

Brooklyn Board of Education
Regular Meeting
Agenda
April 28, 2021
7:00PM

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

Due to the COVID-19 Pandemic, the Brooklyn Board of Education will conduct a virtual meeting in accordance with Governor Lamont's Executive Order 7B.

To support public participation the documents will be posted on the [Town of Brooklyn Website](#) as well as the [Brooklyn Public Schools Website](#).

You are encouraged to send questions or comments to buell@brooklynschools.org prior to the meeting.

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1. Attendance, Establishment of a Quorum, Call to Order
 2. Public Comment
 3. Approval of Minutes
 - a. March 24, 2021 BOE Regular Meeting
 - b. March 30, 2021 BOE Special Meeting
 4. Correspondence and Communication
 - a. Resignations
 - i. Miss Samantha Cronin
 - ii. Ms. Emily Moreau
 - iii. Mrs. MaryAnn Sjogren
 - iv. Thank you letter - Ocean State Job Lot
 5. Administrative Reports
 - a. Brooklyn BOE Expenditure Report
 - b. Enrollment Report
 - c. Brooklyn's Best

6. Board of Education Committee Reports
7. Board Representatives to other Committees
8. Old Business
 - a. 2021-2022 Budget Planning Review
 - b. Second Reading: Policy 5141-213
9. New Business
 - a. CDC Recommendations Update
 - b. Capital Report
 - c. FY22 Grant Update
 - d. Next Year: No distance learning required
 - e. Virtual or in person BOE meetings
 - f. Replacement of Woodstock Academy Liaison
10. Public Comment
11. Adjournment

The Board of Education

Town of Brooklyn
119 Gorman Road
Brooklyn, CT 06234

Mae Lyons, Board Chair
Keith Atchinson, Secretary
Tana Jolley

Melissa Perkins-Banas, Vice-Chair
Justin Phaiah

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

The Brooklyn Board of Education held their monthly meeting virtually on March 24, 2021 via Zoom. In attendance were Mrs. Lyons, Dr. Perkins-Banas, Mr. Phaiah, and Mrs. Jolley. Mrs. Buell, Superintendent, and Mr. Otto, Board of Finance, were also present. Mr. Atchinson was absent.

Due to the COVID-19 Pandemic, the Brooklyn Board of Education will conduct a virtual meeting in accordance with Governor Lamont's Executive Order 7B.

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Town of Brooklyn Website as well as the Brooklyn Public
Schools Website.

You are encouraged to send questions or comments to buell@brooklynschools.org prior to the meeting.

1. Attendance, Establishment of a Quorum, Call to Order

Quorum established. Mrs. Lyons called the meeting to order at 7:01 p.m.

2. Public Comment

None

3. Approval of Minutes

a. February 24, 2021 BOE Meeting Minutes

Motion to approve the Regular Meeting Minutes of February 24, 2021.
(Perkins-Banas/Phaiah)
No discussion, unanimous vote to approve

Mrs. Lyons stated that there is an added agenda item 3b for Board Vacancy Interviews.

b. Board Vacancy Interviews

There are three community members, Kayla Burgess, Ailla Wasstrom-Evans, and Nate Richards, that are interested in filling a Board of Education vacancy as an interim Board member until the election in November, 2021. The Board asked each candidate to provide information about themselves and state why they are interested in being on the Board of Education.

The Board is not ready to make a decision this evening. All three candidates are great choices and feel they don't have enough information at this time.

Mrs. Buell stated that the Board can submit questions to her and she will forward their questions to the three candidates.

4. Correspondence and Communication

a. Thank you letter - CT Agricultural Education Foundation

Mrs. Buell stated she sent a thank you letter to Mr. Fuller with the Connecticut Agricultural Education Foundation for donating twenty-seven (27) "Tales of the Dairy Godmother" books to Brooklyn Elementary School classrooms in "recognition of their unique program learning about ice cream through reading, writing, and experimenting."

b. Norwich Free Academy - Brooklyn Annual Profile 2019-2020

Mrs. Buell stated she received Brooklyn's Profile Annual Year-End Report from Norwich Free Academy for the school year 2019-2020, Class of 2020.

c. Academy Excellence - Christopher Dooley (11th grader)

Mrs. Buell stated she received a letter from Ms. DeDonato, Bradlaw Principal at Norwich Free Academy, recognizing Christopher Dooley, an 11th grade Brooklyn student, for receiving the Academy Excellence Award as Student of the Month for March 2021.

5. Administrative Reports

a. Brooklyn BOE Expenditure Report

Mrs. Buell discussed the expenditure report. She stated that 97% of the budget has been expended. Some of the line items are showing negative balances that will be offset with revenues still coming in from excess costs. Expenditures are being watched carefully.

b. Enrollment Report

Mrs. Buell discussed the enrollment report. She stated that in person learning has

increased and is shifting everyday. Mrs. Buell stated that the secretaries in both schools have done an amazing job managing the enrollment for Brooklyn students. There will be more students shifting from distance learning to in person learning April 5, 2021, which begins the next marking period.

c. Brooklyn's Best - BMS Student Presentation

BES

- Thank you to our nursing staff that is working around the clock to foster a healthy school community.
- Thank you to the PTO for providing a fun, inspiring virtual assembly with the Harlem Wizards. Our students were thrilled to see all their classmates on Zoom enjoying a very interactive, positive assembly.
- A huge thank you to the entire BES staff for pitching in with lunch and bus coverage during times that we have been short-handed, giving our all for the students.
- Congratulations to the Kindergarten team that has completed the largest percent of ST Math this year with Mr. Briere's class having the highest percentage completed with the other classes close behind.
- Our students have made drastic progress in Lexia. We started the year with 38% working on below grade level material, 50% on grade level material and 12% above grade level material. We now have 23% working on below grade level material, 40% on grade level material and 37% above grade level material.

BMS

- Quarter 2 Lions Club Award Recipients:
Grade 5: Donnovin Grenier
Grade 6: Kaitlyn Thiffeault
Grade 7: Giavanna Diaz
Grade 8: Kaylee Spring
- Thank you to our school nurse, Sherry MacFarland, for all of her hard work during and outside of the school day to foster a healthy school community.
- Thank you to the PTO for providing a Harlem Wizards Virtual Assembly for a common school experience.
- We celebrated our full return to in-person learning with a variety of activities through the first week to celebrate friendship and togetherness!
- Keep an eye on the front of the middle school as our fall bulbs that were planted are starting to grow.
- We have started our fundraising campaign for a new community fitness course. There is a team of teachers planning fundraising events and reaching out to local businesses for support in this large scale project.

District

- The Town of Brooklyn, Brooklyn Parks and Recreation, and the Brooklyn Public Schools are working collaboratively to offer summer opportunities

for students to finish learning, and to interact with their peers through Summer Academy and Summer Camp! We are able to offer this using grant funds to support student learning following a year of disruptions and for some, limited interactions with their peers. The funding for this is anticipated as part of the American Rescue Funds.

- Brooklyn Staff have received their first vaccination on March 9, 2021 and their second vaccination will be on April 6, 2021. Staff who received the vaccination in the school will be fully vaccinated on April 20, 2021! We are grateful to NDDH and the many volunteers who were here to administer the vaccinations!

BMS Presentation:

Mrs. Buell shared a video of Mr. Carson, 5th grade teacher, and a few 5th grade students, Shannon, Ava, Brody, and Lila, who discussed their Egg Drop experiment on trying to keep an egg from cracking when dropped from the roof of the middle school. Students reflected on their design, outcomes and how they could make improvements to their experiment.

d. BMS Community Fitness Course

Mrs. Wimmer presented the Brooklyn Middle School Community Fitness Course sponsored by the BMS Booster Club, which is a group of teachers, administrators and community members. Administrators and teachers wanted to have other equipment for a playground other than monkey bars for the Brooklyn Middle School students. The Booster Club is proposing a walking track, not used for track meets, and 10 workout stations in the upper field. The track would be a passive walking track that is used by students, staff, Physical Education (PE), and can also be available to the community. The projected cost is approximately \$100,000 and the Booster club will raise the money. This course will allow students to have active participation at recess, during PE, and for student athletes to have conditioning. Mrs. Wimmer stated that community members have already offered excavation, laying of bricks and foundations. Some of the station activities include balances, strength training and range in price starting at \$2,000 to \$20,000 per station. As money is raised, stations will be installed. Mrs. Wimmer stated that the Booster Club already had a Krispy Kreme fundraiser and plan on having another one in the spring. They are also trying to have a virtual, or in-person 5K course, when it is safe. They are looking for community sponsors and doing a brick project that is similar to the elementary school. Mrs. Tamsin has applied for a grant and should have a decision on the grant in the summer.

e. Summer Academy: Finish Learning

Mrs. Buell stated that the Summer Academy and Summer Camp will be taking place this summer. Notices will be going out at the end of March for the Summer Academy, which will run Monday through Thursday, 9:00 a.m. to 1:30 p.m.

6. Board of Education Committee Reports

Dr. Perkins-Banas stated that the Brooklyn Parks and Recreation met and Summer Camp will be offered free to the community through ESSER funds and coincides with Summer Academy. She stated that students who attend the Summer Academy are also eligible to attend Summer Camp from 1:30 a.m. to 4:00 p.m., which allows students to do both.

7. Board Representatives to other Committees

Nothing to report

8. Old Business

a. 2021-2022 Budget Planning Review

Mrs. Buell stated there was a budget meeting earlier this evening. The Board voted on the Superintendent's Proposed Budget for the 2021-2022 school year. The subcommittee did have a majority that voted for the \$19,629,374 or 2.38% increase over last year's budget. Mrs. Buell stated that some of the high costs relate to salary increases, and insurance increases. There were some savings in high school tuition and program changes. Mrs. Buell stated that the subcommittee had voted: 3 members voted in favor, and 1 abstention. Since the same members are present during this Board of Education meeting, there will be no vote this evening, it will be extended to another date.

Mrs. Buell stated that additional grant funds are included in the budget for next year that will address learning loss or continuing learning for the students that have had interruptions to their learning this year. There will be intervention support as well as coaching in the Summer Academy and Summer Camp for the next two years.

b. Budget Transfers

Mrs. Buell discussed the budget transfers she would like the Board of Education to approve.

Motion to approve the line item transfers as discussed in the amount of \$179,462.85.

(Perkins-Banas/Phaiah)

No Discussion, unanimous vote to approve

c. Learning Model Update

Mrs. Buell stated that all students have been in school since March 8, 2021. Students are following the mitigation strategies. She stated that we have had 11 positive COVID cases since March and we have had in school transmission based on the numbers. We have quarantined 4 classrooms and one bus. There are other individuals who are in quarantine that did not require closing down a classroom.

Mrs. Buell stated following mitigation strategies is critical to our ability to fully educate our students. More students have returned to in-person classes. She stated that we are still hoping to begin sports if we have coaches for baseball, softball, and track. Staff have received their first vaccination and will receive their second on April 6, 2021. There will be an hour delay for staff to be vaccinated and with people having a reaction with the second vaccination, Mrs. Buell presented the April 7th Learning Plan:

- Staff will pre-record lessons in the event that they are not well enough to teach.
- Students will have a remote learning day at home.
- Teachers who are well enough to teach will teach from the school building on that day, others who are sick will stay home sick and students will access learning online.

Mrs. Buell stated that on March 19, 2021, Governor Lamont's Executive Order Regarding travel is no longer in effect. Connecticut is recommending that we follow the CDC Travel Guidance, which states:

Get Tested and Stay Home After Travel

- Get tested with a viral test 3 to 5 days after travel AND stay home and self-quarantine for a full 7 days after travel.
 - Even if you test negative, stay home and self-quarantine for the full 7 days.
 - If your test is positive, isolate yourself to protect others from getting infected.
- If you don't get tested, stay home and self-quarantine for 10 days after travel.
- Avoid being around people who are at increased risk for severe illness for 14 days, whether you get tested or not.

Mrs. Buell stated it is a guidance/direction, not an executive order. She stated that state officials are looking at this as well as school officials. Mrs. Buell stated that it becomes a difficult situation for the school district. She stated as a school district, they can set some guidance stating that we are going to follow the recommendation from the state and follow the CDC guidelines.

Mrs. Jolley states it is a tough call on both ends, given the past year it has been difficult and we have been forced to not deal with it. For example, if all your family is on the west coast and you lose family members and have the chance to go and do that and now that restrictions have been lifted you decide to go and now the school is saying stop. She believes that the Board should put something out there and do it quickly. Think about it and put something out soon.

Dr. Perkins-Banas stated that she thinks it makes sense to inform families of the current CDC guidelines, people may not know and getting information out prior to April break would be important.

Mrs. Lyons believes something needs to be in place for the April vacation as well.

Mrs Buell stated she can communicate that the Brooklyn School District is following the CDC guidance, when families travel over April vacation or even on a weekend, then they need to get a negative test and quarantine for 7 days or not test and quarantine for 10 days. Numbers have gone up in the past 3 weeks, Brooklyn is still in the red. Teachers are considered essential employees and may not apply to employees. Mrs. Buell stated she will speak with the medical advisor, who does recommend the CDC guidance.

Mrs. Jolley asked if following this guideline, is it only students who are impacted at quarantine, not the same as teachers? Mrs. Buell stated that is correct. Mrs. Jolley stated that they will both have the same exposure risk, but not being held to the same standards because teachers are essential employees. She asked if teachers will have to have a negative test result?

Mrs. Lyons stated that by the time of April vacation, teachers will be two weeks post vaccination. Mrs. Buell stated that is correct.

Mrs. Jolley stated that the vaccination does not stop you from carrying it to someone who is not vaccinated because children are not. Mrs. Buell stated that even if you are vaccinated, we should still be wearing our masks and following all mitigation strategies. Mrs. Buell stated she will speak to the medical advisor and will share information with the Board and the community soon.

9. New Business

a. Annual Healthy Food Certification Statement for School Year 2021-2022

Motion to approve the healthy food option: Pursuant to C.G.S. Section 10-215f, the board of education or governing authority certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted for the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2021 through June 30, 2022. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups. (Perkins-Banas/Phaiah)

No discussion, unanimous vote to approve

Motion to approve the combined food and beverage exemptions: The Board of Education will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards and beverages listed in Section 10-221q of the Connecticut General Statutes provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the

food and beverage items are not sold from a vending machine or school store. An “event” is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The “regular school day” is the period from midnight before to 30 minutes after the end of the official school day. “Location” means where the event is being held.

