Brooklyn School Budget Presentation

FY 2023

Brooklyn School Mission

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

Budget Priorities and Decision Making Process

Current Successes

- In-person learning all year
- New Special Education Programming
  - IIC at the middle school
- Data-driven decision making through SRBI
- Coaching Model for BES & BMS
  - Peer observations
  - Coaching cycles
  - Professional development
  - Supporting staff
  - Strengthening classroom instruction
- Curriculum Collaboration for Related Arts
- Summer Parks and Recreation/Summer Academy

Challenges

- Curriculum Planning: review and pilot math programs
- Staffing Shortages
  - SLP/SLPA
  - School Psychologists
  - Substitutes
- Student Attendance
- Summer Academy
- Mathematics Progress Monitoring K-8th

Budget Planning

- Purchase a new math program for the middle school
- Change in budget due to Capital funding reduced
- Technology 5 Year Plan
  - 1:1 devices grades 3-8
  - Access to class sets of devices PK-2

Technology Moving Forward

Projected Replacement Plan

- 4 year Chromebook replacement cycle
  - Chromebook 1:1 for grades 3 – 8
  - Google licensing model
  - Software compatibility
  - Offset purchase cycle
- 5 year Windows and Apple replacement cycle
  - Desktops, laptops
  - Outdated operating systems
  - Software compatibility
  - Refresh 15 laptops per year
  - Refresh 4 to 5 desktops per year
  - Retiring Apple Desktops

- 8 year network infrastructure replacement cycle
  - Intrusion prevention
  - Technology updates
  - Update in two years
  - Firewall refresh in one year
- 4 year ipad replacement cycle
  - Outdated operating system
  - Refresh all of our current inventory in year 22 – 23
  - Purchase 10 devices a year starting in year 24 – 25
- 5 to 7 year Smartboard replacement cycle
  - Replace all existing Projector based Smartboards
  - Earlier 6000 series Smartboard has a 5 year replacement cycle

Technology Moving Forward

Projected replacement plan based on typical enrollment

	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28
Chromebooks	245 Units	85 Units	200 Units	110 Units	160 Units	110 Units
ipads	57 Units	5 Units	15 Units	15 Units	22 Units	5 Units
Laptops	25 Units	15 Units	10 Units	13 Units	15 Units	25 Units
Desktops	4 Units	4 Units	4 Units	22 Units	4 Units	4 Units
Smartboards	20 Units	6 Units	4 Units	4 Units	6 Units	4 Units
Estimated Cost	$204,624	$67,456	$105,894	$89,000	$100,090	$77,764

Not including network infrastructure

Technology Network Refresh

Projected network infrastructure refresh plan

	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	28 - 29
Firewall							
Wireless controller							
Wireless Access points							
Switches							
Core Switches							
Cabling							
Estimated Cost		*$30,000			*$20,000	*$24,000	*$32,000

Budget Drivers That Impact Student Outcomes

BMS

- Maintaining 1:1 Chromebooks with students in the Middle School
- Replacement of classroom furniture to allow for flexible grouping options within the classroom environment
- After School Programming Continuing
- Intervention supports
- Continuing to update library materials
- Professional Development
    - Continued work on curriculum
    - Pacing Guides
    - Assessments

Areas of Need

- Purchase of math program

BES

- Replacement of library furniture and shelving to create an updated Collaborative Learning Center (year 2 of plan)
- Library fiction and nonfiction books
- Staff Development
    - Paraprofessional
    - Related Arts
    - Mathematics
    - Pacing Guides
    - PBIS

Areas of Need

- Mathematics Universal Screen and Progress Monitoring Assessments
- Mathematics Program Review

Special Education

- Increase need for social emotional supports for our High School Students.
- Students transferring into district.
- Speech Services: unable to hire additional staff, contracted services for Speech Assistant.
- Expanded our ESY program to support more students.
- ARP and ESSER Grant funding is being utilized based grant guidelines.

Areas of Need

- New State IEP document
- New state data system CT-SEDS

Budget Drivers Facilities

BPS

- Utilities
  - Increase in oil pricing
  - Increase in electricity rates
    - Energy savings based on power generated
    - ZREC: Solar credits go to Town
  - Increase in water rates
  - Increase in property insurance

- Staffing: 1.0 Full Time Custodian
  - Achieve maintenance and daily cleaning goals
  - Alleviate staff shortage
    - Vacation time
    - Personal time
    - Sick time
    - Injury (workers comp)
  - Greatly minimize overtime
  - Larger areas to be cleaned

- Overall flat budget

- Capital Project: Boiler Replacement

Staffing

BMS

- Same Staffing Level
  - Teacher shifts from 6th to 5th
  - Teacher shifts from 8th to 7th

BES

- Maintain All Staff
  - 3 PreK Teachers
  - 5 grade K-4 Teachers
  - Related Arts (4 teachers, 1 library para)
  - Special Education
  - Support Staff
- Retirements

BPS

- Increase Custodial Staff
  - 1.0 Full time Custodian

Budget Workshop Process

Next Meetings   How can I provide feedback?

Budget workshop meetings:

January 12, 2022   5:00-7:00 PM

January 26, 2022   6:00-7:00 PM

February 23, 2022   6:00-7:00 PM

March 23, 2022   6:00-7:00 PM

April 27, 2022   6:00-7:00 PM

*The Board will continue to meet until they approve a budget to present to the Board of Finance. The Town will have a Budget Hearing and then finally a Town Meeting to approve the budget. Dates to be determined.

Please feel free to ask questions to:

budgetquestions@brooklynschools.org

Questions and answers will be posted to:

www.Brooklynschools.org/announcements

We welcome your feedback and questions.