500.00	\$94,860.00	\$15,000.00		
		Summer Camp		\$160,000.00		\$163,200.00		
		Curriculum Writing	\$20,000.00					
2	<b>Instructional Coaching and Intervention</b>	After school programming		\$10,080.00				
		Staff: SE, Intervention (2), .5 rdg	\$217,376.00		\$304,158.52			\$58,262.40
		Instructional Materials	\$50,000.00					
3	<b>SRBI and Data Analysis</b>	Professional Development		\$15,000.00				
		Data Analysis	\$7,200.00					
4	<b>Social Emotional Learning</b>	Health/Mental Health Services						
		Curriculum alignment						
5	<b>Technology and online learning</b>	Staffing: DL Teachers 1 X \$70000		\$70,000.00		\$71,400.00		
		Tech Director; Year 1: PowerSchool		\$118,570.00				
		Chromebooks (\$8,443) and Hotspots 3K (\$10*12*25) and other hardware	\$11,443.00	\$175,325.00		\$180,000.00	\$66,456.00	\$95,000.00
		Software: academic and programming		\$93,897.00		\$100,000.00	\$100,000.00	\$100,000.00
6	<b>Public Health Protocols</b>	TiCoating		\$40,000.00				
		Sanitizer		\$5,000.00				
		Fountains: install Building Maint.		\$5,000.00				
		PPE, Medical Advisor \$1500		\$5,000.00				
		Total	\$399,019.00	\$714,372.00	\$399,018.52	\$529,600.00		\$253,262.40
		<b>ESSER II Annual Estimate</b>	\$399,019.00		\$399,019.00			
		<b>Total expenditure:</b>	\$798,038.00					
		<b>ARP Funds</b>		\$714,372.00		\$529,600.00	\$166,456.00	
		<b>Total expenditure:</b>	\$1,410,428.00		of	\$1,410,428.00		

<b>Brooklyn Public Schools</b>
<b>Capital Improvement Requests</b>
<b>Requests for 2022-2023</b>

**Brooklyn Public Schools had no requests that were be processed through the capital budget for the 21-22 year. Technology purchases were paid for through ARP ESSER for 21-22 and 22-23 with some expenses being added to the BOE local budget.**

1	Boiler Replacements: 2 at BES, 2 at BMS Based on Bid Opening 3/2022	\$400,000
2	Airconditioning BES and BMS (Request has been made through the Town ESSER Committee, may become approved as a School Construction Project through the Department of Administrative Services)	\$1,650,000
3	Upgrade Phones to VOIP (Number changed due to quotes, initial submission was \$50,000)	\$125,000-\$134,500
<b>Subtotal of requests</b>		<b>\$2,184,500</b>

**Future Project Requests Anticipated**

1	Increased accessibility at BES: access to cafe other than elevator, playground accessibility	TBD
2	Upgrade truck with plow/sander	TBD
3	Mowers to maintain fields	TBD
4	Asbestos Remediation BES areas C & D	\$316,015
5	BES Freezer Compressor Replacement	TBD
	Request within the next 1-2 years (2021-2023)	
6	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	
7	Trailer to move tractor or other equipment	\$2,000

**Respectfully Submitted by: Patricia L. Buell, Superintendent**

Revised 3/2022

# FY23 BOE Approved Budget April 27, 2022

## Supporting Documents

1. Brooklyn Public Schools Projected Enrollment 2022-23
2. 2022-23 Estimated Brooklyn High School Population and Tuition
3. BES Teacher Salaries
4. BMS Teacher Salaries
5. Special Education Salaries
6. Administrator Salaries
7. Paraprofessional Salaries/Wages
8. Other Salaries/Wages