(Perkins-Banas/Phaiah)

No discussion, unanimous vote to approve

b. Funding Sources for 2021-2022

Mrs. Buell stated that ESSER II Funds the Brooklyn School district will be receiving is \$798,000 and the American Rescue Plan Funds of \$1,507,000. The intent of the law is to support the unfinished learning of our students due to COVID. Based on needs assessment indicates the following six priority areas:

- Curriculum, Assessment to Address Learning Loss (Mandated 20% of American Rescue Plan Funds)
- Instructional Coaching and Intervention
- SRBI and Data Analysis
- Social Emotional Learning
- Technology and Online Learning
- Public Health Protocols
- Local Offset

c. TiCoat Approvals

Mrs. Buell stated that the TiCoat is receiving their green seal for the application of the product, which will support healthier schools and less cleaning costs and the ability to sanitize. Mrs. Buell stated that they plan to use American Rescue Plan Funds to apply the sealant to support healthier schools.

d. First Read: Policy 5141-213

Mrs. Buell shared Policy 5141-213, which is the policy for Administering Medications, for the Board to review.

e. Solar Ribbon Cutting Ceremony

Mrs. Buell stated that the Solar Ribbon Cutting Ceremony will be held on Tuesday, April 27th, 2021. She stated that both buildings have gone live and would like everyone to know that the Town of Brooklyn owns the solar panels and will benefit from the savings and will offset energy we produce at the schools. The Town of Brooklyn will receive renewable energy credits and will have a revenue source for the next 14 years.

f. Last Day of School:

Mrs. Buell stated that the last day of school is anticipated to be June 11, 2021. Mrs. Buell would like to propose 8th grade promotion to be held on Thursday, June 10, 2021. Due to the executive order, districts were permitted to convert up to 5 days at the beginning of the school year for professional development to prepare for the necessary COVID protocols. Brooklyn used three days for professional development. Students will have 179 days of school, if approved by the Board of Education, we would celebrate the last day of school, and promotion for 8th graders on Thursday, June 10, 2021 with outdoor celebrations similar to last year.

Motion to approve the proposed 8th grade promotion to be held on Thursday June 10, 2021.

(Jolley/Phaiah)

No discussion, unanimous vote to approve

10. Public Comment

Mr. Otto stated that the 51 condo development to the rear of the school where the access is on Louise Berry Drive is likely to be approved. He believes it is time for the Board to make some decisions on the schools access to the buildings without Louise Berry Drive being busy and blocking families from getting home.

Mrs. Lyons believes that there is a system in place. Mrs. Buell stated that there have been issues in the past, but believes it has been addressed. Parents do leave on Louise Berry Drive after drop-off and pick-up, but no longer stop. She doesn't believe it will be an issue. She is open to ideas. Mr Otto said the last time he observed dismissal, Louise Berry Drive had heavy traffic and he did state that he hasn't observed in a while.

11. Adjournment

Motion to adjourn at 8:47 p.m.

(Phaiah/Perkins-Banas)

No discussion, unanimous vote to approve

Respectfully Submitted,

Donna L. DiBenedetto

Donna L. DiBenedetto
Board Clerk

**Brooklyn Board of Education
Special Meeting Minutes
March 30, 2021 at 7:00 PM**

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

The Brooklyn Board of Education held a special meeting virtually on March 30, 2021 via Zoom. In attendance were Mrs. Lyons, Dr. Perkins-Banas, Mr. Phaiah, Mrs. Jolley, and Mrs. Buell, Superintendent.

1. Attendance, Establishment of a Quorum, Call to Order
Quorum established. Dr. Perkins-Banas called the meeting to order at 7:17 p.m.

2. Approval of the FY22 Proposed Budget
Mrs. Buell reviewed the budget. The budget for 2021-2022 is \$19,629,374 or 2.38% increase over last year. The original request as presented was for \$19,980,834.

Motion to approve the 2021-2022 budget as presented (Jolley/Phaiah)
No discussion, unanimous vote to approve.

3. Vote to fill BOE position vacancy
Dr. Perkins-Banas asked if the Board members had an opportunity to review the interview responses by candidates and then asked if there were any nominations.

Motion to nominate Nathan Richards (Atchinson/Phaiah)

Mrs. Jolley asked if we could nominate more than one candidate. The response was yes. The names of the other two (2) candidates were read.

Mrs. Jolley nominated Ailla Wasstrom-Evans (Jolley/Phaiah)

Mrs. Buell served as recorder and conducted a verbal roll call.

Mr. Phaiah voted for Nathan Richards
Mrs. Jolley voted for Ailla Wasstrom-Evans
Mrs. Lyons voted for Nathan Richards
Mr. Atchinson voted for Nathan Richards
Dr. Perkins-Banas voted for Nathan Richards

Mrs. Buell reported that Mr. Nathan Richards will be informed that he was voted to fill the vacancy on the Board of Education. He will be informed that he will need to go to the Town Hall to be sworn in.

4. Adjournment
Motion to adjourn the meeting at 7:30 p.m. (Phaiah/Jolley)
No discussion, unanimous vote to approve

The Brooklyn Public Schools

119 Gorman Road
Brooklyn, CT 06234
Phone: (860) 774-9153
Fax: (860) 774-6938

Patricia L. Buell
Superintendent
buell@brooklynschools.org

April 28, 2021

Ocean State Job Lot
% Mr. Poof, Manager
566 Providence Road, Commons
Brooklyn, CT 06239

Dear Mr. Poof,

On behalf of the Brooklyn Board of Education and the Brooklyn Public Schools I would like to thank you very much for the donation made to the Brooklyn Public Schools. Earlier this month you donated two (2) pallets of goods to the Brooklyn Public Schools. I was amazed by the donation. Thank you!

We have distributed the donations to the Brooklyn Elementary School and the Brooklyn Middle School and have already been put to use. I am very grateful for your generosity!

This donation will be recognized at the Board of Education meeting on April 28, 2021 at 7:00pm. Thank you for supporting the Brooklyn Public Schools!

Sincerely,



Patricia L. Buell

cc: Keith Atchinson, Brooklyn Board of Education Secretary

Brooklyn Board of Education

Budget Expenditure Report

From Date: 4/1/2021

To Date: 4/30/2021

Fiscal Year: 2020-2021

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1010.01901.1000.100.51103	SALARY-TEACHER-SUBSTITUTE BES	\$57,000.00	(\$25,000.00)	\$32,000.00	\$14,044.04	\$18,492.61	\$13,507.39	\$0.00	\$13,507.39	42.21%
1010.01901.1000.100.51111	SALARY-TEACHER-ELEMENTAR Y	\$2,123,622.00	\$28,202.00	\$2,151,824.00	\$160,342.22	\$1,408,979.30	\$742,844.70	\$0.00	\$742,844.70	34.52%
1010.01901.1000.100.56100	GENERAL SUPPLIES-ELEMENTARY	\$6,662.00	\$0.00	\$6,662.00	\$110.00	\$2,540.03	\$4,121.97	\$0.00	\$4,121.97	61.87%
1010.01901.1000.100.56110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$13,887.00	\$0.00	\$13,887.00	\$136.88	\$9,320.18	\$4,566.82	\$59.00	\$4,507.82	32.46%
1010.01901.1000.100.56400	CLASSROOM BOOKS-ELEMENTARY	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$2,405.66	\$3,094.34	\$463.46	\$2,630.88	47.83%
1010.01901.1000.100.56410	TEXTBOOKS-ELEMENTARY	\$16,251.00	\$0.00	\$16,251.00	\$0.00	\$1,593.50	\$14,657.50	\$6,955.00	\$7,702.50	47.40%
1010.01901.2130.100.51110	SALARY - SCHOOL NURSE-ELEMENTARY	\$56,595.00	\$14,264.43	\$70,859.43	\$6,371.91	\$73,204.10	(\$2,344.67)	\$0.00	(\$2,344.67)	-3.31%
1010.01901.2130.100.51112	SALARY-PARA HEALTH-ELEMENTARY	\$17,810.00	\$0.00	\$17,810.00	\$0.00	\$0.00	\$17,810.00	\$0.00	\$17,810.00	100.00%
1010.01901.2130.100.53400	PROFESSIONAL SERVICES-HEALTH	\$500.00	\$1,572.00	\$2,072.00	\$0.00	\$2,300.00	(\$228.00)	\$0.00	(\$228.00)	-11.00%
1010.01901.2130.100.56100	SUPPLIES-HEALTH-ELEMENTAR Y	\$648.00	\$0.00	\$648.00	\$0.00	\$460.37	\$187.63	\$50.99	\$136.64	21.09%
1010.01901.2140.100.53400	PROFESSIONAL SERVICES-ASSESSMENTS-ELEM	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,390.66	\$609.34	\$578.00	\$31.34	1.04%
1010.01901.2213.100.53200	PROF ED SERVICES - ELEMENTARY	\$18,500.00	\$0.00	\$18,500.00	\$319.98	\$14,798.01	\$3,701.99	\$0.00	\$3,701.99	20.01%
1010.01901.2220.100.56100	LIBRARY SUPPLIES - ELEMENTARY	\$283.00	\$0.00	\$283.00	\$0.00	\$0.00	\$283.00	\$0.00	\$283.00	100.00%
1010.01901.2220.100.56420	LIBRARY BOOKS - ELEMENTARY	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$1,229.65	\$1,270.35	\$0.00	\$1,270.35	50.81%
1010.01901.2220.100.56430	LIBRARY PERIODICALS - ELEMENTARY	\$266.00	\$0.00	\$266.00	\$0.00	\$0.00	\$266.00	\$0.00	\$266.00	100.00%
1010.01901.2410.100.51100	SALARY-PRINCIPALS-ELEMENTA RY	\$230,705.00	\$0.00	\$230,705.00	\$17,746.54	\$186,338.67	\$44,366.33	\$0.00	\$44,366.33	19.23%
1010.01901.2410.100.51110	SALARY-SECRETARY-ELEMENTA RY	\$55,955.00	\$0.00	\$55,955.00	\$3,693.05	\$38,783.89	\$17,171.11	\$0.00	\$17,171.11	30.69%
1010.01901.2410.100.56120	ADMIN SUPPLIES-ELEMENTARY	\$4,500.00	\$0.00	\$4,500.00	\$41.07	\$2,110.60	\$2,389.40	\$273.87	\$2,115.53	47.01%
1010.01901.2410.100.58100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733.00	\$0.00	\$2,733.00	\$0.00	\$200.00	\$2,533.00	\$775.00	\$1,758.00	64.32%
1010.01901.2500.100.54320	TECHNOLOGY EQUIP REPAIRS-ELEMENTARY	\$500.00	\$0.00	\$500.00	\$0.00	\$259.24	\$240.76	\$0.00	\$240.76	48.15%
1010.01901.2660.100.55300	SECURITY/COMMUNICATIONS-E LEMENTARY	\$640.00	\$0.00	\$640.00	\$0.00	\$0.00	\$640.00	\$0.00	\$640.00	100.00%
	LOCATION: Brooklyn Elementary School - 01901	\$2,618,057.00	\$19,038.43	\$2,637,095.43	\$202,805.69	\$1,765,406.47	\$871,688.96	\$9,155.32	\$862,533.64	32.71%
1010.01951.1000.100.51103	SALARY-TEACHER SUBSTITUTE - BMS	\$57,000.00	(\$25,000.00)	\$32,000.00	\$4,084.50	\$15,833.09	\$16,166.91	\$0.00	\$16,166.91	50.52%
1010.01951.1000.100.51111	SALARY-TEACHER-MIDDLE SCHOOL	\$1,947,351.00	\$111,128.54	\$2,058,479.54	\$164,301.08	\$1,439,721.84	\$618,757.70	\$0.00	\$618,757.70	30.06%
1010.01951.1000.100.56410	TEXTBOOKS-MIDDLE SCHOOL	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$904.08	\$6,595.92	\$0.00	\$6,595.92	87.95%
1010.01951.1000.100.58100	DUES AND FEES-MIDDLE SCHOOL	\$4,015.00	\$0.00	\$4,015.00	\$0.00	\$385.00	\$3,630.00	\$0.00	\$3,630.00	90.41%
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$49,324.00	\$0.00	\$49,324.00	\$5,074.46	\$40,720.17	\$8,603.83	\$0.00	\$8,603.83	17.44%
1010.01951.2130.100.53400	PROFESSIONAL SERVICES-HEALTH-MIDDLE	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1010.01951.2130.100.56900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$1,069.00	\$0.00	\$1,069.00	\$0.00	\$966.27	\$102.73	\$0.00	\$102.73	9.61%
1010.01951.2140.100.53400	PROFESSIONAL SERVICES-ASSESSMENTS-MIDD	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$75.00	\$2,225.00	\$0.00	\$2,225.00	96.74%
1010.01951.2200.100.56110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$20,647.00	\$0.00	\$20,647.00	\$0.00	\$3,642.44	\$17,004.56	\$180.00	\$16,824.56	81.49%
1010.01951.2213.100.53200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$19,147.00	\$0.00	\$19,147.00	\$0.00	\$10,055.00	\$9,092.00	\$0.00	\$9,092.00	47.49%
1010.01951.2220.100.56420	LIBRARY BOOKS-MIDDLE SCHOOL	\$2,020.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$2,020.00	\$0.00	\$2,020.00	100.00%
1010.01951.2220.100.56430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%

Brooklyn Board of Education

Budget Expenditure Report

From Date: 4/1/2021

To Date: 4/30/2021

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Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1010.01951.2230.100.54320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,275.00	\$0.00	\$2,275.00	\$0.00	\$2,262.23	\$12.77	\$0.00	\$12.77	0.56%
1010.01951.2300.100.56120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,000.00	\$0.00	\$5,000.00	\$255.93	\$3,035.25	\$1,964.75	\$181.74	\$1,783.01	35.66%
1010.01951.2410.100.51100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$230,705.00	\$0.00	\$230,705.00	\$17,746.54	\$186,338.67	\$44,366.33	\$0.00	\$44,366.33	19.23%
1010.01951.2410.100.51110	SALARY-SECRETARY-MIDDLE SCHOOL	\$55,955.00	\$0.00	\$55,955.00	\$3,699.27	\$38,853.50	\$17,101.50	\$0.00	\$17,101.50	30.56%
1010.01951.2410.100.55300	TELEPHONE - BMS	\$0.00	\$0.00	\$0.00	\$172.17	\$1,618.74	(\$1,618.74)	\$181.26	(\$1,800.00)	0.00%
1010.01951.2500.100.53520	PROF SERVICES-TECH-MIDDLE SCHOOL	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$1,341.03	\$1,058.97	\$0.00	\$1,058.97	44.12%
1010.01951.2600.100.54300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,275.00	\$0.00	\$2,275.00	\$0.00	\$106.54	\$2,168.46	\$0.00	\$2,168.46	95.32%
1010.01951.2700.100.55150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCHOOL	\$23,725.00	(\$10,000.00)	\$13,725.00	\$0.00	\$0.00	\$13,725.00	\$0.00	\$13,725.00	100.00%
1010.01951.2900.900.51151	SALARY-ATHLETICS STAFF	\$25,245.00	(\$15,000.00)	\$10,245.00	\$0.00	\$0.00	\$10,245.00	\$0.00	\$10,245.00	100.00%
1010.01951.2900.900.53540	REFEREES-STUDENT SPORTS	\$3,980.00	\$0.00	\$3,980.00	\$0.00	\$0.00	\$3,980.00	\$0.00	\$3,980.00	100.00%
1010.01951.2900.900.56900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$4,260.00	\$0.00	\$4,260.00	\$0.00	\$0.00	\$4,260.00	\$0.00	\$4,260.00	100.00%
	LOCATION: Brooklyn Middle School - 01951	\$2,467,193.00	\$61,128.54	\$2,528,321.54	\$195,333.95	\$1,746,358.85	\$781,962.69	\$543.00	\$781,419.69	30.91%
1010.01999.1000.100.52510	TUITION REIMBURSEMENT	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$9,598.00	\$5,402.00	\$0.00	\$5,402.00	36.01%
1010.01999.1000.100.55301	POSTAGE	\$2,500.00	\$872.00	\$3,372.00	\$15.00	\$2,782.58	\$589.42	\$604.90	(\$15.48)	-0.46%
1010.01999.1200.200.51104	SALARY - PARAPROF. SUB/SPEC.ED	\$33,880.00	(\$30,000.00)	\$3,880.00	\$440.00	\$2,719.79	\$1,160.21	\$0.00	\$1,160.21	29.90%
1010.01999.1200.200.51111	SALARY-SPECIAL EDUCATION TEACHERS	\$838,335.00	\$0.00	\$838,335.00	\$60,837.92	\$466,875.41	\$371,459.59	\$0.00	\$371,459.59	44.31%
1010.01999.1200.200.51112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$849,656.00	\$0.00	\$849,656.00	\$89,934.51	\$622,298.82	\$227,357.18	\$0.00	\$227,357.18	26.76%
1010.01999.1200.200.51119	SALARY - ESY TEACHER - SPECIAL ED	\$4,982.00	\$0.00	\$4,982.00	\$0.00	\$8,225.12	(\$3,243.12)	\$0.00	(\$3,243.12)	-65.10%
1010.01999.1200.200.51129	SALARY - ESY PARA - SPECIAL ED	\$9,801.00	(\$4,041.54)	\$5,759.46	\$0.00	\$2,441.34	\$3,318.12	\$0.00	\$3,318.12	57.61%
1010.01999.1200.200.53200	INSTR TRAINING - SPEC ED STAFF	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,070.00	\$1,930.00	\$0.00	\$1,930.00	38.60%
1010.01999.1200.200.53520	PROFESSIONAL SERVICES-SPECIAL ED	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	(\$150.00)	\$0.00	(\$150.00)	0.00%
1010.01999.1200.200.55630	TUITION-SPECIAL ED-PRIVATE	\$817,274.00	\$0.00	\$817,274.00	\$125,422.00	\$752,377.25	\$64,896.75	\$296,391.19	(\$231,494.44)	-28.33%
1010.01999.1200.200.55640	TUITION-SPEC. ED-IN STATE LEA	\$712,796.00	\$0.00	\$712,796.00	(\$37,042.81)	\$595,431.98	\$117,364.02	\$117,613.40	(\$249.38)	-0.03%
1010.01999.1200.200.55650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$87,851.00	\$0.00	\$87,851.00	\$385.00	\$24,492.23	\$63,358.77	\$808.50	\$62,550.27	71.20%
1010.01999.1200.200.57345	INSTR. EQUIPMENT - SPECIAL ED	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$272.96	\$5,227.04	\$0.00	\$5,227.04	95.04%
1010.01999.1200.200.58100	DUES AND FEES - SPECIAL ED	\$800.00	\$0.00	\$800.00	\$417.08	\$1,969.21	(\$1,169.21)	\$135.24	(\$1,304.45)	-163.06%
1010.01999.1250.200.51111	SALARY-SPEECH THERAPIST	\$179,221.00	(\$13,500.00)	\$165,721.00	\$12,415.54	\$97,518.34	\$68,202.66	\$0.00	\$68,202.66	41.16%
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL	\$4,863,946.00	(\$57,907.00)	\$4,806,039.00	\$385,134.37	\$3,937,562.14	\$868,476.86	\$794,509.12	\$73,967.74	1.54%
1010.01999.2100.100.55610	TUITION-VO AG	\$69,595.00	\$0.00	\$69,595.00	\$6,823.00	\$54,584.00	\$15,011.00	\$13,646.00	\$1,365.00	1.96%
1010.01999.2100.200.51100	SALARY- STUDENT SERVICES DIRECTOR	\$112,881.00	\$0.00	\$112,881.00	\$8,946.40	\$87,464.00	\$25,417.00	\$0.00	\$25,417.00	22.52%
1010.01999.2100.200.51110	SALARY - SECRETARY, SPECIAL ED	\$47,050.00	\$0.00	\$47,050.00	\$3,309.00	\$29,536.94	\$17,513.06	\$0.00	\$17,513.06	37.22%
1010.01999.2100.200.55800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
1010.01999.2100.200.56120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,486.72	\$13.28	\$0.00	\$13.28	0.89%
1010.01999.2130.200.53040	INSTR SERVICES - NURSING	\$76,440.00	\$0.00	\$76,440.00	\$0.00	\$0.00	\$76,440.00	\$14,280.00	\$62,160.00	81.32%

Brooklyn Board of Education

Budget Expenditure Report

Fiscal Year: 2020-2021

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- Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range
 Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1010.01999.2140.200.51111	SALARY - PSYCHOLOGIST-SP.ED.	\$79,841.00	\$0.00	\$79,841.00	\$7,258.28	\$65,324.52	\$14,516.48	\$0.00	\$14,516.48	18.18%
1010.01999.2140.200.53400	HEALTH EXAMS- PSYCHOLOGICAL	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$11,000.00	(\$1,000.00)	\$735.00	(\$1,735.00)	-17.35%
1010.01999.2150.200.53200	INSTR. SERVICES - SPEECH	\$0.00	\$13,500.00	\$13,500.00	\$5,700.00	\$19,228.00	(\$5,728.00)	\$14,250.00	(\$19,978.00)	-147.99%
1010.01999.2160.200.51111	SALARY-OCCUPATIONAL THERAPIST	\$0.00	\$72,000.00	\$72,000.00	\$6,545.46	\$57,991.14	\$14,008.86	\$0.00	\$14,008.86	19.46%
1010.01999.2160.200.53230	INSTR SERVICES - OCCUPATIONAL THERAPY	\$72,000.00	(\$72,000.00)	\$0.00	\$0.00	\$20.50	(\$20.50)	\$0.00	(\$20.50)	0.00%
1010.01999.2170.200.53200	INSTR SERVICES - PHYSICAL THERAPY	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$54,887.67	(\$15,887.67)	\$0.00	(\$15,887.67)	-40.74%
1010.01999.2190.200.51110	SALARY-SOCIAL WORKER-SPEC. ED.	\$190,360.00	\$0.00	\$190,360.00	\$19,626.60	\$93,657.98	\$96,702.02	\$0.00	\$96,702.02	50.80%
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDENT ACTIVITY	\$30,379.00	(\$10,000.00)	\$20,379.00	\$0.00	\$0.00	\$20,379.00	\$0.00	\$20,379.00	100.00%
1010.01999.2200.100.53230	INSTR. SERVICES-STUDENTS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,164.70	\$3,835.30	\$0.00	\$3,835.30	76.71%
1010.01999.2200.100.55300	TELEPHONE - INSTRUCTIONAL	\$12,300.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$0.00	\$12,300.00	100.00%
1010.01999.2213.100.53200	INSTR. SERVICES-STAFF TRAINING	\$10,000.00	\$0.00	\$10,000.00	\$607.99	\$2,115.63	\$7,884.37	\$405.00	\$7,479.37	74.79%
1010.01999.2300.100.51110	SALARY - EXECUTIVE ASSISTANT	\$41,097.00	\$0.00	\$41,097.00	\$4,384.62	\$34,755.13	\$6,341.87	\$0.00	\$6,341.87	15.43%
1010.01999.2300.100.56120	SUPPLIES - ADMIN SUPPLIES	\$6,000.00	\$2,000.00	\$8,000.00	\$37.27	\$10,855.82	(\$2,855.82)	\$270.19	(\$3,126.01)	-39.08%
1010.01999.2310.100.51110	SALARY - HUMAN RESOURCES (0.5 FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$11,180.74	(\$11,180.74)	\$10,742.26	(\$21,923.00)	0.00%
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH SCHOOL	\$27,575.00	\$2,266.00	\$29,841.00	\$0.00	\$29,841.00	\$0.00	\$0.00	\$0.00	0.00%
1010.01999.2320.100.51100	SALARY- SUPERINTENDENT	\$160,992.00	\$0.00	\$160,992.00	\$12,631.66	\$132,632.43	\$28,359.57	\$0.00	\$28,359.57	17.62%
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$103,000.00	\$0.00	\$103,000.00	\$8,081.54	\$84,417.73	\$18,582.27	\$0.00	\$18,582.27	18.04%
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$0.00	\$0.00	\$0.00	\$122.96	\$5,762.15	(\$5,762.15)	\$1,455.56	(\$7,217.71)	0.00%
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,500.00	\$0.00	\$2,500.00	\$153.84	\$1,615.32	\$884.68	\$0.00	\$884.68	35.39%
1010.01999.2320.100.58100	DUES AND FEES - SUPT.	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$11,079.50	(\$4,079.50)	\$0.00	(\$4,079.50)	-58.28%
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$0.00	\$0.00	\$0.00	\$127.71	\$1,262.31	(\$1,262.31)	\$237.69	(\$1,500.00)	0.00%
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
1010.01999.2500.100.51152	SALARY-TECHNOLOGY-SUMMER	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$6,337.65	\$1,062.35	\$0.00	\$1,062.35	14.36%
1010.01999.2500.100.53500	CONTRACTED SERV-TECHNOLOGY	\$62,700.00	\$0.00	\$62,700.00	\$1,064.00	\$40,697.73	\$22,002.27	\$7,219.80	\$14,782.47	23.58%
1010.01999.2500.100.54430	RENTAL OF COMPUTERS/PRINTERS	\$52,000.00	\$5,191.00	\$57,191.00	\$4,809.89	\$47,360.90	\$9,830.10	\$9,830.14	(\$0.04)	0.00%
1010.01999.2500.100.56500	SUPPLIES-TECHNOLOGY RELATED	\$0.00	\$1,906.00	\$1,906.00	\$0.00	\$1,505.61	\$400.39	\$278.74	\$121.65	6.38%
1010.01999.2510.100.51100	SALARY - FINANCE DIRECTOR (.56 FTE)	\$50,500.00	\$1,077.00	\$51,577.00	\$0.00	\$33,613.03	\$17,963.97	\$17,794.97	\$169.00	0.33%
1010.01999.2510.100.52110	INSURANCE - HEALTH ER	\$1,301,758.00	\$69,418.00	\$1,371,176.00	\$118,141.74	\$1,174,840.59	\$196,335.41	\$198,430.51	(\$2,095.10)	-0.15%
1010.01999.2510.100.52115	INSURANCE - DENTAL ER	\$88,373.00	\$0.00	\$88,373.00	\$7,147.54	\$61,223.35	\$27,149.65	\$21,120.82	\$6,028.83	6.82%
1010.01999.2510.100.52120	HSA CONTRIBUTION ER	\$185,000.00	\$0.00	\$185,000.00	\$625.00	\$172,500.00	\$12,500.00	\$0.00	\$12,500.00	6.76%
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$160,000.00	\$49,860.00	\$209,860.00	\$21,119.37	\$172,453.07	\$37,406.93	\$0.00	\$37,406.93	17.82%
1010.01999.2510.100.52300	PENSION/RETIREMENT CONTRIB.	\$227,180.00	\$0.00	\$227,180.00	\$0.00	\$227,180.00	\$0.00	\$0.00	\$0.00	0.00%
1010.01999.2510.100.52600	UNEMPLOYMENT	\$35,000.00	\$0.00	\$35,000.00	\$2,639.01	\$13,717.36	\$21,282.64	\$10,282.64	\$11,000.00	31.43%
1010.01999.2510.100.52700	WORKERS' COMPENSATION	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$79,457.99	\$3,042.01	\$0.00	\$3,042.01	3.69%