<b>Brooklyn Public Schools Projected Enrollment 2022-23</b>						
<b>Brooklyn Elementary School</b>	<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Current Enrollment	95	77	95	89	94	90
<b>Average Class Size 21-22</b>	<b>15.8</b>	<b>15.4</b>	<b>19.0</b>	<b>17.8</b>	<b>18.8</b>	<b>18.0</b>
Current Number of Sections	6/6	5	5	5	5	5
Anticipated Enrollment	95	85	77	95	89	94
<b>Average Class Size 22-23</b>	<b>15.8</b>	<b>17</b>	<b>15.4</b>	<b>19</b>	<b>17.8</b>	<b>18.8</b>
Projected Number of Sections	3 (AM/PM)	5	5	5	5	5
<b>Additional Staff: Teachers 28, SE Teachers 3, SE Programs 2, SW 1, PSY .5, Coach 1, Rdg 2, Math 1</b>						
<b>Brooklyn Middle School</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>		
Current Enrollment	76	97	79	95		
<b>Average Class Size 20-21</b>	<b>19.0</b>	<b>19.4</b>	<b>19.8</b>	<b>19.0</b>		
Current Number of Sections	4	5	4	5		
Anticipated Enrollment	90	76	97	79		
<b>Average Class Size 21-22</b>	<b>18</b>	<b>19</b>	<b>19.4</b>	<b>19.75</b>		
<b>Projected Number of Sections</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>		
<b>Additional Staff: Teachers 18, SE Teachers 4, SE Programs 1, SW/Counselor 2, PSY .5, Rdg 1, Math 1</b>						
BES TOTAL ENROLLMENT IN DISTRICT PK-4			2021-22	540	2022-23	535
BMS TOTAL ENROLLMENT IN DISTRICT 5-8			2021-22	347	2022-23	342
<b>Total Enrollment</b>			<b>2021-22</b>	<b>887</b>	<b>2022-23</b>	<b>877</b>
<b>High School Students</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>		
WoodstockAcademy	195	183	189.5	217		
Killingly High School	118	107	101	108		
Killingly Ag Science	7	10	6	5		
Plainfield High School	1	1	2	1		
Parish Hill High School	2	2	1	1		
Putnam High School	1	0	1	1		
Griswold High School	1	0	1	0		
Norwich Free Academy	13	11	11	11		
Ellis Technical High School	77	67	61	46		
Quinebaug Middle College	12	12	5	4		
Act	3	3	0	1		
**LEARN Magnet School	0	0	0	0		
**STEM Burrows	3	3	3	3		
	430	400	382.5	398		
				<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OUT OF DISTRICT STUDENTS (not counted in individual school totals above)</b>				<b>21</b>	<b>23</b>	<b>22</b>
<b>TOTAL BROOKLYN STUDENT ENROLLMENT PK-21</b>				<b>1315</b>	<b>1293</b>	<b>1297</b>

2022-2023		Estimated Brooklyn High School Population						Total anticipated 9th graders: 105			Current count		105							
as of 4/12: 53 (66 for budget) 9th graders				as of 3/1: 21 (25 for budget estimate)-9th graders				updated as of 4/12			as of 3/01: (19- 12 accepted) 9th graders		as of 1/22: 1 - 9th grader		as of 3/1: 2 - 9th graders					
Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ellis			NFA			QMC				
	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total		
9	66	44	5	25	9	-16	0	1	1	12	17	-5	1	2	-1	2	3	-1		
10	42	50	8	14	27	13	1	6	-2	15	16	-1	2	2	0	0	2	-2		
11	51	64	13	28	35	7	3	1	-2	13	17	-4	2	6	-4	1	1	0		
12	57	42	-15	34	22	-12	0	2	2	18	18	0	6	1	5	1	3	-2		
Tuition	\$15,875	\$15,245	\$2,992,438	\$14,547	\$14,537	\$1,469,247	\$7,240	\$7,098	\$28,960	\$0	\$0	\$0	\$13,643	\$13,375	\$150,068	\$5,463	\$5,330	\$21,853		
Total	216	200	16	101	93	8	4	10	-6	58	68	-10	11	11	0	4	9	-5		
*Contract based on 10/1/21 enrollment from previous year				*Contract based on 10/1/21 enrollment from current year				2% estimate						2% confirmed 1/26			estimate 2.5%			
Bill based on 188.5 students, 10/2021				Bill is based on enrolled students 10/1/22										Bill based on 11 students 10/2021						
Confirmed 4.1% 3/22				Tuition amount confirmed on 3/3/2022																
																		as of 3/1: 1 -9th grader		
Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			Plainfield High School			ACT				
	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	22-23	20-21	Change/ Total	22-23	21-22	Change/ Total	22-23	21-22	Change/ Total	21-22	20-21	Change/ Total		
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0		
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	0		
12	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0		
Tuition	\$11,741	\$11,741	\$11,741	\$8,059	\$7,979	\$0	\$12,943	\$12,689	\$0	\$0	\$0	\$0	\$14,814	\$14,524	\$14,814	\$7,197	\$7,021	\$7,197		
Total	1	0	-1	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0		
Confirmed: NC				1% estimate				2% confirmed 2/22/22						2% estimate			estimate 2.5%			
				21-22 Total Enrollment: 401																
				22-23 Total Enrollment: 397				Change from last year -6 students. Tuition varies based on school attended and year of billing.												
2021-22. HS				22-23 Tuition			Tuition includes ALL listed, including charter and magnet schools but NOT Voag													
\$4,487,268				\$4,682,351			Change			\$195,083										
2021-22 Voag				22-23 Vo-Ag Tuition																
\$70,982				\$28,960			Change			-\$42,022						**WA and NFA bills based on # enrolled 10/1 year before				
																**KHS calculates tuition from 10/1 year before but bills actual # attending				
Building Fees 2022-23: WA \$493/student X 188.5 not added to this tuition							\$91,988													
KHS: \$2250/student not added							\$227,250													