Brooklyn Board of Education

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Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
1010.01999.2510.100.52800	LIFE INSURANCE	\$18,228.00	\$0.00	\$18,228.00	\$1,455.07	\$14,439.03	\$3,788.97	\$3,746.09	\$42.88	0.24%
1010.01999.2510.100.53020	LEGAL SERVICES	\$50,000.00	\$0.00	\$50,000.00	\$2,032.00	\$21,272.50	\$28,727.50	\$13,727.50	\$15,000.00	30.00%
1010.01999.2510.100.53400	2020-2021 PAYROLL SERVICES	\$36,141.00	\$0.00	\$36,141.00	\$2,677.30	\$28,979.45	\$7,161.55	\$11,707.50	(\$4,545.95)	-12.58%
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD OF ED.	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$21,000.00	\$2,000.00	\$200.00	\$1,800.00	7.83%
1010.01999.2510.100.55400	ADVERTISING	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$6,530.90	\$469.10	\$0.00	\$469.10	6.70%
1010.01999.2510.100.58100	DUES AND FEES - BOARD OF ED	\$15,000.00	\$0.00	\$15,000.00	\$148.50	\$12,398.62	\$2,601.38	\$0.00	\$2,601.38	17.34%
1010.01999.2510.100.59140	CONTINGENCY	\$40,500.00	(\$37,966.43)	\$2,533.57	\$0.00	\$0.00	\$2,533.57	\$0.00	\$2,533.57	100.00%
1010.01999.2580.100.51110	SALARY - TECHNOLOGY DIRECTOR	\$0.00	\$0.00	\$0.00	\$5,363.98	\$13,409.95	(\$13,409.95)	\$0.00	(\$13,409.95)	0.00%
1010.01999.2600.100.54101	REFUSE REMOVAL	\$13,200.00	\$0.00	\$13,200.00	\$650.00	\$7,766.00	\$5,434.00	\$2,622.00	\$2,812.00	21.30%
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$15,000.00	\$15,000.00	\$30,000.00	\$19,100.00	\$28,728.25	\$1,271.75	\$525.00	\$746.75	2.49%
1010.01999.2600.100.54303	GROUNDS MAINTENANCE	\$17,000.00	\$0.00	\$17,000.00	\$3,825.05	\$11,441.92	\$5,558.08	\$786.39	\$4,771.69	28.07%
1010.01999.2600.100.55200	PROPERTY & LIABILITY INSURANCE	\$69,000.00	\$1,458.00	\$70,458.00	\$339.13	\$70,797.13	(\$339.13)	\$660.87	(\$1,000.00)	-1.42%
1010.01999.2600.100.56100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$85,000.00	(\$22,925.00)	\$62,075.00	\$1,625.08	\$35,920.00	\$26,155.00	\$6,235.56	\$19,919.44	32.09%
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$3,000.00	\$0.00	\$3,000.00	\$597.80	\$4,294.24	(\$1,294.24)	\$0.00	(\$1,294.24)	-43.14%
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$324,242.00	\$32,925.00	\$357,167.00	\$27,939.26	\$281,350.12	\$75,816.88	\$0.00	\$75,816.88	21.23%
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/BUILDING	\$34,000.00	(\$27,555.85)	\$6,444.15	\$0.00	\$9,706.65	(\$3,262.50)	\$0.00	(\$3,262.50)	-50.63%
1010.01999.2610.100.54301	BUILDING REPAIRS	\$36,000.00	(\$3,844.15)	\$32,155.85	\$4,966.00	\$27,036.92	\$5,118.93	\$5,336.64	(\$217.71)	-0.68%
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$23,500.00	\$0.00	\$23,500.00	\$3,285.40	\$19,609.33	\$3,890.67	\$3,850.67	\$40.00	0.17%
1010.01999.2610.100.56220	ELECTRICITY	\$90,000.00	\$0.00	\$90,000.00	\$7,541.77	\$100,665.30	(\$10,665.30)	\$28,200.18	(\$38,865.48)	-43.18%
1010.01999.2610.100.56230	PROPANE GAS-GENERATOR	\$1,000.00	\$800.00	\$1,800.00	\$0.00	\$1,771.17	\$28.83	\$28.83	\$0.00	0.00%
1010.01999.2610.100.56240	FUEL OIL	\$102,979.00	\$0.00	\$102,979.00	\$11,113.57	\$81,883.07	\$21,095.93	\$13,485.54	\$7,610.39	7.39%
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000.00	\$0.00	\$16,000.00	\$307.00	\$13,089.11	\$2,910.89	\$0.00	\$2,910.89	18.19%
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSABLE	\$874,695.00	(\$50,000.00)	\$824,695.00	\$0.00	\$76,550.00	\$748,145.00	\$720,905.00	\$27,240.00	3.30%
1010.01999.2700.100.56260	TRANS.VEHICLE-GAS/DIESEL	\$97,733.00	\$0.00	\$97,733.00	\$5,129.56	\$27,885.34	\$69,847.66	\$38,221.37	\$31,626.29	32.36%
1010.01999.2700.200.55110	TRANS./SP.ED.-CONNECTICUT LEA	\$287,560.00	\$0.00	\$287,560.00	\$21,330.00	\$98,855.78	\$188,704.22	\$168,468.32	\$20,235.90	7.04%
1010.01999.2700.200.55130	TRANS. SPECIAL ED - ESY	\$18,700.00	(\$18,700.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1010.01999.3100.100.51131	SALARY - CAFETERIA OT	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
	LOCATION: Districtwide - 01999	\$14,088,741.00	(\$80,166.97)	\$14,008,574.03	\$997,437.96	\$10,375,917.16	\$3,632,656.87	\$2,549,749.13	\$1,082,907.74	7.73%
Grand Total:		\$19,173,991.00	\$0.00	\$19,173,991.00	\$1,395,577.60	\$13,887,682.48	\$5,286,308.52	\$2,559,447.45	\$2,726,861.07	14.22%

End of Report

1010 General Fund BROOKLYN BOE EXPENDITURE REPORT Fiscal Year 2020-2021 YTD Through April 22, 2021

Acct	Account Name	Adopted		Adjusted		Adj. v Expense			
		Budget 20-21	Transfers	Budget 20-21	Ytd Expended	Encumbered	Total Exp/Encum	Balance	% Exp/Encum
1100	Total Salaries	\$7,976,184	\$137,055	\$8,113,239	\$5,583,385	\$2,529,890	\$8,113,275	(\$36)	101.72%
1100	ADMINISTRATORS SALARY	\$785,783	\$1,077	\$786,860	\$626,387	\$160,473	\$786,860	\$0	100.14%
1103 / 1104	SUBSTITUTE TEACHER, PARAPROFESSIONAL, CUSTODIAN	\$150,880	-\$80,000	\$70,880	\$41,340	\$14,998	\$56,338	\$14,542	37.34%
1110	SUPPORT STAFF (SEC., CUST., NURSE, SOC WORK, TECH)	\$923,578	\$47,189	\$970,767	\$736,761	\$266,855	\$1,003,617	(\$32,849)	108.67%
1111	TEACHERS	\$5,168,370	\$197,831	\$5,366,201	\$3,536,411	\$1,828,546	\$5,364,956	\$1,244	103.80%
1112	PARAPROFESSIONALS	\$867,466	\$0	\$867,466	\$622,299	\$228,394	\$850,693	\$16,773	98.07%
1119 / 1129	ESY TEACHERS & PARAPROFESSIONALS	\$14,783	-\$4,042	\$10,741	\$10,741	\$0	\$10,741	\$0	72.66%
1130	CUSTODIAL OVERTIME	\$2,000	\$0	\$2,000	\$3,109	\$0	\$3,109	(\$1,109)	155.44%
1131	CAFETERIA OVERTIME	\$300	\$0	\$300	\$0	\$0	\$0	\$300	0.00%
1151	STIPENDS	\$55,624	-\$25,000	\$30,624	\$0	\$30,624	\$30,624	\$0	55.06%
1152	TECHNOLOGY (SUMMER)	\$7,400	\$0	\$7,400	\$6,338	\$0	\$6,338	\$1,062	85.64%
2000	Total Benefits	\$2,113,039	\$119,278	\$2,232,317	\$1,925,409	\$293,759	\$2,219,168	\$13,149	105.02%
2110 / 2115	HEALTH & DENTAL INSURANCE	\$1,390,131	\$69,418	\$1,459,549	\$1,236,064	\$219,551	\$1,455,615	\$3,934	104.71%
2120	H.S.A. CONTRIBUTIONS	\$185,000	\$0	\$185,000	\$172,500	\$0	\$172,500	\$12,500	93.24%
2200	FICA/MEDICARE	\$160,000	\$49,860	\$209,860	\$172,453	\$54,777	\$227,230	(\$17,370)	142.02%
2300	PENSION/RETIREMENT	\$227,180	\$0	\$227,180	\$227,180	\$0	\$227,180	\$0	100.00%
2510	TUITION REIMBURSEMENT	\$15,000	\$0	\$15,000	\$9,598	\$5,402	\$15,000	\$0	100.00%
2600	UNEMPLOYMENT COMPENSATION	\$35,000	\$0	\$35,000	\$13,717	\$10,283	\$24,000	\$11,000	68.57%
2700	WORKERS COMPENSATION	\$82,500	\$0	\$82,500	\$79,458	\$0	\$79,458	\$3,042	96.31%
2800	LIFE INSURANCE	\$18,228	\$0	\$18,228	\$14,439	\$3,746	\$18,185	\$43	99.76%
3000	Total Prof. Services	\$473,608	-\$84,484	\$389,124	\$244,753	\$63,103	\$307,855	\$81,269	65.00%
3020	BOARD OF ED - LEGAL	\$50,000	\$0	\$50,000	\$21,273	\$13,728	\$35,000	\$15,000	70.00%
3040	NURSING SERVICES	\$76,440	\$0	\$76,440	\$0	\$14,280	\$14,280	\$62,160	18.68%
3200 / 3230	PROFESSIONAL & PUPIL SERVICES	\$168,647	-\$58,500	\$110,147	\$105,340	\$14,655	\$119,995	(\$9,848)	71.15%
3400 / 3410	OTHER PROFESSIONAL SERVICES & AUDIT	\$75,441	\$1,572	\$77,013	\$66,245	\$13,221	\$79,466	(\$2,453)	105.33%
3500 / 3520	TECHNICAL SERVICES	\$99,100	-\$27,556	\$71,544	\$51,895	\$7,220	\$59,115	\$12,429	0.00%
3540	SPORTS OFFICIALS	\$3,980	\$0	\$3,980	\$0	\$0	\$0	\$3,980	0.00%
4000	Total Contracted Services	\$177,750	\$16,347	\$194,097	\$157,660	\$22,951	\$180,611	\$13,486	101.61%
4101	REFUSE REMOVAL	\$13,200	\$0	\$13,200	\$7,766	\$2,622	\$10,388	\$2,812	78.70%
4300	EQUIPMENT REPAIRS	\$17,275	\$15,000	\$32,275	\$28,835	\$525	\$29,360	\$2,915	169.96%
4301	BUILDING MAINTENANCE	\$36,000	-\$3,844	\$32,156	\$27,037	\$5,337	\$32,374	(\$218)	89.93%
4302	FIRE/SECURITY MAINTENANCE	\$16,000	\$0	\$16,000	\$13,089	\$0	\$13,089	\$2,911	81.81%
4303	GROUNDS MAINTENANCE	\$17,000	\$0	\$17,000	\$11,442	\$786	\$12,228	\$4,772	71.93%
4320	TECHNOLOGY RELATED REPAIRS	\$2,775	\$0	\$2,775	\$2,521	\$0	\$2,521	\$254	90.86%
4411	WATER/SEWER	\$23,500	\$0	\$23,500	\$19,609	\$3,851	\$23,460	\$40	99.83%
4430	RENTAL OF COMPUTER RELATED EQUIP	\$52,000	\$5,191	\$57,191	\$47,361	\$9,830	\$57,191	(\$0)	109.98%

1010 General Fund BROOKLYN BOE EXPENDITURE REPORT Fiscal Year 2020-2021 YTD Through April 22, 2021

Acct	Account Name	Adopted		Adjusted		Ytd Expended	Encumbered	Total Exp/Encum	Adj. v Expense	
		Budget 20-21	Transfers	Budget 20-21					Balance	% Exp/Encum
5100	TRANSPORTATION-REGULAR	\$874,695	-\$50,000	\$824,695	\$76,550	\$720,905	\$797,455	\$27,240	91.17%	
5110	TRANSPORTATION-SPECIAL ED	\$287,560	\$0	\$287,560	\$98,856	\$168,468	\$267,324	\$20,236	92.96%	
5130	TRANSPORTATION-ESY	\$18,700	-\$18,700	\$0	\$0	\$0	\$0	\$0	0.00%	
5150	TRANSPORTATION-FIELD TRIPS/ATHLETIC	\$23,725	-\$10,000	\$13,725	\$0	\$0	\$0	\$13,725	0.00%	
5200	LIABILITY INSURANCE	\$69,000	\$1,458	\$70,458	\$70,797	\$661	\$71,458	(\$1,000)	103.56%	
5300	COMMUNICATIONS	\$12,940	\$0	\$12,940	\$8,643	\$1,875	\$10,518	\$2,422	81.28%	
5301	POSTAGE	\$2,500	\$872	\$3,372	\$2,783	\$605	\$3,387	(\$15)	135.50%	
5400	ADVERTISING	\$7,000	\$0	\$7,000	\$6,531	\$0	\$6,531	\$469	93.30%	
5600	TUITION-HIGH SCHOOL & VO-AG	\$4,933,541	-\$57,907	\$4,875,634	\$3,992,146	\$808,155	\$4,800,301	\$75,333	97.30%	
5630 /5640 / 5650	TUITION-SPECIAL ED	\$1,617,921	\$0	\$1,617,921	\$1,372,301	\$414,813	\$1,787,115	(\$169,194)	110.46%	
5800	TRAVEL	\$7,000	\$0	\$7,000	\$1,615	\$0	\$1,615	\$5,385	23.08%	
5910	ADULT EDUCATION	\$27,575	\$2,266	\$29,841	\$29,841	\$0	\$29,841	\$0	108.22%	
5000	Total Other Services	\$7,882,157	-\$132,011	\$7,750,146	\$5,660,064	\$2,115,482	\$7,775,545	(\$25,399)	98.65%	
6100	GENERAL SUPPLIES	\$92,593	-\$22,925	\$69,668	\$38,920	\$6,287	\$45,207	\$24,461	48.82%	
6110	INSTRUCTIONAL SUPPLIES	\$34,534	\$0	\$34,534	\$12,963	\$239	\$13,202	\$21,332	38.23%	
6120	ADMIN SUPPLIES	\$17,000	\$2,000	\$19,000	\$17,488	\$726	\$18,214	\$786	107.14%	
6220	ELECTRICITY	\$90,000	\$0	\$90,000	\$100,665	\$28,200	\$128,865	(\$38,865)	143.18%	
6230	PROPANE GAS	\$1,000	\$800	\$1,800	\$1,771	\$29	\$1,800	\$0	180.00%	
6240	FUEL OIL	\$102,979	\$0	\$102,979	\$81,883	\$13,486	\$95,369	\$7,610	92.61%	
6260	GASOLINE/DIESEL	\$97,733	\$0	\$97,733	\$27,885	\$38,221	\$66,107	\$31,626	67.64%	
6400	BOOKS	\$5,500	\$0	\$5,500	\$2,406	\$463	\$2,869	\$2,631	52.17%	
6410	TEXTBOOKS	\$23,751	\$0	\$23,751	\$2,498	\$6,955	\$9,453	\$14,298	39.80%	
6420 / 6430	LIBRARY BOOKS / PERIODICALS	\$5,286	\$0	\$5,286	\$1,230	\$0	\$1,230	\$4,056	23.26%	
6500	TECHNOLOGY SUPPLIES	\$0	\$1,906	\$1,906	\$1,506	\$279	\$1,784	\$122	0.00%	
6900	OTHER SUPPLIES	\$5,329	\$0	\$5,329	\$966	\$0	\$966	\$4,363	18.13%	
6000	Total Supplies	\$475,705	-\$18,219	\$457,486	\$290,181	\$94,884	\$385,066	\$72,420	80.95%	
7000	EQUIPMENT	\$5,500	\$0	\$5,500	\$273	\$0	\$273	\$5,227	0.00%	
7000	Total Equipment	\$5,500	\$0	\$5,500	\$273	\$0	\$273	\$5,227	0.00%	
8100	DUES & FEES	\$29,548	\$0	\$29,548	\$26,032	\$910	\$26,943	\$2,605	91.18%	
8000	Total Dues & Fees	\$29,548	\$0	\$29,548	\$26,032	\$910	\$26,943	\$2,605	91.18%	
9140	CONTINGENCY	\$40,500	-\$37,966	\$2,534	\$0	\$0	\$0	\$2,534	0.00%	
9000	Total Other	\$40,500	-\$37,966	\$2,534	\$0	\$0	\$0	\$2,534	0.00%	
1010	Total General Fund	\$19,173,991	\$0	\$19,173,991	\$13,887,757	\$5,120,979	\$19,008,736	\$165,255	99.14%	

Brooklyn Public Schools Enrollment Report 2020-21							4/26/2021
BES Grade Level, Sections	Pre-K	K	First	Second	Third	Fourth	Total
PK AM Class 1	15	18		18	17	16	84
PK PM Class 1	12	18	14				44
PK AM Class 2			17	18	15	18	68
PK PM Class 2		17	18	19	17	16	87
PK AM Class 3	12	16	18	18	15	16	95
PK PM Class 3	12						12
IIC	1	1	3			1	6
TLC				2	2		4
CARD		0	0	0	0	1	1
Total in person	52	70	70	75	66	68	401
Opt Out/Distance Learning. 6 staff	14	12	13	14	22	10	85
Homeschooled	8	9	9	6	5	3	40
Total Enrolled in this grade (excluding homeschooled)	66	82	83	89	88	78	486
BMS Grade Level, Sections	Fifth	Sixth	Seventh	Eighth			Total
	14	16	17	11			58
	12	15	16	13			56
	13	11	16	12			52
	14	17	16	12			59
	11	4	19	12			46
	12						12
	1						1
Total in person	77	63	84	60	-	-	284
Opt Out/Distance Learning. 2 staff	14	12	13	11			50
Homeschooled	7	4	2	2			15
Total Enrolled in this grade (excluding homeschooled)	91	75	97	71			334
TOTAL OPT OUT DISTRICT PK-8							135
TOTAL ENROLLMENT IN DISTRICT PK-8							820
High School Stud	Ninth	Tenth	Eleventh	Twelfth			Total
Woodstock Academy	48.5	63	42.5	33			187
Killingly High School	27	35	20	31			113
Killingly Ag Science	6	1	2	1			10
Plainfield High School	0	0	1	1			2
Parish Hill High School	0	0	1	1			2
Putnam High School	0	0	0	0			0
Griswold High School	0	0	0	0			0
Norwich Free Academy	2	6	1	4			13
Ellis Technical High School	16	17	18	19			70
Quinebaug Middle College	1	1	3	6			11
Act	0	0	0	2			2
**LEARN Magnet School	0	0	0	0			0
							410
OUT OF DISTRICT STUDENTS (not counted in totals)							14
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21 Including Opt Out							1244
Total Enrollment	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2017-18	1314	1314	1311	1304	1310	1312	
2018-19	1332	1336	1327	1326	1325	1325	
2019-20	1342	1343	1344	1345	1348	1342	
2020-2021 (COVID, In/Opt Out)	1244	1242	1243	1246	1245	1227	1230
Students who are homeschooled	55	35	47	55	50	61	61
	April						
	1244						
Students who are homeschooled	55						

BROOKLYN PUBLIC SCHOOLS

Brooklyn, Connecticut 06234

March Brooklyn's Best

BES

- The student leadership team (Sofia Carpenter, Vincent Genna, Landon Bessett, Nolan Wakely, Aiden Armstrong, Aislynn Hassett, Aiden Black, Janelle Elliott) have been doing an outstanding job preparing for the Solar Panel Ribbon Cutting Ceremony
- The following early childhood staff submitted and received a mini grant valued up to \$500 through CT Office of Early Childhood to support high quality learning experiences and instructional needs:
 - Alyssa Barry
 - Cathy Case
 - Kimberly Wood
 - Beth Frink
 - Michelle Nye
 - Craig Osborn
 - Allison Knutson
- Our hiring committees are working hard to interview candidates that will join our team for next year
- Lynn Paquin, Beverly Grennan, Reilly Dumond and Jamie Smith have committed to move forward with obtaining their CDA.

BMS

Good Cookie March 2021

5th

King/Nault: Caleb Aubertine
Payant/DS: Ioannis Exarhoulias

Carson/Desabota: Ethan MacNeil

6th

Cora Hefner

Connor Bessette

7th

Tiernan Currant

Gabby Payne

8th

Jackson Sorel

Alex Forsten

DL

Gabrielle Lessey

Leon Sanders

- Special "Congratulations" to our Grade 6 students and their hard work in building and test driving their solar vehicles
- Thank you to our Grade 8 Algebra students that worked diligently to graph and project the cost savings of our new solar panels
- We are excited to have over 50 students in grades 6, 7, and 8 participating in our spring sports offerings
- Thank you to our staff who have adjusted to a new instructional format since the return from Spring vacation. Teachers are now offering live instruction across all grade levels with the core academic teachers rotating classrooms to see every cohort each day. Their flexibility during this school year has been commendable.



The Brooklyn Schools



January 13, 2021
Updated March 23, 2021
March 30, 2021 - BOE APPROVED

Brooklyn Board of Education

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

Mr. Justin Phaiah
Mrs. Tana Jolley
Mr. Nathan Richards

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

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.

2021-22 Budget Narrative

Budget Process: The Board of Education Budget was developed beginning in November 2020. Administrators presented budget priorities to the Board of Education on January 13, 2021 based on departments. The Board reviewed all budget requests and monitored current expenditures and projected expenses during this process.

Where we have been and where we are headed: During the 2019-20 school year we closed down due to the pandemic. Last year we had 58 days (32%) of remote learning. During the 2020-21 school year we have had multiple instructional changes while implementing a suite of mitigation strategies. We are currently full in-person and hope to finish strong. This year consisted of 38 full remote learning days (21%), hybrid instruction 42 school days (24%) and full in-person learning days 98 days (55%). There have been additional impacts on teacher assignments, student learning in core and academics as well as extra curricular activities. As a result, we have developed a Summer Academy to be offered to complete unfinished learning due to limited access. Students will be invited in to target specific standards at each grade to promote success in the next school year. Students will be provided opportunities to participate in various clubs and then participate in Brooklyn Parks and Recreation Summer Camp. Grant funding is being provided to Brooklyn that will cover the cost of this program and offer free summer camp for the children of Brooklyn. We are very excited to collaborate with Brooklyn P&R to offer this opportunity for Brooklyn Residents.

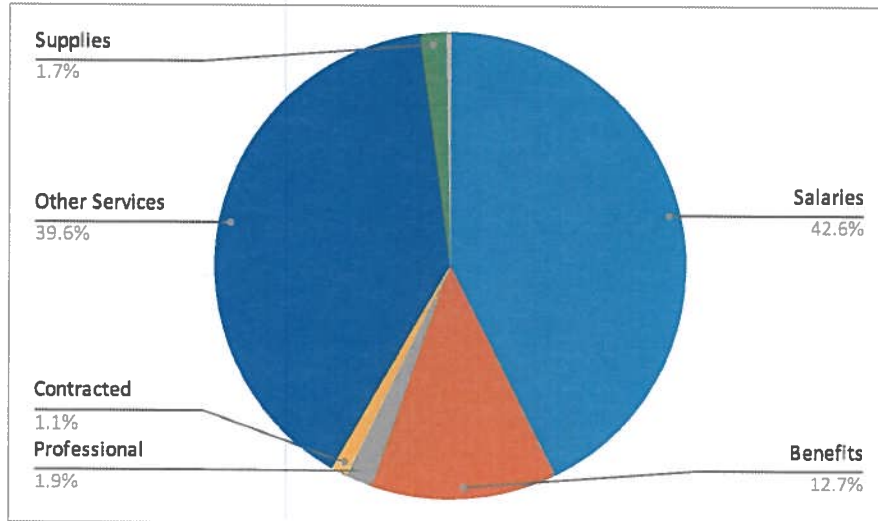
Budget Priorities: Plan for a return to “pre-COVID” sized classes. Continued access to 1:1 devices and hotspots PK-8. Increased technology hardware and software and IT support. Focus on interventions to fill learning gaps as a result of interrupted instruction is an essential part of our plan. This will be provided through our traditional intervention services that were removed this year due to reassignment of staff to offer in person smaller classes and distance learning. We are adding special education teachers to support students. We will maintain the new IT, 12 month special education director, facilities director and additional secretarial staff in the central office. Curriculum and professional development will continue in SRBI, math, science and workshop model of instruction.

Grant Funding: Grant funds will be used to offer summer programming for two years, additional interventions and instructional coaching at all levels. We intend to offer additional club activities after school for middle school students next year to address SEL needs of students and Summer Academy and Summer Camp for two years. We will purchase instructional materials, PPE and professional development to address curriculum and instruction that will increase student outcomes.

FY22 BOE Approved Budget March 30, 2021

Budget Graph by Object
Budget by Department
Grant Information
COVID Related Grant Funds

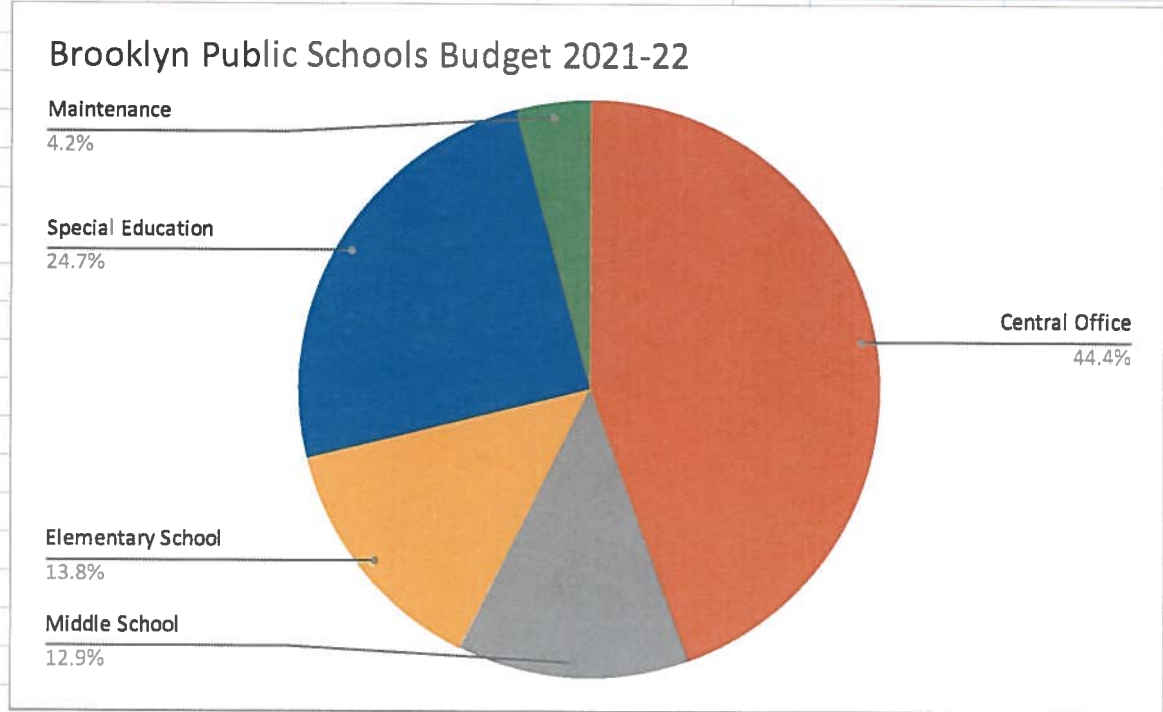
1000 Salaries	42.6%	\$8,360,237
Teachers, Admin, Paras, Custodians, Substitutes		
2000 Benefits	12.7%	\$2,499,345
Insurance, Pension, Unemployment, Workers Comp		
3000 Professional Services	1.9%	\$370,149
Legal, Nursing, PT, PD, Tech Services		
4000 Contracted Services	1.1%	\$219,320
Repairs, Water/Sewer, Trash		
5000 Other Services	39.6%	\$7,768,271
High School, Buses, Tuition, Field Trips, Phones, Postage		
6000 Supplies	1.7%	\$333,851
Instruction, Health, Grounds, Electricity, Fuel, Textbooks		
7000 Equipment	0.1%	\$15,000
Instructional Equipment		
8000 Dues and Fees	0.1%	\$28,201
Dues for membership: Board, Supt, SE, Admin		
9000 Other	0.2%	\$35,000
Contingency: unsettled contracts		



	FY 21	FY 22	Change
Central Office BOE Approved Budget	\$8,725,926	\$8,722,450	-\$3,476.00
Brooklyn Middle School BOE Approved Budget	\$2,531,435	\$2,529,308	-\$2,126.54
Brooklyn Elemementary School BOE Approved Budget	\$2,660,523	\$2,708,317	\$47,794
Special Education BOE Approved Budget	\$4,430,186	\$4,852,458	\$422,272
Maintenance BOE Approved Budget	\$825,921	\$816,840	-\$9,081
Total BOE Approved Budget	\$19,173,991	\$19,629,373	\$455,382

Brooklyn Public Schools Budget 2021-22

Central Office	44.44%
Middle School	12.89%
Elementary School	13.80%
Special Education	24.72%
Maintenance	4.16%



Board of Education Budget FY 22 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
Local Funds	\$19,173,991	\$19,629,374	TBD	
Grant Funds	\$632,946	\$626,875	TBD	
Increase	\$511,223	\$455,383	TBD	
% Increase	2.74%	2.38%	TBD	
ESSER I	\$175,000	\$0	\$0	
CRF	\$148,000	\$0	\$0	
ESSER II		\$399,019	\$399,019	
ARPA		\$684,302	\$560,600	
Funding Cliff		\$50,000	\$329,262	

Anticipated funding Cliff: Capital Purchases of Hardware and Software may move from the capital budget to the local budget. These *may* be funded through ARPA for two years. We are awaiting additional information about the amount of funding available and permissible expenditures.