School	Job Title Des	2022-23	Step	Degree	Grant Offset		
BES	Teacher	\$64,694	6	MA			
BES	Teacher	\$87,216	11	MA	\$82,435.00	ESSER II	
BES	Teacher	\$57,735	3	MA	\$46,173.00	Title I	
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$0	44	MA			Retire-6/2022
BES	Teacher	\$52,413	3	BA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$67,559	7	MA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$59,783	4	MA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$64,694	6	MA			
BES	Teacher	\$87,216	11	MA	\$39,725.00	SR	
BES	Teacher	\$67,559	7	MA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$54,461	4	BA			
BES	Teacher	\$0	11	MA	\$42,850.00	ESSER II	.5 FTE
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$87,119	11	MA			
BES	Teacher	\$87,216	11	MA	\$44,854.00	ESSER II	
BES	Teacher	\$62,238	5	MA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$59,783	4	MA			
BES	Teacher	\$74,108	9	MA			
BES	Teacher	\$52,413	3	BA			
BES	Teacher	\$56,508	5	BA			
BES	Teacher	\$55,688	2	MA			
BES	Teacher	\$62,238	5	MA			
BES	Teacher	\$59,783	4	MA	\$39,724.00	SR	
BES	Teacher	\$89,518	11	6th			
BES	Teacher	\$59,783	4	*MA			
BES	Teacher	\$55,688	2	MA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$55,688	5	MA			
BES	Teacher	\$59,783	4	*MA			
BES	Teacher	\$87,216	11	MA			
BES	Teacher	\$74,108	9	MA			
BES	Teacher	\$87,216	11	MA			
		\$2,587,152			\$295,761.00		
<b>Brooklyn Elementary School</b>			<b>\$2,291,391</b>				



School	Job Title Des	2022-23	Step	Degree	Grant Offset		
BMS	Teacher	\$89,518	11	6th	\$89,518.00	T1	
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$59,783	4	MA			
BMS	Teacher	\$57,735	3	MA			
BMS	Teacher	\$57,735	3	MA			
BMS	Teacher	\$62,238	5	MA			
BMS	Teacher	\$87,216	11	MA	\$85,699.00	ESSER II	
BMS	Teacher	\$89,518	11	6th			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$77,383	10	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$74,108	9	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$74,108	9	MA			
BMS	Teacher	\$64,694	6	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$89,518	11	6th			
BMS	Teacher	\$74,108	9	MA			
BMS	Teacher	\$87,216	11	MA	\$64,857.91	T1, T2	\$41,001 Title I, \$23,856.91 Title II
BMS	Teacher	\$57,735	3	MA			
BMS	Teacher	\$87,216	11	MA			
BMS	Teacher	\$55,688	2	MA			
BMS	ISS	\$30,525	Nonaffiliated				
		\$2,235,418			\$240,074.91		
<b>Brooklyn Middle School</b>			<b>\$1,995,343</b>				