"Grant Funds"	2021-22
IDEA	\$243,684
School Readiness	\$63,273
Title I	\$221,313
Title II	\$29,105
Title IV	\$12,000
Adult Education	\$37,500
Transportation	\$20,000
	\$626,875

Proposed ESSER II and American Rescue Plan Funds

4/14/2021

Intent of the law is to support the unfinished learning of our students due to COVID. Needs assessment indicates the following priorities:			2021-22		2022-23		Reduced from Local Budget: Warning Funding Cliff
			ESSER II	ARP Funds	ESSER II	ARP Funds	
1	Curriculum, Assessment to Address Learning Loss (Mandated 20% of ARP)	Summer Learning, K Camp, Transportation	\$93,000.00		\$94,860.00		
		Summer Camp		\$160,000.00		\$163,200.00	
		Curriculum Writing	\$20,000.00				
2	Instructional Coaching and Intervention	After school programming		\$10,080.00			
		Staff: SE, Intervention (2), .5 rdg	\$217,376.00		\$221,723.52		\$58,262.40
		Instructional Materials	\$50,000.00		\$50,000.00		
3	SRBI and Data Analysis	Staffing					
		Professional Development		\$15,000.00			
		Data Analysis	\$7,200.00		\$7,344.00		
4	Social Emotional Learning	Health/Mental Health Services					
		Curriculum alignment					
5	Technology and online learning	Staffing: DL Teachers 2 X \$60000		\$120,000.00		\$122,400.00	
		Tech Director		\$50,000.00			\$50,000.00
		Chromebooks (\$8,443) and Hotspots 3K (\$10*12*25)	\$11,443.00		\$25,091.00		
		Software: academic and programming					
6	Public Health Protocols	TiCoating		\$45,000.00			
		Sanitizer		\$5,000.00			
		Fountains: install		\$5,000.00			
		PPE		\$5,000.00			
7	Local Offset	Capital Software		\$93,897.00		\$100,000.00	\$95,000.00
		Hardware/Software Capital OFFSET		\$175,325.00		\$175,000.00	\$176,000.00
Total			\$399,019.00	\$684,302.00	\$399,018.52	\$560,600.00	\$379,262.40
ESSER II Annual Estimate			\$399,019.00		\$399,019.00		
Total expenditure:			\$798,038.00				
ARP Funds				\$684,302.00		\$560,600.00	
Total expenditure:			\$1,244,902.00	of	\$1,507,000.00		

FY22 BOE Approved Budget March 30, 2021

Summary Budget

Account	Description	FY21 Amount	FY22 Approved	Notes
101001901100010051103	SALARY-TEACHER-SUBSTITUTE BES	\$57,000.00	\$45,000	Estimate
101001901100010051111	SALARY-TEACHER-ELEMENTARY	\$2,151,824.00	\$2,221,571	
101001901100010056100	GENERAL SUPPLIES-ELEMENTARY	\$6,662.00	\$6,883	
101001901100010056110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$13,887.00	\$18,435	
101001901100010056400	CLASSROOM BOOKS-ELEMENTARY	\$5,500.00	\$5,500	
101001901100010056410	TEXTBOOKS-ELEMENTARY	\$16,251.00	\$3,478	
101001901100010056430	PERIODICALS-ELEMENTARY	\$0.00	\$2,182	
101001901100010057345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$0.00	\$15,000	Library
101001901213010051110	SALARY - SCHOOL NURSE-ELEMENTARY	\$70,859.43	\$51,256	Nurse/Aide
101001901213010051112	SALARY-PARA HEALTH-ELEMENTARY	\$17,810.00	\$10,171	Health Aide
101001901213010053400	PROFESSIONAL SERVICES-HEALTH	\$500.00	\$3,000	Medical Advisor
101001901213010056100	SUPPLIES-HEALTH-ELEMENTARY	\$648.00	\$1,032	
101001901214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-ELEMENTARY	\$3,000.00	\$0	
101001901221310053200	PROF ED SERVICES - ELEMENTARY	\$18,500.00	\$18,000	
101001901222010051111	SALARY - LIBRARIAN-ELEMENTARY	\$0.00	\$0	
101001901222010056100	LIBRARY SUPPLIES - ELEMENTARY	\$283.00	\$431	
101001901222010056420	LIBRARY BOOKS - ELEMENTARY	\$2,500.00	\$1,500	
101001901222010056430	LIBRARY PERIODICALS - ELEMENTARY	\$266.00	\$266	
101001901222010058100	DUES AND FEES - LIBRARY- ELEMENTARY	\$0.00	\$0	
101001901223010056500	INSTRUCTIONAL SUPPLIES-TECH-ELEMENTARY	\$0.00	\$0	
101001901223010057345	INSTRUCTIONAL EQUIP-TECH-ELEMENTARY	\$0.00	\$0	Moved to Capital
101001901223010058100	DUES AND FEES-TECHNOLOGY-ELEMENTARY	\$0.00	\$0	Tech Budget
101001901241010051100	SALARY-PRINCIPALS-ELEMENTARY	\$230,705.00	\$236,472	Principal, AP
101001901241010051110	SALARY-SECRETARY-ELEMENTARY	\$55,955.00	\$57,071	Secretary, Para Clerk
101001901241010055300	TELEPHONE - BES	\$0.00	\$1,500	
101001901241010056120	ADMIN SUPPLIES-ELEMENTARY	\$4,500.00	\$5,096	
101001901241010058100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,733.00	\$2,733	
101001901250010054320	TECHNOLOGY EQUIP REPAIRS-ELEMENTARY	\$500.00	\$500	
101001901266010055300	SECURITY/COMMUNICATIONS-ELEMENTARY	\$640.00	\$240	
101001901270010055150	TRANSP-FIELD TRIP-ELEMENTARY	\$0.00	\$1,000	
101001951100010051103	SALARY-TEACHER SUBSTITUTE - BMS	\$57,000.00	\$45,000	
101001951100010051111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,036,592.54	\$2,001,102	
101001951100010056410	TEXTBOOKS-MIDDLE SCHOOL	\$7,500.00	\$4,008	
101001951100010058100	DUES AND FEES-MIDDLE SCHOOL	\$4,015.00	\$4,535	

101001951213010051110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$49,324.00	\$52,247	
101001951213010053400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCHOOL	\$500.00	\$3,500	Medical Advisor increased
101001951213010056900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$1,069.00	\$2,520	
101001951214010053400	PROFESSIONAL SERVICES-ASSESSMENTS-MIDDLE SCH	\$2,300.00	\$0	
101001951220010056110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$20,647.00	\$15,975	
101001951221310053200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$19,147.00	\$21,648	
101001951222010051111	SALARY - LIBRARIAN-MIDDLE SCHOOL	\$0.00	\$0	
101001951222010056420	LIBRARY BOOKS-MIDDLE SCHOOL	\$2,020.00	\$3,135	
101001951222010056430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$500.00	\$675	
101001951223010054320	TECHNOLOGY EQUIP REPAIRS-MIDDLE SCHOOL	\$2,275.00	\$2,000	
101001951230010056120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$5,000.00	\$5,100	
101001951241010051100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$230,705.00	\$236,472	Principal and Assistant Principal
101001951241010051110	SALARY-SECRETARY-MIDDLE SCHOOL	\$55,955.00	\$57,071	Secretary and .5 of para clerk
101001951241010055300	TELEPHONE - BMS	\$0.00	\$2,000	Expenditures budgeted in appropriate account
101001951250010053520	PROF SERVICES-TECH-MIDDLE SCHOOL	\$2,400.00	\$2,400	
101001951260010054300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,275.00	\$2,775	
101001951266010055300	SECURITY/COMMUNICATIONS-MIDDLE SCHOOL	\$0.00	\$0	
101001951270010055150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCHOOL	\$13,725.00	\$22,900	
101001951290090051151	SALARY-ATHLETICS STAFF	\$10,245.00	\$32,245	
101001951290090053540	REFEREES-STUDENT SPORTS	\$3,980.00	\$5,000	
101001951290090056900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$4,260.00	\$7,000	
101001999100010052510	TUITION REIMBURSEMENT	\$15,000.00	\$15,000	Certified Contract
101001999100010055301	POSTAGE	\$2,500.00	\$2,500	
101001999120020051104	SALARY - PARAPROF. SUB/SPEC.ED	\$3,880.00	\$18,000	180 days
101001999120020051111	SALARY-SPECIAL EDUCATION TEACHERS	\$838,335.00	\$789,529	One new teacher
101001999120020051112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$849,656.00	\$929,556	Based on needs
101001999120020051119	SALARY - ESY TEACHER - SPECIAL ED	\$4,982.00	\$11,292	Increase in days and students
101001999120020051129	SALARY - ESY PARA - SPECIAL ED	\$5,759.46	\$16,474	
101001999120020053200	INSTR TRAINING - SPEC ED STAFF	\$5,000.00	\$6,925	Balance \$3800
101001999120020053520	PROFESSIONAL SERVICES-SPECIAL ED	\$0.00	\$0	Psych Services
101001999120020055630	TUITION-SPECIAL ED-PRIVATE	\$817,274.00	\$915,136	
101001999120020055640	TUITION-SPEC. ED-IN STATE LEA	\$712,796.00	\$1,075,159	Reduced by Excess Cost \$228,626
101001999120020055650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$87,851.00	\$0	
101001999120020056110	INSTRUCTIONAL SUPPLIES-SPEC. ED	\$0.00	\$0	IDEA Funds

101001999120020057345	INSTR. EQUIPMENT - SPECIAL ED	\$5,500.00	\$0	
101001999120020058100	DUES AND FEES - SPECIAL ED	\$800.00	\$575	CONNCASE, SE Law
101001999125020051111	SALARY-SPEECH THERAPIST	\$165,721.00	\$167,010	IDEA Offset (\$10,688)
Create account	SALARY-BCBA	\$0.00	\$72,431	Offset by grant
101001999210010055600	TUITION-HIGH SCHOOL	\$4,863,946.00	\$4,487,268	Updated numbers 3/2021
101001999210010055610	TUITION-VO AG	\$69,595.00	\$70,982	Estimated HS Numbers
101001999210020051100	SALARY- STUDENT SERVICES DIRECTOR	\$112,881.00	\$124,488	Director
101001999210020051110	SALARY - SECRETARY, SPECIAL ED	\$47,050.00	\$42,723	Secretary
101001999210020055300	TELEPHONE-SPECIAL ED OFFICE	\$0.00	\$0	Part of Central Office
101001999210020055800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500.00	\$2,500	
101001999210020056120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500.00	\$1,500	
101001999213020053040	INSTR SERVICES - NURSING	\$76,440.00	\$76,440	
101001999214020051111	SALARY - PSYCHOLOGIST-SP.ED.	\$79,841.00	\$87,431	
101001999214020053400	HEALTH EXAMS- PSYCHOLOGICAL	\$10,000.00	\$11,200	NECEAR \$3,900 est., Psy \$10,000
101001999215020053200	INSTR. SERVICES - SPEECH	\$13,500.00	\$70,905	EASTCONN at WA and SLP Agency
101001999216020051111	SALARY-OCCUPATIONAL THERAPIST	\$72,000.00	\$75,590	
101001999216020053230	INSTR SERVICES - OCCUPATIONAL THERAPY	\$0.00	\$0	
101001999217020053200	INSTR SERVICES - PHYSICAL THERAPY	\$39,000.00	\$51,285	Offset \$20K medicaid
101001999219020051110	SALARY-SOCIAL WORKER-SPEC. ED.	\$190,360.00	\$148,970	Offset \$100,000 IDEA Grant
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$20,379.00	\$19,008	
101001999220010053230	INSTR. SERVICES-STUDENTS	\$5,000.00	\$2,500	Homeless, tutor
101001999220010055300	TELEPHONE - INSTRUCTIONAL	\$12,300.00	\$0	Moving expense to Building Level
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$10,000.00	\$5,000	Curriculum work this summer, develop
101001999230010051110	SALARY - EXECUTIVE ASSISTANT	\$41,097.00	\$58,710	Exec. Secretary
101001999230010056120	SUPPLIES - ADMIN SUPPLIES	\$6,000.00	\$6,000	Paper, envelops
101001999231010051110	SALARY - HUMAN RESOURCES (0.5 FTE)	\$0.00	\$41,097	HR (.7 FTE BOE)
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$27,575.00	\$28,000	Full cost is \$65,112 per email 3/16/21
101001999232010051100	SALARY- SUPERINTENDENT	\$160,992.00	\$165,854	Superintendent
101001999232010051110	SALARY - FINANCIAL SECRETARIES	\$103,000.00	\$106,090	Finacial Secretary (2)
101001999232010055300	TELEPHONE-SUPT.	\$0.00	\$8,100	Expending out of appropriate account (Phones,
101001999232010055800	TRAVEL - SUPT. OFFICE	\$2,500.00	\$2,500	Review - Based on Superintendent's Contract
101001999232010058100	DUES AND FEES - SUPT.	\$7,000.00	\$10,723	~3% Increase on Following: DA subscription,
101001999241010055300	TELEPHONE-PRINCIPAL'S OFFICE	\$0.00	\$1,560	Expending out of appropriate account
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000.00	\$2,000	

101001999250010051152	SALARY-TECHNOLOGY-SUMMER	\$7,400.00	\$14,500	\$70K (56,000 grant funds)+ \$5,000 summer
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$62,700.00	\$32,346	~3% Increase on Following: Firewall
101001999250010054430	RENTAL OF COMPUTERS/PRINTERS	\$52,000.00	\$58,000	Xerox Copiers and Printers
101001999250010056500	SUPPLIES-TECHNOLOGY RELATED	\$0.00	\$900	PC Replacement
101001999251010051100	SALARY - FINANCE DIRECTOR (.6 FTE)	\$50,500.00	\$56,733	Finance Director (.6 FTE BOE - \$56,732.40)
101001999251010052110	INSURANCE - HEALTH ER	\$1,301,758.00	\$1,619,305	Insurance Spreadsheet (17.59% - \$1,669,896.76)
101001999251010052115	INSURANCE - DENTAL ER	\$88,373.00	\$83,306	Insurance Spreadsheet (6.8% - \$90,456.16)
101001999251010052120	HSA CONTRIBUTION ER	\$185,000.00	\$185,000	Insurance Spreadsheet
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	\$160,000.00	\$220,000	Review - Estimate based on salaries (FICA-all but
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$227,180.00	\$241,153	Hooker & Holcombe FY22 Contribution Amount
101001999251010052600	UNEMPLOYMENT	\$35,000.00	\$35,000	
101001999251010052700	WORKERS' COMPENSATION	\$82,500.00	\$81,850	3% increase over FY21 invoice
101001999251010052800	LIFE INSURANCE	\$18,228.00	\$18,731	3% increase over FY21 estimate
101001999251010053020	LEGAL SERVICES	\$50,000.00	\$40,000	Negotiations
101001999251010053400	2020-2021 PAYROLL SERVICES	\$36,141.00	\$0	Review - Based on July 1 transition back to
101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$23,000.00	\$20,000	King King & Associates (\$12,000), Hooker &
101001999251010055400	ADVERTISING	\$7,000.00	\$6,850	~3% Increase on Following: Frontline Applicant
101001999251010058100	DUES AND FEES - BOARD OF ED	\$15,000.00	\$9,635	~3% Increase on Following: Interscholastic
101001999251010059000	TOWN RESERVE	\$0.00	\$0	
101001999251010059140	CONTINGENCY	\$2,533.57	\$35,000	Negotiation of raises, legal
101001999260010054101	REFUSE REMOVAL	\$13,200.00	\$15,000	
101001999260010054300	EQUIPMENT REPAIRS	\$15,000.00	\$20,000	
101001999260010054303	GROUNDS MAINTENANCE	\$17,000.00	\$17,000	
101001999260010055200	PROPERTY & LIABILITY INSURANCE	\$69,000.00	\$72,576	3% increase over FY21 invoice
101001999260010056100	SUPPLIES-BLDG.,GROUNDS & EQUIP.	\$62,075.00	\$60,000	
101001999261010051104	SALARY- CUSTODIAL SUBS	\$3,000.00	\$3,000	
101001999261010051100	SALARY - FACILITIES DIRECTOR	\$0.00	\$81,600	Director
101001999261010051110	SALARY- CUSTODIANS	\$357,167.00	\$282,173	
101001999261010051130	SALARY - CUSTODIAL OT	\$2,000.00	\$2,000	
101001999261010053520	TECHNICAL ASSISTANCE/BUILDING	\$28,000.00	\$0	
101001999261010054301	BUILDING REPAIRS	\$26,000.00	\$55,000	
101001999261010054411	WATER/SEWAGE SERVICES	\$23,500.00	\$24,205	3% increase over FY21
101001999261010055800	TRAVEL - CUSTODIANS	\$0.00	\$0	
101001999261010056220	ELECTRICITY	\$90,000.00	\$85,000	\$130,000 estimate for 20-21, 35% savings due

101001999261010056230	PROPANE GAS-GENERATOR	\$1,000.00	\$3,000	Propane for 4 boilers
101001999261010056240	FUEL OIL	\$102,979.00	\$80,287	44,000 gallons at \$1.8247/gallon
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000.00	\$16,000	
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$874,695.00	\$848,161	(14) 72 Pass Buses + (1) WC Accessible x 182
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$97,733.00	\$73,948	40,000 Gallons at \$1.8487/gallon
101001999270020055110	TRANS./SP.ED.-CONNECTICUT LEA	\$287,560.00	\$150,464	
101001999270020055130	TRANS. SPECIAL ED - ESY	\$0.00	\$6,875	
101001999310010051131	SALARY - CAFETERIA OT	\$300.00	\$300	
	BROADBAND INCREASE \$135->\$351/MT	\$0.00	\$2,592	
	TIME AND ATTENDANCE: CURRENTLY USING ADP	\$0.00	\$6,248	
		\$19,173,991.00	\$19,629,374	102.38%

Shaded cells represent line items that were modified during the budget process by the BOE.

Increase \$455,383

Reduced from budget last year related to COVID:	\$94,625.00
Salary increases:	\$330,857.00
Insurance increases:	\$127,480.00
High School Tuition:	-\$376,678.00

FY22 BOE Approved Budget March 30, 2021

Supporting Documents

1. Brooklyn Public Schools Projected Enrollment 2021-22
2. 2021-22 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
9. Summer Academy Program Planning

Brooklyn Public Schools Projected Enrollment 2021-22							
Brooklyn Elementary School	Pre-K	K	1	2	3	4	Total
Current Enrollment	70	91	90	93	94	81	519
In person + remote + Homeschool	47+15+8	71+12+8	68+14+8	71+17+5	66+25+3	68+10+3	
Average Class Size 20-21	11.7	18.2	18.0	18.6	18.8	18.0	
Number of Sections In person + remote	3 (AM/PM)	4+1	4+1	4+1	4+1	4+.5	
Anticipated Enrollment	92	81	91	90	93	94	541
Average Class Size 21-22	15.3	16.2	18.2	18	18.6	18.8	
Projected Number of Sections	3 (AM/PM)	5	5	5	5	5	
Additional Staff: Teachers 28, SE Teachers 3, SE Programs 2, SW 1, PSY .5, Coach 1, Rdg 2, Math 1							
Brooklyn Middle School	5	6	7	8			
Current Enrollment	97	79	96	72			344
In person + remote + Homeschool	76+14+7	59+18+2	70+23+3	54+16+2			
Average Class Size 20-21	13.9	15.8	16	12			
Number of Sections In person + remote	6+1	4+1	5+1	5+1			
Anticipated Enrollment	81	97	79	96			353
Average Class Size 21-22	20.25	19.4	19.75	19.2			
Projected Number of Sections	4	5	4	5			
Additional Staff: Teachers 18, SE Teachers 4, SE Programs 1, SW/Counselor 2, PSY .5, Rdg 1, Math 1							
BES TOTAL ENROLLMENT IN DISTRICT PK-4			2020-21	519	2021-22	541	
BMS TOTAL ENROLLMENT IN DISTRICT 5-8			2020-21	344	2021-22	353	
Total Enrollment			2020-21	863	2021-22	894	

High School Students	2019-20	2020-21	2021-22			
WoodstockAcademy	195	183	188			
Killingly High School	118	107	101			
Killingly Ag Science	7	10	16			
Plainfield High School	1	1	1			
Parish Hill High School	2	2	1			
Putnam High School	1	0	0			
Griswold High School	1	0	0			
Norwich Free Academy	13	11	9			
Ellis Technical High School	77	67	60			
Quinebaug Middle College	12	12	6			
Act	3	3	0			
**LEARN Magnet School	0	0	0			
**STEM Burrows	3	3	3			
	430	400	386	2019-20	2020-21	2021-22
OUT OF DISTRICT STUDENTS (not counted in individual school totals above)				22	21	23
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21				1315	1315	1303

Draft Budget 2021-22

2021-2022 Estimated Brooklyn High School Population

Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ellis			NFA			QMC			ACT		
	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change
9	44	50	6	9	27	18	1	6	7	17	16	1	2	2	0	3	2	1	1	0	-1
10	50	64	14	27	35	8	6	1	-2	16	17	-1	2	6	-4	2	1	1	0	0	0
11	64	41	-23	35	22	-13	1	2	1	17	18	-1	6	1	5	1	3	-2	0	0	0
12	42	33	-9	22	31	9	2	1	-1	18	19	-1	1	4	-3	3	6	-3	0	2	2
Tuition	\$15,245	\$15,250	\$2,898,550	\$14,537	\$14,042	\$1,351,941	\$7,098	\$6,959	\$70,982	\$0	\$0	\$0	\$13,375	\$12,985	\$147,120	\$5,330	\$5,200	\$47,970	\$7,021	\$6,850	\$7,021
Total	200	190	10	93	115	-22	10	10	0	68	70	-2	11	13	-2	9	12	-3	1	2	1

*Contract based on 10/1/20 enrollment from previous year
 Bill based on 190 students 10/20
 Confirmed 0% increase

*Contract based on 10/1/21 enrollment from current year
 Bill is based on enrolled students 10/1/21
 Confirmed 3/1

2% estimate

Confirmed

estimate 2.5%

estimate 2.5%

Bill based on enrolled students 10/20

Grade	Putnam High School			Parish Hill High School			Griswold			Norwich Tech			Plainfield High School		
	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
12	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0
Tuition	\$11,976	\$11,741	\$0	\$7,979	\$7,900	\$0	\$12,689	\$12,317	\$0	\$0	\$0	\$0	\$14,524	\$14,239	\$14,524
Total	0	0	0	0	2	-2	0	0	0	0	0	0	1	2	1

estimate 2%

1% estimate

1% confirmed

2% estimate

All other HS combined

Other HS	\$14,524
1	
Charter	\$54,991
10	
Burrows STEM Elem. Magnet	
3	\$14,994
Private School forms not returned	
4	
Homeschool 20-21	
2	

20-21 Total Enrollment: 419
 21-22 Total Enrollment: 400
 Change from last year -20 students

2020-21
 \$4,863,948

21-22 Tuition
 \$4,480,120

Tuition includes ALL listed, including charter and magnet schools but NOT Voag
 Decrease -\$383,826

20-21
 \$69,595

21-22 Vo-Ag Tuition
 \$70,982

Increase: \$1,387

**WA bills based on # enrolled 10/1 year before
 **KHS calculates tuition from 10/1 year before but bills actual # attending

Building Fees:	WA \$488/student not added to this tuition	\$97,600
	KHS: \$2372/student not added	\$215,853

Estimate based on 3/17/2021 enrollment

School	Job Title	D, 2021-22	Step	Degree	Grant Offset
BES	Teacher	\$85,699	11	MA	\$48,320.00 T1
BES	Teacher	\$50,366	2	BA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$50,366	2	BA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$64,694	6	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$57,735	3	MA	
BES	Teacher	\$85,699	11	MA	\$50,401.00 T1
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$55,688	2	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$62,238	5	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$64,694	6	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$77,383	10	MA	\$84,019.00 T1
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$59,783	4	MA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$57,735	3	MA	
BES	Teacher	\$70,833	8	MA	
BES	Teacher	\$50,366	2	BA	
BES	Teacher	\$55,688	2	MA	
BES	Teacher	\$54,461	4	BA	
BES	Teacher	\$59,783	4	MA	
BES	Teacher	\$57,735	3	MA	\$39,724.00 SR
BES	Teacher	\$67,431	11	6th	
BES	Teacher	\$52,413	3	BA	
BES	Teacher	\$85,699	11	MA	
BES	Teacher	\$59,783	4	MA	
BES	Teacher	\$52,413	3	BA	
BES	Teacher	\$77,383	10	MA	
BES	Teacher	\$74,108	8	MA	
		\$2,552,865			

\$2,261,571

\$291,294.00

School	Job Title	D, 2021-22	Step	Degree	Grant Offset
BMS	Teacher	\$87,413	11	6th	\$38,573.00 T1
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$57,735	3	MA	
BMS	Teacher	\$55,688	2	MA	
BMS	Teacher	\$55,688	2	MA	
BMS	Teacher	\$59,783	4	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$74,108	9	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$70,833	8	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$70,833	8	MA	
BMS	Teacher	\$62,238	5	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$87,431	11	6th	
BMS	Teacher	\$55,688	2	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$85,699	11	MA	
BMS	Teacher	\$67,559	7	MA	
BMS	ISS	\$30,000	Nonaffiliated		
		\$2,127,410			

\$2,088,837

\$38,573.00

School	Job Title	Dist	2021-22	Step	Degree	Grant Offset
BMS SW	Teacher		\$74,108	9	MA	\$50,000.00 IDEA 611
BMS SW	Teacher		\$87,431	11	6th	\$50,000.00 IDEA 611
BES SW	Teacher		\$87,431	11	6th	\$100,000.00
			\$148,970			
Dist	PSY		\$87,431	11	6th	
DIST	Speech		\$85,699	11	MA	\$10,688.00 IDEA 619
DIST	Speech		\$85,699	11	MA	
DIST	BCBA		\$87,431	11	6th	\$15,000.00 IDEA 611
			\$346,260			\$25,688.00
			\$320,572			
BES SE	Teacher		\$85,699	11	MA	
BES SE	Teacher		\$70,833	8	MA	
BES SE	Teacher		\$50,336	2	BA	
BES SE	Teacher		\$76,614	11	BA	
BES SE	Teacher		\$85,699	11	MA	
BMS SE	Teacher		\$70,833	8	MA	
BMS SE	Teacher		\$57,735	3	MA	
BMS SE	Teacher		\$64,694	6	MA	
BMS SE	Teacher		\$85,699	11	MA	
BMS SE	Teacher		\$85,699	11	MA	
TBD	Teacher		\$55,688	2	MA	
			\$789,529			