School	Job Title Des	2022-23	Step	Degree	Grant Offset		
BMS SW	Teacher	\$89,518	11	6th			
BMS SW	Teacher	\$89,518	11	6th	\$50,000.00	IDEA 611	
BES SW	Teacher	\$89,518	11	6th	\$50,000.00	IDEA 611	
		<b>\$268,554</b>			<b>\$100,000.00</b>		
			<b>\$168,554</b>				
Dist	PSY	\$89,518	11	6th			
		<b>\$89,518</b>					
DIST	Speech	\$87,216	11	MA	\$10,688.00	IDEA 619	
DIST	Speech	\$87,216	11	MA			
		<b>\$174,432</b>			<b>\$10,688.00</b>		
			<b>\$163,744</b>				
BES SE	Teacher	\$87,216	11	MA			
BES SE	Teacher	\$55,688	2	MA	\$48,320.00	ESSER II	New Hire, local budget balance
BES SE	Teacher	\$87,216	11	MA			Replaced M. Sjogren
BMS SE	Teacher	\$74,108	9	MA			
BES SE	Teacher	\$57,735	3	MA			
BMS SE	Teacher	\$59,783	4	MA			
BMS SE	Teacher	\$67,559	7	MA			
BMS SE	Teacher	\$50,366	2	BA			New Hire Local budget
BMS SE	Teacher	\$87,216	11	MA			
BMS SE	Teacher	\$87,216	11	MA			
BES SE	Teacher	\$87,216	11	MA			
BES SE	Teacher	\$74,108	9	MA			
		<b>\$875,427</b>			\$48,320.00		
			<b>\$827,107</b>				
DIST	BCBA	\$89,518	11	6th	\$15,000.00	IDEA 611	Budget LINE
		<b>\$89,518</b>			<b>\$15,000.00</b>		
			<b>\$74,518</b>				

<b>DAC</b>	<b>Job Description</b>	<b>2022-2023</b>
Central Office	Superintendent	\$168,828.47
BES	Principal	\$127,601.00
BMS	Principal	\$127,601.00
BMS	Assistant Principal	\$114,784.00
Central Office	Special Education Director	\$114,784.00
BES	Assistant Principal	\$127,601.00

<b>DAC</b>	<b>2022-23</b>	<b>2022-2023</b>
District	Custodial Supervisor	\$81,600.00
District/Town	Tech Director .8	\$68,000.00
District/Town	HR Director .7	\$41,715.80
District/Town	Finance Director .6	\$55,080.00
Central Office	Secretary	\$60,178.00

District	Occupational Therapist	\$85,090.98
School Nurse	BES	\$50,748
School Nurse	BMS	\$53,148

DAC	Job Description	Description	Estimated	Step	Degree	Grant Offset
<u>Calculation based on 191 days</u>						
BES	Paraprofessional	8:45 - 3:15	\$24,445	3	degree 8/31/20	
BES	Paraprofessional	8:30-3:00	\$23,291	3	NA	
BES	Paraprofessional	19.5 hours week	\$14,667	3	degree	
BES	Paraprofessional	8:30-11:45	\$11,298	2	NA	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	degree	
BES	Paraprofessional	8:45 - 3:15	\$23,291	3	NA	
BES	Paraprofessional	8:30-3:30	\$26,326	3	degree	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	degree	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree	
BES	Paraprofessional	8:30-3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree	
BES	Paraprofessional	8:45-3:15	\$23,762	2	Degree	
BES	Paraprofessional	08:30-3:15	\$24,186	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	\$22,000.00 IDEA
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30-3:15	\$24,186	3	NA	
BES	Paraprofessional	8:45 - 3:15	\$23,291	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$25,590	2	Degree	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30-3:30	\$25,590	2	Degree	
BES	Paraprofessional	8:45 - 3:15	\$22,595	2	NA	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	Degree	\$23,000.00 IDEA
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30-3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$26,326	3	degree	\$23,549.00 SR
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	
BES	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	

DAC	Job Description	Description	Estimated	Stop	Degree	Grant Offset	
BMS	Paraprofessional	8:45-3:15	\$22,595	2	NA		
BMS	Paraprofessional	8:30-3:30	\$25,590	2	degree		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	\$22,943.00	IDEA
BMS	Paraprofessional	8:45-3:15	\$24,445	3	Degree		
BMS	Paraprofessional	8:45-3:15	\$23,762	2	Degree		
BMS	Paraprofessional	8:30-3:30	\$24,333	2	NA		
BMS	Paraprofessional	8:45 - 3:30	\$24,186	3	NA	\$16,838.00	IDEA
BMS	Paraprofessional	8:45-3:15	\$24,445	3	Degree		
BMS	Paraprofessional	7:30-3:30	\$28,665	3	NA		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA	\$25,000.00	IDEA
BMS	Paraprofessional	8:45 - 3:15	\$24,445	3	Degree		
BMS	Paraprofessional	8:30-4:30	\$30,086	3	Degree		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BMS	Paraprofessional	8:45 - 3:15	\$23,762	2	Degree		
BMS	Paraprofessional	8:45-3:15	\$22,595	2	NA		
BMS	Paraprofessional	8:45 - 3:15	\$23,291	3	NA		
BMS	Paraprofessional	8:30 - 3:30	\$25,082	3	NA		
BMS	Paraprofessional	8:30 - 3:30	\$26,326	3	degree		
BMS	Paraprofessional	8:30 - 3:30	\$26,326	3	degree		
BMS	Paraprofessional	8:15-3:15	\$25,082	3	NA		
BMS	Paraprofessional	8:45 - 3:15	\$22,595	2	NA		
			\$1,300,641			\$133,330.00	IDEA
					\$1,099,526		\$109,781.00

DAC	Job Description	Description	Estimated
Central Office	Secretary	Special Educator	\$50,488
Central Office	Secretary	Finance	\$61,158
Central Office	Secretary	Finance	\$64,415
BES	Secretary		\$50,488
BMS	Secretary		\$50,488
BES	Other	Para clerk	\$19,043
BMS		Para clerk	
			\$9,522
BES	Custodian	Custodian	\$49,486
BMS	Custodian	Custodian	\$49,486
BES	Custodian	Custodian	\$49,486
BES	Custodian	Custodian	\$49,486
BMS	Custodian	Custodian	\$49,486
BMS	Custodian	Custodian	\$49,486
			\$46,709
			<b>\$296,914</b>

[Link to Business Office Org Chart](#)

**ORGANIZATION CHART  
TOWN OF BROOKLYN AND BROOKLYN PUBLIC SCHOOLS**

For consideration based on CASBO Study and Current Need/Workload

<b>Current Staffing Model Adjusted based on actual work</b>					
<b>Finance Director \$94,554</b>					
	.4 FTE Town of Brooklyn \$37,822	.6 FTE Brooklyn Public Schools \$56,733	(Reduce by \$7,500 to be used toward mentoring for half year)		
	1.0 FTE Financial Assistant \$60,923	1.0 FTE Financial Assistant \$64,168	1.0 FTE Financial Assistant \$60,923		
	<b>Current Model</b>	<b>Adjusted Model 22-23 Reduced Financial Assistant to 1.5</b>			
Town Cost	\$98,745	\$68,284	1.0 FTE Financial Assistant \$60,923	1.0 FTE Financial Assistant Shared \$30,462	1.0 FTE Financial Assistant \$64,168
BOE Cost	\$181,824	\$151,363			

<b>Proposal #1: Add an additional Finance Director, Share One Finance Assistant</b>					
<b>Finance Director \$90,000</b>			<b>School Business Manager \$90,000 (minus \$7500=\$82,500)</b>		
	1.0 Town of Brooklyn		1.0 Brooklyn Public Schools	(Reduce by \$7,500 to be used toward mentoring for half year)	
	1.0 FTE Financial Assistant \$60,923	.5 FTE Financial Assistant \$30,462	1.0 FTE Financial Assistant \$64,168	.5 FTE Financial Assistant \$30,462	
Town Cost	\$181,385				
BOE Cost	\$177,130	**\$42,000 portion paid under ESSER Grants for two years	\$135,130	Total minus \$7500=	\$127,630

<b>Proposal #2: Share Finance Director and Assistant, Share One Financial Assistant</b>					
<b>Finance Director \$94,554</b>			<b>Finance Director \$94,554</b>		
<b>Finance Director Assistant \$75,000</b>			<b>Finance Director Assistant \$75,000</b>		
	.5 FTE each position Town of Brooklyn, Total 1.0		.5 FTE each position Brooklyn Public Schools		
			(Reduce by \$7,500 to be used toward mentoring for half year)		
	1.0 FTE Financial Assistant \$60,923	.5 FTE Financial Assistant \$30,462	1.0 FTE Financial Assistant \$64,168	.5 FTE Financial Assistant \$30,462	
Town Cost	\$145,700				
BOE Cost	\$179,407	**\$42,000 portion to be paid under ESSER Grants for two years	\$137,407	Total minus \$7500=	\$129,907

## Brooklyn Public Schools Solar Panel Update 3/18/2022



Project	Elementary	Middle	Total
<b>Projected Cost:</b>	\$903,405.00	\$898,850.00	<b>\$1,802,255.00</b>
<b>Actual Cost:</b>	\$677,686.36	\$695,946.57	<b>\$1,373,632.93</b>
<b>DAS Reimbursement</b>	\$374,901.02	\$464,139.02	<b>\$839,040.04</b>
<b>Final Cost to Install PV</b>	<b>\$302,785.34</b>	<b>\$231,807.55</b>	<b>\$534,592.89</b>

### Projected Return on Investment: ZREC

	Elementary	Middle	Total
<b>Annual ZREC Payment to Town</b> (anticipated based on 9 months)	\$34,000	\$33,000	<b>\$67,000</b>
<b>Projected ZREC 2022-2034</b> (12 years)	<b>\$408,000</b>	<b>\$396,000</b>	<b>\$804,000</b>

If you only calculated ZRECs to pay for the project, the **project would be paid off in 8 years**. Four years of ZREC payments \$268,000 would be collected once the project is paid.

### Projected Return on Investment: Solar Power Generation

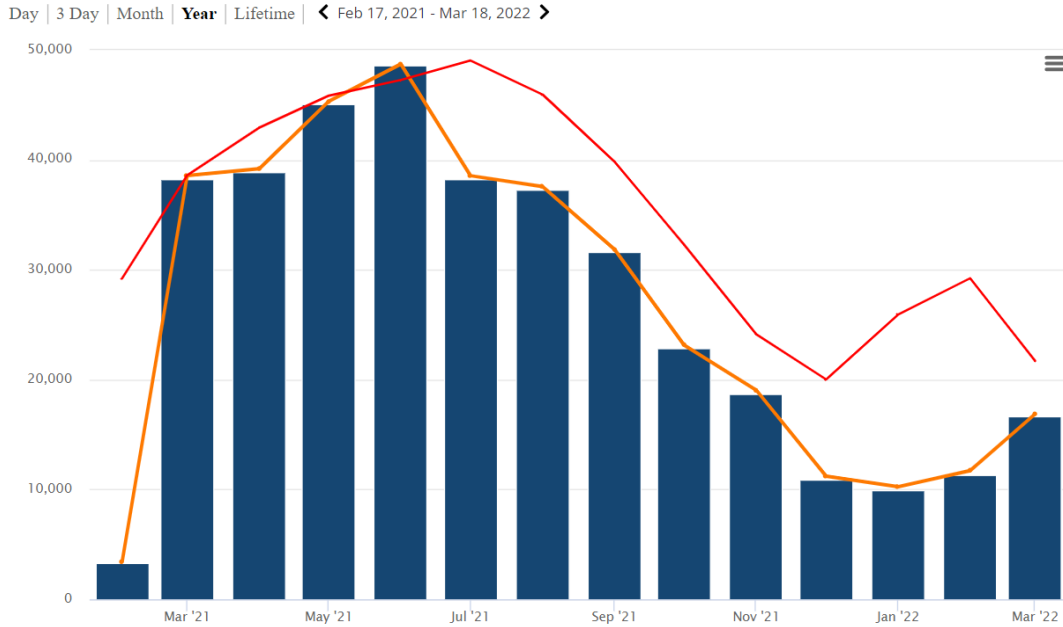
MWh= megawatt hour 1MWh = 1,000 KWH	Elementary Operational 2/17/2021 (13 mts)	Middle Operational 2/25/2021 (12.5 mts)	Total
<b>Energy This Month</b>	16.68 MWh	17.53 MWh	<b>34.21 MWh</b>
<b>Energy This Year</b> (January-March)	37.94 MWh	41.36 MWh	<b>79.30 MWh</b>
<b>Energy Lifetime</b>	387.59 MWh	343.99 MWh	<b>731.58 MWh</b>
<b>Three Months Savings: Generation Sales</b>	10,080 KWh or \$2,152.87	9,674 KWh or \$1,516.77	<b>19,754 KWh or \$3,669.63</b>

The savings is from December 2021-January 2022 when our power generation is lower. If we annualized the savings based on this the annual savings would be \$14,678.52



Our generation of power can be tracked in each of our schools on a monitor as you enter the school. The charts below are screenshots of the website where this information can be found. In addition to monetary savings, we are generating cleaner energy and modeling for our students how they can impact their future! I am very proud of our project!

**Brooklyn Elementary School: Went live on 2/17/2021**  
**Energy Lifetime 387.59 MWh**



The red (top line) is the site performance indicator.  
 The orange line (line that touches each bar graph) is the inverter reading.

**Brooklyn Middle School: Went live on 2/25/2021**  
**Energy Lifetime 343.99 MWh**