DAC	Job Description	Worker Category	2021-22
Central Office	Superintendent	District	\$165,854.00
BES	Principal	BES	\$124,488.00
BMS	Principal	BMS	\$124,488.00
BMS	Assistant Principal	BMS	\$111,984.00
Central Office	Special Education Director	District	\$124,488.00
BES	Assistant Principal	BES	\$111,984.00

DAC	Description	FTE		Grant Offset
Brooklyn Elementary	Paraprofessional	1	\$21,363	
Brooklyn Elementary	Paraprofessional	1	\$24,411	
Brooklyn Elementary	Paraprofessional	1	\$24,206	
Brooklyn Elementary	Paraprofessional	1	\$24,206	\$24,206.00
Brooklyn Elementary	Paraprofessional	1	\$24,411	\$22,943.00
Brooklyn Elementary	Paraprofessional	1	\$23,006	
Brooklyn Elementary	Paraprofessional	1	\$25,625	\$24,079.00
Brooklyn Elementary	Paraprofessional	1	\$21,363	
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$24,206	\$23,549.00
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$24,411	
Brooklyn Elementary	Paraprofessional	1	\$24,193	
Brooklyn Elementary	Paraprofessional	1	\$23,034	
Brooklyn Elementary	Paraprofessional	1	\$21,388	
Brooklyn Elementary	Paraprofessional	1	\$22,667	
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$22,667	
Brooklyn Elementary	Paraprofessional	1	\$24,206	
Brooklyn Elementary	Paraprofessional	1	\$22,667	
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$23,034	
Brooklyn Elementary	Paraprofessional	1	\$23,006	
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$24,902	
Brooklyn Elementary	Paraprofessional	1	\$25,625	
Brooklyn Elementary	Paraprofessional	1	\$23,006	
Brooklyn Elementary	Paraprofessional	1	\$22,667	
Brooklyn Elementary	Paraprofessional	1	\$24,206	
Brooklyn Elementary	Paraprofessional	1	\$24,206	
Brooklyn Elementary	Paraprofessional	1	\$24,206	
Brooklyn Elementary	Paraprofessional	1	\$788,459	\$94,777.00
			\$693,682	
Brooklyn Middle	Paraprofessional	1	\$23,794	
Brooklyn Middle	Paraprofessional	1	\$26,540	\$23,219.00
Brooklyn Middle	Paraprofessional	1	\$23,794	
Brooklyn Middle	Paraprofessional	1	\$23,688	
Brooklyn Middle	Paraprofessional	1	\$24,411	
Brooklyn Middle	Paraprofessional	1	\$21,388	
Brooklyn Middle	Paraprofessional	1	\$22,667	
Brooklyn Middle	Paraprofessional	1	\$23,034	
Brooklyn Middle	Paraprofessional	1	\$21,363	
Brooklyn Middle	Paraprofessional	1	\$24,206	
Brooklyn Middle	Paraprofessional	1	\$24,206	
Brooklyn Middle	Paraprofessional	1	\$259,093	\$23,219.00
			\$235,874	

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DAC	Description	FTE	
Central Office	Assistant Financial Secre	1	\$54,060
Central Office	Assistant Financial Secre	1	\$51,000
Brooklyn Elementary	Custodian	1	\$47,029
Brooklyn Elementary	Custodian	1	\$47,029
Brooklyn Elementary	Custodian	1	\$47,029
Brooklyn Middle	Custodian	1	\$47,029
Brooklyn Middle	Custodian	1	\$47,029
Brooklyn Middle	Custodian	1	\$47,029
Brooklyn Middle	Custodial Supervisor	1	\$81,600
Central Office	Executive Secretary	1	\$58,140
Central Office	Director - Human Resou	0.7	\$40,698
Brooklyn Middle	ERR Instructor	1	\$30,000
Brooklyn Elementary	Food Service Worker	1	\$19,654
Brooklyn Elementary	Food Service Worker	1	\$18,565
Brooklyn Middle	Food Service Worker	1	\$19,654
Brooklyn Middle	Food Service Worker	1	\$19,069
Brooklyn Middle	Food Service Worker	1	\$19,069

Summer Academy

BES	Breakfast, Academics 9-11:30, Lunch, WellNess/Clubs 12:00-1:30	
AM Academic	Incoming K-4	5 staff X 3 hrs X \$47.05 X 17 days
Paraprofessionals		5 staff X 3 hrs X current rate X 16 days
PM Physical/Social	Incoming K-4	5 staff X 1.75 hrs X \$47.05 X 17 days
Paraprofessionals		5 staff X 2.0 hrs X current rate X 16 days
BMS	Breakfast, Academics 9-11:00, Lunch, Wellness/Clubs 11:30-1:30	
AM Academic	Incoming 5-8	4 staff X 2.5 hrs X \$47.05 X 17 days
Paraprofessionals		4 staff X 2.5 hrs X current rate X 16 days
PM Physical/Social	Incoming 5-8	4 staff X 2.2 hrs X \$47.05 X 17 days
Paraprofessionals		4 staff X 2.5 hrs X current rate X 16 days
District		
Nurse		1 staff X 5 hrs X \$35 X 17 days
Social Worker/Counselor		1 staff X 5 hrs X \$47.05 X 17 days
Program Director		1 staff X 5 hrs X \$47.05 X 17 days
Buses	120 students	30 students/bus X 4 X \$315 X 16
Supplies		\$500/grade
TOTAL COST		\$82,731
ESY		
Teachers		3 staff X 4.5 hrs X \$47.05 X 20 days
Paras		11 staff X 4 hrs X current rate X 20 days
		\$11,292.00
		\$16,473.60

FY22 BOE Proposed Capital Budget

Current Requests and Future Requests
BOE Consideration of Boiler Replacement

Brooklyn Public Schools
Capital Improvement Requests
Requests for 2021-2022

1 Technology Hardware and Software Requests										
	Location	Hardware	Software	ESSER I	ESSER/ARRA	Donation	Total			
	BES	\$70,775	\$33,383	-\$12,890	-\$6,500		\$97,658			
	BMS	\$104,550	\$40,833	-\$4,100	-\$6,943		\$138,440			
	Special Education	\$0		\$13,181			\$13,181			
	District	\$0		\$6,500			\$6,500			
	Total	\$175,325	\$93,897	-\$16,990	-\$13,443	-\$10,000	\$228,789			
		Total								
	Hardware: Chromebooks, warranty, cases, carts, Smartboards, PC workstation, Detail:									
	Software: student management software, firewall software, Apple management software, SNAP (health software), School messenger, 504/IEP/AppIttrack/AESOP software, Follett/Destiny book management, Grolier, CEN Filtering, Go Guardian, Eureka, Zoom									
2	Airconditioning									
3	Replacement Boilers: 2 at BES, 2 at BMS									
	Boilers have been projected since 2017 and has reached a critical stage for replacement									
4	Upgrade truck with plow/sander									
5	BMS Fitness Park									
	Add fitness components and walking track (P gravel) on BMS field									
										Subtotal of requests
										\$2,308,698
	Future Project Requests Anticipated									
3	Software annual costs									
	annual estimate									
										\$83,000
4	Purchase of Chromebooks/iPads for 1:1 learning environment for one grade level									
	Each year annual cost approximately \$20,000 depending on market value and enrollment (\$220X80)									
										\$20,000
5	Hardward replacement cycle									
	Increased accessibility at BES: access to cafe other than elevator, playground accessibility									
										\$35,000
7	Video Surveillance Upgrade per Apex recommendations									
	Door Access Control Update per Apex recommendations									
										\$80,000
8	Door Access Control Update per Apex recommendations									
	Infrastructure to support video and access control servers with storage per Apex recommendations									
										\$30,000
9	Infrastructure to support video and access control servers with storage per Apex recommendations									
10	Asbestos Remediation BES areas C & D									
	Request within the next 1-2 years (2021-2023)									
										\$316,015
11	BES Freezer Compressor Replacement									
	Request within the next 1-2 years (2021-2023)									
										TBD
12	Underground Oil Tank Removal									
	This may be needed within the next 8-10 years (2026-2028)									
										TBD
	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									
13	Trailer to move tractor or other equipment									
										\$2,000

Respectfully Submitted by: Patricia L. Buell, Superintendent

Revised 3/2021

Boiler Replacements

<u>Continue to use oil</u>		<u>Change to natural gas</u>	
Replace 4/6 current boilers with oil fired boilers		Replace 6/6 current boilers with natural gas boilers	
1. Two boilers at BES and two at BMS		1. Two boilers at BMS and four at BES	
2. 80% Efficiency heating with oil		2. 94-95% Efficiency heating with natural gas	
3. Cost of oil is about 30-50% higher than natural gas		3. About 30-50% lower costs	
4. Cost of boiler is less		4. Gas Boiler Costs 10-25% higher, some rebates	
5. BTU: higher output 127,960		5. BTU: 22,453 lower output	
6. Higher pollution		6. Burns cleaner	
7. More maintenance but equipment will last 2X as long (25 yrs)		7. May receive tax credits for gas	
		8. Equipment life: 12 years	
Estimated Cost:	\$300,000	Estimated Cost:	\$500,000
(cost to replace 6 estimated at \$450,000)			

Air Conditioning Installation for Classrooms at BES/BMS

<u>Electric Air Conditioning</u>		<u>Gas Air Conditioning</u>	
1. Lower cost than gas cooling		1. Higher cost for equipment and installation (5-10%)	
2. Electricity costs 15-30% more for appliances		2. Rebates available for AC (chiller)	
		3. 15% reduction to run	
Estimated Cost:	\$1,500,000	Estimated Cost:	\$1,500,000

Costs of Bringing Natural Gas to 119 Gorman Rd

1. Sr. Strategic Account Executive from Eversource: 9,135' gas extension required, 3,825 of which is on state highways	
2. Quote included line and two hookups: one at BMS and one at BES	\$1,500,000
3. Additional costs to roads after trenching and installation would be needed.	\$300,000
Estimated Cost:	\$1,800,000

Created on 3/31/2021

Factors for consideration:

1. On the capital plan, we have alerted the Town that we have boilers that need to be replaced for multiple years.
2. This year our boiler maintenance company suggested that we are getting near the end of the boilers lifespan.
3. COVID mitigation strategies indicate that AC would enhance the ventilation in our schools and make it safer on hot days.
4. Initial questions were raised regarding gas from the business office and facilities office.
5. Superintendent told director that gas has been discussed and was cost prohibitive.
6. Superintendent asked Facilities Director for quotes for oil boilers and electric AC quotes.
7. First Selectman verified and stated the cost was too high, over \$1,000,000.
8. American Rescue Funds or other federal funding is anticipated and gas line was considered again.
9. Facilities Director was asked to seek estimates for natural gas hookups including trenching to the school.
10. Natural gas air conditioning was explored for consideration should we have natural gas.
11. Savings for maintenance if using natural gas, but equipment life span is only 1/2 of oil boilers

Simple Math:

\$3.00/gallon oil X 44,000 gallons = \$132,000/year

14% more efficient boilers = 37,840 gallons X \$3.00 = \$113,520 30% savings in gas, would make cost \$79,464/year

Savings in fuel costs would be \$132,000 - \$79,464 = \$52,536 annual savings

If we install gas, we would change all 6 boilers. The cost comparison is \$1,950,000 VS \$2,000,000 for gas heat/AC

If grants cover 50% of installation of gas: \$900,000 + \$45,000 equipment = \$945,000 / \$52,536

-approximately 18 years of savings to recoup the expense

If grant covers 75% of installation of gas: \$450,000 + \$45,000 equipment = \$495,000 / \$52,536

-approximately 9.5 years of savings to recoup the expense

If grants cover 100% of installation of gas: \$45,000 equipment = \$45,000 / \$52,536

-approximately 10-11 months of savings to recoup the expense

Students

Administering Medication

Opioid Overdose Prevention (Emergency Administration of Naloxone)

The Board of Education (Board) is committed to enhancing the health and safety of individuals within the school environment. The District will store Naloxone and protocols for its administration in emergency situations to assist individuals suspected to be experiencing an opioid overdose in the nurse's office in each school.

Delegation of Responsibility

The Board directs the School Medical Advisor to issue a non-patient specific order to District school nurses to administer intranasal Naloxone (also known as Narcan, among other names) for the purpose of emergency first aid to students or staff who do not have a prior written order from a qualified medical professional for the administration of Naloxone. The non-patient specific order shall include a written protocol containing the elements required by the regulations of the Department of Consumer Protection.

The Board permits school nurses to administer Naloxone to any person at school or a school event displaying symptoms of an opioid overdose. The District will store the Naloxone kits in a secure but accessible location consistent with the district's emergency response plan, such as the nurse's office. Naloxone shall be accessible during school hours and during on-site school-sponsored activities.

Acquisition, Storage and Disposal

Naloxone shall be safely stored in the school nurse's office in accordance with the drug manufacturer's instructions.

The school nurse shall obtain sufficient supplies of Naloxone pursuant to the standing order in the same manner as other medical supplies acquired for the school health program. The school nurse or designee shall regularly inventory and refresh Naloxone stocks, and maintain records thereof. In accordance with internal procedures, manufacturer's recommendations and any applicable Department of Public Health guidelines.

(cf. [5141](#) - Administering Medications)

Legal Reference: Connecticut General Statutes

[10-212](#) School nurses and nurse practitioners. Administration of medications by parents or guardians on school grounds. Criminal history; records check.

[10-212a](#) Administration of medications in schools. (as amended by PA 99-2, and June Special Session and PA 03-211, PA 04-181, PA 07-241, PA 07-252, PA 09-155, PA 12-198, PA 14-176 and PA 15-215)

[17a-714](#) Immunity for prescribing, dispensing or administering an opioid antagonist to treat or prevent a drug overdose.

[21a-279\(g\)](#)Penalty for illegal possession. Alternate sentences. Immunity.

[52-557b](#) Immunity from liability for emergency medical assistance first aid or medication by injection. School personnel not required to administer or render. (as amended by PA 05-144, An Act Concerning the Emergency Use of Cartridge Injectors)

Connecticut Regulations of State Agencies [10-212a-1](#) through [10-212a-10](#), inclusive, as amended.

PA 15-198: An Act Concerning Substance Abuse and Opioid Overdose Prevention

PA 16-43: An Act Concerning Opioids and Access to Overdose Reversal Drugs

Policy adopted: