

# Brooklyn Board of Education Budget Workshop Meeting Agenda

March 27, 2024  
5:30 PM  
Virtual & Central Office Community Room

Please click the link [HERE](#) to join the Google Meet

Telephone: 1-929-276-0431 PIN:388 921 994#

**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.

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The Brooklyn Board of Education will hold multiple budget workshops to determine the needs and priorities for the 2024-2025 school year. There will be as many meetings as necessary to agree to a budget to be shared with the Board of Finance. Each budget workshop will be via Zoom and the public is welcome to attend. We will not be able to respond to questions live but welcome comments or questions at: [budgetquestions@brooklynschools.org](mailto:budgetquestions@brooklynschools.org)

Budget questions and answers will be posted on the Brooklyn Public Schools website at [www.brooklynschools.org](http://www.brooklynschools.org)

This budget will be passed by the Board of Education once they have finished discussing the budget.

Budget workshops for the 2024-2025 school year are scheduled for

January 3, 2024	5:30-7:30 PM	<b>March 27, 2024</b>	<b>5:30-6:30 PM</b>
January 24, 2024	5:30-6:30 PM	April 24, 2024	5:30-6:30 PM
<b>February 28, 2024</b>	<b>(canceled)</b>		

## Budget Workshop Agenda

1. Attendance, Establishment of a Quorum, Call to Order
2. Approval of Minutes
  - a. January 24, 2024
3. Budget Discussion
  - a. FY25 Budget
  - b. FY25 Capital Budget
4. Public Comment
5. Adjournment

# The Board of Education

Town of Brooklyn  
119 Gorman Road  
Brooklyn, CT 06234

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Mae Lyons, Board Chair  
Justin Phaiah, Secretary  
Ailla Wasstrom-Evans

Melissa Perkins-Banas, Vice-Chair  
Kayla Burgess  
Deb Metzger

**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 in the Brooklyn Middle School Auditorium and virtually on January 24, 2024 via Google Meet. In attendance were Mrs. Lyons, Dr. Perkins-Banas, Mr. Phaiah, Ms. Burgess, Mrs. Wasstrom-Evans (arrived at 5:36 p.m.) and Mrs. Metzger.

Also in attendance were Patricia Buell, Superintendent, and Donna DiBenedetto, Business Manager.

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February 28, 2024	5:30-6:30 PM		

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

Mrs. Lyons began with roll call: Melissa Perkins-Banas, Justin Phaiah, Kayla Burgess, Deb Metzger, and herself, Mae Lyons. Ailla Wasstrom-Evans arrived at 5:36 p.m.

Quorum established. Meeting called to order at 5:35 p.m.

2. Budget Discussion

The Superintendent's Proposed Budget for the 2024-2025 school year is \$22,856,083, which is \$1,221,083 or a 5.64% increase over the 2023-2024 school year. The budget drivers are salary increases, special education costs and high school tuition.

Mrs. Buell discussed a few adjustments that were made to the budget from the last Budget Workshop on January 3, 2024. The new Superintendent's Proposed Budget for 2024-2025 school year is \$22,780,939, which is \$1,145,939 or 5.30% increase over the 2023-2024 school year. Mrs. Buell discussed that there is a possibility that insurance costs may be lower than anticipated. She also stated there will be a grant of \$144,000 applied to the new reading program at Brooklyn Elementary School.

Mrs. Wasstron-Evans asked where there are so many step 11 salaries at Brooklyn Middle School, are you anticipating a lot of retirements and how do you plan on filling those positions step/salary wise? Mrs. Buell stated that we can hire at any range based on the applicant's experience and certification. She explained that step 11 is the highest step and staff stays at this level until they retire. If a teacher has been working at Brooklyn Public Schools for 11 years, they may have another 20 or more years left before retiring.

Mrs. Lyons asked if the ESSER funds will be the next grant to go away. Mrs. Buell stated there will no longer be ESSER funds for next year covering the Technology Director and Business Manager, which we have been planning for.

Mrs. Burgess asked a question in regards to the special education budget paraprofessional line increase, is it adding more people based on the need of the students coming in? Mrs. Buell stated that is correct.

Mrs. Wasstron-Evans asked if a decision had been made on the new reading curriculum. Mrs. Buell stated they have not made a final decision, but they are leaning towards Witt and Wisdom.

The next budget meeting is scheduled for Wednesday February 28, 2024 at 5:30 p.m.

3. Public Comment

None

4. Adjourn

Motion to adjourn at 6:15 p.m.  
(Phaiah/Perkins-Banas)

No Discussion

**Vote Count:** 6, 0

Unanimous vote to approve

Respectfully Submitted,

***Rebecca S. DiBenedetto***

Rebecca S. DiBenedetto  
Board Clerk



3/27/2024 Board  
Presentation

# The Brooklyn Schools

## Superintendent's Estimate of Expenditures 2024-2025



## Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson  
Mrs. Kayla Burgess

Dr. Melissa Perkins-Banas, Board Vice Chairperson  
Mrs. Ailla Wasstrom-Evans

Mr. Justin Phaiah, Secretary  
Mrs. Deb Metzger

Please submit general questions to: [brooklynboe@brooklynschools.org](mailto:brooklynboe@brooklynschools.org)

Please budget questions to submit questions to: [Budgetquestions@brooklynschools.org](mailto:Budgetquestions@brooklynschools.org)

## Brooklyn Public Schools Leadership Team

Patricia Buell,  
Paula Graef,  
Heather Tamsin,  
Barbara-Jean Toth,  
Gabe Bryant

Superintendent  
Elementary Principal  
Middle School Principal  
Special Education Director  
IT Director

Donna DiBenedetto,  
Mark Weaver,  
Adam Bender,  
Karen Hyatt,  
Craig Barrette,

Business Manager  
Elementary Assistant Principal  
Middle School Assistant Principal  
Special Education Supervisor  
Property Services Director

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# Budget Highlights, 2024-25

[Administrators Presentation](#) is posted on the website.



State of CT Education [Cost Share Estimate](#): Brooklyn's ECS will remain the same, or increase slightly.

**Improvements:** have been seen in teaching and learning, implementation of a new math program this year and we have grant funding to adopt a new reading program next year K-4. There continue to be improvements with technology (5 yr plan updated annually), safety and facilities.

**Budget Drivers:** include new programming around the science of reading, continued efforts to differentiate instruction based on student needs through professional development and instructional coaching. The curriculum updates continue to be made to ensure consistent tier I instruction for all students.

**Staffing and enrollment:** remains consistent along with the student enrollment which is at 884 for BES and BMS. January 2023 it was 883. The percentage of students requiring specialized instruction continues to increase, in alignment with the State of CT. and is at 16.7%.

**Salaries and Services:** contract negotiations and to cost for services continues to climb. We are currently negotiating for a non-certified group of 75 employees and some funds in the contingency account are set aside to address raises for these employees. The negotiations team for the Board of Education works to ensure our staff are being compensated fairly. Staffing in schools across the State is competitive and human capital is our most valued resource.



# Budget Information



**BES Staff:** 27 General Education(GE), 4 Unified Arts (UA), 4 Special Education (SE), 3 Special Programs (IIC/TLC), 2 Social Workers (SW), 1 Instructional Coach, 3 Interventionists, .5 School Psychologist, .5 Board Certified Behavior Analyst (BCBA)

**BMS Staff:** 19 GE, 6 RA, 4 SE, 2 IIC/TLC, 2 SW, 1 Coach, .5 PSY, .5 BCBA

**Paraprofessionals:** Increased based on student needs.

**Grant Reductions, Increased Maintenance Costs:** Anticipated decrease in grant funding for technology has some costs shifting to BOE. Maintenance of buildings and grounds includes

**Special Education Tuition:** 3/24 Multiple new students added to roster increasing budget by \$198,298. These costs are fluid and changed quickly. They can change tomorrow, but the current budget reflects the needs as of today.

**High School Tuition:** There is a decrease in high school tuition based on where students selected to attend school. Several students were accepted into Ellis Technical School which is a free technical high school. High school enrollment document in the budget will provide additional details.

**Curriculum: Math:** over the last two years we have adopted new programs that align to that CT State Standards. We are currently exploring programs in reading that align to the research around the Science of Reading (SOR). This new program will be adopted for K-4 and we have received grant funds to purchase instructional materials.





# Budget Considerations and Legislative Changes



**Kindergarten Waiver:** There were 7 parents who requested a waiver to permit their underaged kindergartener to begin early. This waiver was due to a change in the birthdate to start kindergarten from 5 before January 1st and is now 5 before September 1st. There will not be a financial impact but could impact class sizes slightly.

**HVAC/Indoor Air Quality:** The new requirement to conduct inspections every 5 years is an added expense of up to \$500,000. We are addressing this as part of the current budget and will tie this into the HVAC drawings to apply for DAS funding for a future large HVAC project that is outlined in the capital request.

**School Security:** Grant funds were spent to enhance school security along with specific drills and activities to ensure if there is an emergency that we will respond in the most efficient manner possible. The Board has received requests for armed security this year and in the past. During a the CT State Police Tactical Team Safety Assessment we identified various priorities to improve safety. 75% of these items have been completed. Additional grant funding is being researched to add additional infrastructure upgrades. Personnel/Armed Security has been considered and while it may be a deterrent, it is essential that some of the other safety procedures are incorporated as it is impossible to guard against all possible threats. Armed Security would be an additional cost of \$100K- \$125K per person.

<b>BROOKLYN PUBLIC SCHOOLS: SUPERINTENDENT PROPOSED BUDGET</b>				<b>3/27/2024</b>
<b>Department</b>	<b><u>23-24 Adopted</u></b>	<b><u>24-25 Proposed</u></b>	<b><u>Change</u></b>	
Central Office	\$9,205,404	\$8,984,343	-\$221,061	
Brooklyn Elementary School	\$2,950,209	\$2,960,165	\$9,956	
Brooklyn Middle School	\$2,791,095	\$2,967,162	\$176,067	
Special Education	\$5,455,888	\$6,150,379	\$694,491	
Technology	\$312,937	\$503,617	\$190,680	
Maintenance	\$919,466	\$1,091,105	\$171,639	
<b>Budget Total</b>	<b>\$21,635,000</b>	<b>\$22,656,771</b>	<b>\$1,021,771</b>	
<b>3/27/2024</b>	<b>Initial budget was 5.64% and reduced due to some 4.72% insurance and tuition savings</b>			
<b>State of CT Education <a href="#">Cost Share Estimate</a>:</b> Brooklyn's ECS will remain the same, or increase slightly.				
<b>Budget Information:</b>				
BES Staff:	27 GE, 4 UA, 4 SE, 3 IIC/TLC, 2 SW, 1 Coach, 3 Int., .5 PSY, .5 BCBA			
BMS Staff:	19 GE, 6 RA, 4 SE, 2 IIC/TLC, 2 SW, 1 Coach, .5 PSY, .5 BCBA			
Paraprofessionals:	Increased based on student needs.			
Grant Reductions, Increased Maintenance Costs:	Anticipated decrease in grant funding for technology has some costs shifting to BOE. Maintenance of buildings and grounds includes			
Special Education Tuition	3/21 Three new students added to roster increasing budget by \$198,298. These costs are fluid and changed quickly. They can change tomorrow, but the current budget reflects the needs as of today.			
High School Tuition	There is a decrease in high school tuition based on where students selected to attend school. Several students were accepted into Ellis Technical School which is a free technical high school. High school enrollment document in the budget will provide additional details.			



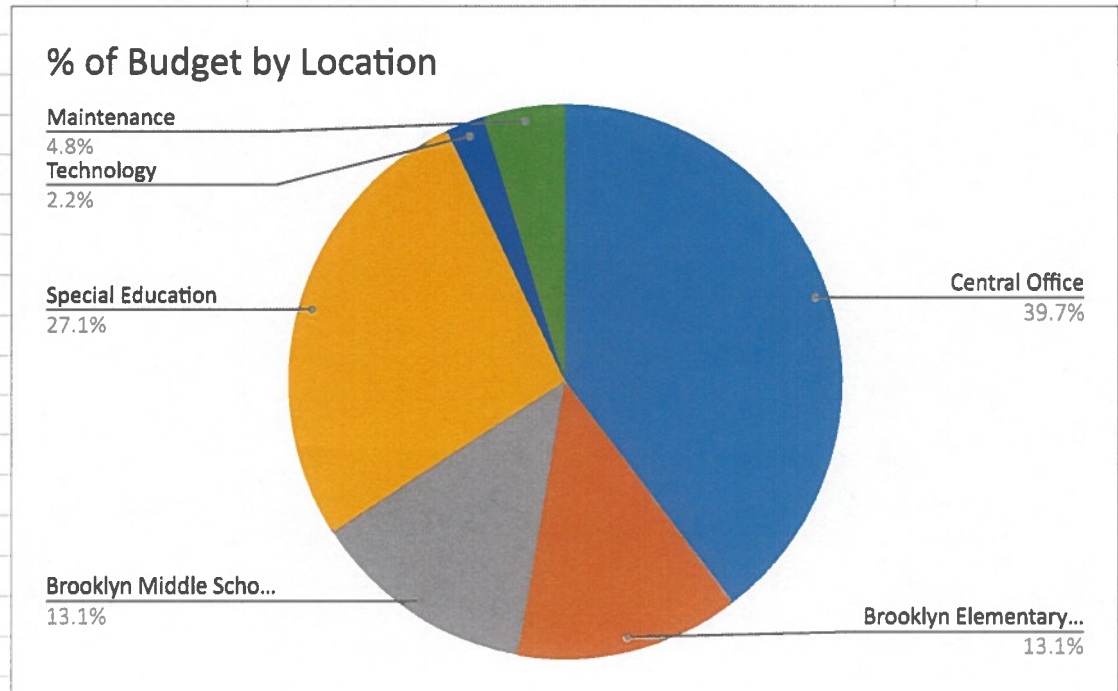
## Budget Documents

- **Budget Summary by Location**
  - **Budget Detail by Location**
  
- **Grant Information**



<b>Proposed 24-25 Budget by Location</b>				<b>3/15/2024</b>
<b>Department</b>	<b>23-24 Adopted</b>	<b>24-25 Proposed</b>	<b>Change</b>	<b>% of Budget</b>
Central Office	\$9,205,404	\$8,984,343	-\$221,061	39.65%
Brooklyn Elementary Schoc	\$2,950,209	\$2,960,165	\$9,956	13.07%
Brooklyn Middle School	\$2,791,095	\$2,967,162	\$176,067	13.10%
Special Education	\$5,455,888	\$6,150,379	\$694,491	27.15%
Technology	\$312,937	\$503,617	\$190,680	2.22%
Maintenance	\$919,466	\$1,091,105	\$171,639	4.82%
<b>Budget Total</b>	<b>\$21,635,000</b>	<b>\$22,656,771</b>	<b>\$1,021,771</b>	<b>100.00%</b>

<b>Department</b>	<b>% of Budget</b>
Central Office	39.65%
Brooklyn Elementary Schoc	13.07%
Brooklyn Middle School	13.10%
Special Education	27.15%
Technology	2.22%
Maintenance	4.82%



Grant Funding				
Grant Name	Award Period	EGMS FY	Award Amount	Current Balance
Title I	7/1/22-6/30/24	2023	\$181,424	\$4,633
Title II	7/1/22-6/30/24	2023	\$26,455	\$1,790
Title IV Part A	7/1/22-6/30/24	2023	\$13,119	\$13,119
IDEA 611	7/1/22-6/30/24	2023	\$244,439	\$42,800
IDEA 619	7/1/22-6/30/24	2023	\$10,965	\$0
Title I Part A	7/01/23-6/30/25	2024	\$213,532	\$98,823
Title II	7/1/23-6/30/25	2024	\$32,519	\$18,176
Title III		2024	\$1,887	\$0
Title IV		2024	\$15,563	\$15,563
IDEA 611	7/1/23-6/30/25	2024	\$253,505	\$125,991
IDEA 619	7/1/23-6/30/25	2024	\$11,626	\$5,722
ARP ESSER (Carryover)	3/13/20-9/30/24	2021	\$1,410,428	\$180,455
ARP Esser Homeless Children (Carryover)	4/23/21-9/30/24	2021	\$5,458	\$0
ARPA - Right to Read	11/22-12/31/24	2023	\$48,000	\$48,000
ARPA - School Mental Health Specialist	7/1/23-6/30/26	2023	\$53,641	\$24,585
ARP Esser Small Town Right to Read		2024	\$142,000	\$142,000
Primary Mental Health Grant	7/01/23-6/30/24	2024	\$20,000	\$14,154
School Readiness -Competitive	7/01/23-6/30/24	2024	\$170,100	\$94,276
School Readiness -Competitive Enrollment-based	7/1/23-6/30/24	2024	\$17,280	\$7,367
School Readiness - Competitive Quality Enhancement	7/1/23-6/30/24	2024	\$3,881	\$3,716
State Adult Education - Cooperator	7/1/23-6/30/24	2024	\$67,065	\$67,065

# Budget Summary by Location

- Central Office
- Brooklyn Elementary School
- Brooklyn Middle School
- Special Education
- Information Technology
- Maintenance and Facilities



<u>Account</u>	<u>Central Office Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01999.1000.100.52510	TUITION REIMBURSEMENT	\$15,000	\$15,000	\$0
1010.01999.1000.100.55301	POSTAGE	\$4,000	\$3,500	-\$500
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL	\$4,873,441	\$4,582,733	-\$290,708
1010.01999.2100.100.55610	TUITION-VO AG	\$57,920	\$29,980	-\$27,940
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDENT ACTIVITY	\$13,851	\$14,197	\$346
1010.01999.2200.100.53230	INSTR. SERVICES-STUDENTS	\$2,500	\$2,500	\$0
1010.01999.2213.100.53200	INSTR. SERVICES-STAFF TRAINING	\$0	\$20,000	\$20,000
1010.01999.2300.100.51110	SALARY - EXECUTIVE ASSISTANT	\$59,594	\$62,917	\$3,323
1010.01999.2300.100.56120	SUPPLIES - ADMIN SUPPLIES	\$14,000	\$14,000	\$0
1010.01999.2300.100.57300	EQUIPMENT/FURNITURE	\$0	\$500	\$500
1010.01999.2310.100.51110	SALARY - HUMAN RESOURCES (0.7 FTE)	\$41,716	\$54,558	\$12,842
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH SCHOOL	\$30,850	\$30,000	-\$850
1010.01999.2320.100.51100	SALARY- SUPERINTENDENT	\$173,299	\$185,000	\$11,701
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$94,586	\$65,847	-\$28,739
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$8,200	\$8,200	\$0
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,000	\$2,000	\$0
1010.01999.2320.100.58100	DUES AND FEES - SUPT.	\$11,375	\$11,000	-\$375
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$3,400	\$3,400	\$0
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$10,000	\$12,000	\$2,000
1010.01999.2500.100.51152	SALARY-TECHNOLOGY-SUMMER	\$7,500	\$10,000	\$2,500
1010.01999.2510.100.51100	SALARY - FINANCE DIRECTOR	\$58,000	\$77,318	\$19,318
1010.01999.2510.100.52110	INSURANCE - HEALTH ER	\$1,762,464	\$1,715,251	-\$47,213
1010.01999.2510.100.52115	INSURANCE - DENTAL ER	\$86,439	\$86,606	\$167
1010.01999.2510.100.52120	HSA CONTRIBUTION ER	\$172,500	\$181,250	\$8,750
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$250,000	\$348,285	\$98,285
1010.01999.2510.100.52300	PENSION/RETIREMENT CONTRIB.	\$283,522	\$233,603	-\$49,919
1010.01999.2510.100.52600	UNEMPLOYMENT	\$25,000	\$15,000	-\$10,000
1010.01999.2510.100.52700	WORKERS' COMPENSATION	\$90,240	\$75,000	-\$15,240

1010.01999.2510.100.52800	LIFE INSURANCE	\$15,544	\$22,024	\$6,480
1010.01999.2510.100.53020	LEGAL SERVICES	\$40,000	\$45,000	\$5,000
1010.01999.2510.100.53400	Professional Services	\$26,800	\$15,000	-\$11,800
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD OF ED.	\$29,000	\$20,000	-\$9,000
1010.01999.2510.100.55400	ADVERTISING	\$7,200	\$9,000	\$1,800
1010.01999.2510.100.58100	DUES AND FEES - BOARD OF ED	\$9,700	\$12,000	\$2,300
1010.01999.2510.100.59140	CONTINGENCY	\$10,000	\$90,000	\$80,000
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSABLE	\$827,441	\$820,306	-\$7,135
1010.01999.2700.100.56260	TRANS.VEHICLE-GAS/DIESEL	\$88,321	\$91,368	\$3,047
<b>CENTRAL OFFICE</b>		<b>\$9,205,404</b>	<b>\$8,984,343</b>	<b>-\$221,061</b>



<u>Account</u>	<u>Elementary School Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01901.1000.100.51103	SALARY-TEACHER-SUBSTITUTE BES	\$50,000	\$50,000	\$0
1010.01901.1000.100.51111	SALARY-TEACHER-ELEMENTARY	\$2,434,598	\$2,400,189	-\$34,409
1010.01901.1000.100.56100	GENERAL SUPPLIES-ELEMENTARY	\$8,631	\$9,409	\$779
1010.01901.1000.100.56110	INSTRUCTIONAL SUPPLIES-ELEMENTARY	\$31,163	\$26,354	-\$4,809
1010.01901.1000.100.56400	CLASSROOM BOOKS-ELEMENTARY	\$5,500	\$5,500	\$0
1010.01901.1000.100.56410	TETBOOKS-ELEMENTARY	\$0	\$23,645	\$23,645
1010.01901.1000.100.57345	INSTRUCTIONAL EQUIP-ELEMENTARY	\$15,000	\$15,000	\$0
1010.01901.2130.100.51110	SALARY - SCHOOL NURSE-ELEMENTARY	\$51,000	\$52,276	\$1,276
1010.01901.2130.100.51112	SALARY-PARA HEALTH-ELEMENTARY	\$14,995	\$15,000	\$5
1010.01901.2130.100.53400	PROFESSIONAL SERVICES-HEALTH	\$500	\$3,750	\$3,250
1010.01901.2130.100.56100	SUPPLIES-HEALTH-ELEMENTARY	\$1,131	\$1,118	-\$13
1010.01901.2213.100.53200	PROF ED SERVICES - ELEMENTARY	\$11,625	\$19,300	\$7,675
1010.01901.2220.100.56100	LIBRARY SUPPLIES - ELEMENTARY	\$759	\$713	-\$46
1010.01901.2220.100.56420	LIBRARY BOOKS - ELEMENTARY	\$5,249	\$5,249	\$0
1010.01901.2220.100.56430	LIBRARY PERIODICALS - ELEMENTARY	\$0	\$0	\$0
1010.01901.2410.100.51100	SALARY-PRINCIPALS-ELEMENTARY	\$248,445	\$260,962	\$12,517
1010.01901.2410.100.51110	SALARY-SECRETARY-ELEMENTARY	\$61,850	\$61,780	-\$70
1010.01901.2410.100.55300	TELEPHONE - BES	\$0	\$0	\$0
1010.01901.2410.100.56120	ADMIN SUPPLIES-ELEMENTARY	\$6,160	\$6,585	\$425
1010.01901.2410.100.58100	DUES AND FEES-PRINCIPAL-ELEMENTARY	\$2,435	\$2,335	-\$100
1010.01901.2580.100.56500	INSTRUCTIONAL SUPPLIES-TECH-ELEMENTARY	\$0	\$0	\$0
1010.01901.2700.100.55150	TRANSP-FIELD TRIP-ELEMENTARY	\$1,169	\$1,000	-\$169
<b>BROOKLYN ELEMENTARY SCHOOL</b>		<b>\$2,950,209</b>	<b>\$2,960,165</b>	<b>\$9,956</b>

<u>Account</u>	<u>Middle School Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01951.1000.100.51103	SALARY-TEACHER SUBSTITUTE - BMS	\$45,000	\$40,000	-\$5,000
1010.01951.1000.100.51111	SALARY-TEACHER-MIDDLE SCHOOL	\$2,231,951	\$2,398,226	\$166,275
1010.01951.1000.100.56410	TEXTBOOKS-MIDDLE SCHOOL	\$875	\$1,730	\$855
1010.01951.1000.100.58100	DUES AND FEES-MIDDLE SCHOOL	\$3,485	\$3,100	-\$385
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE - MIDDLE SCHOOL	\$54,415	\$56,254	\$1,839
1010.01951.2130.100.53400	PROFESSIONAL SERVICES-HEALTH-MIDDLE SCH	\$500	\$3,750	\$3,250
1010.01951.2130.100.56900	SUPPLIES-HEALTH-MIDDLE SCHOOL	\$2,390	\$1,390	-\$1,000
1010.01951.2200.100.56110	INSTRUCTIONAL SUPPLIES-MIDDLE SCHOOL	\$34,725	\$34,780	\$55
1010.01951.2213.100.53200	INSTRUCTIONAL SERVICES-MIDDLE SCHOOL	\$9,520	\$9,920	\$400
1010.01951.2220.100.56420	LIBRARY BOOKS-MIDDLE SCHOOL	\$4,000	\$4,000	\$0
1010.01951.2220.100.56430	LIBRARY PERIODICALS-MIDDLE SCHOOL	\$205	\$400	\$195
1010.01951.2300.100.56120	ADMIN SUPPLIES-MIDDLE SCHOOL	\$4,000	\$4,000	\$0
1010.01951.2410.100.51100	SALARY-PRINCIPALS - MIDDLE SCHOOL	\$248,445	\$260,962	\$12,517
1010.01951.2410.100.51110	SALARY-SECRETARY-MIDDLE SCHOOL	\$61,850	\$61,075	-\$775
1010.01951.2600.100.54300	EQUIPMENT REPAIRS - MIDDLE SCHOOL	\$2,075	\$2,075	\$0
1010.01951.2700.100.55150	TRANSP. FIELD TRIPS/ATHLETICS - MIDDLE SCH	\$28,850	\$27,700	-\$1,150
1010.01951.2900.900.51151	SALARY-ATHLETICS STAFF	\$35,805	\$36,700	\$895
1010.01951.2900.900.53540	COACHES/REFEREES-STUDENT SPORTS	\$5,195	\$4,500	-\$695
1010.01951.2900.900.56900	CO-CURRICULAR SUPPLIES - MIDDLE SCHOOL	\$17,809	\$16,600	-\$1,209
<b>BROOKLYN MIDDLE SCHOOL</b>		<b>\$2,791,095</b>	<b>\$2,967,162</b>	<b>\$176,067</b>

<u>Account</u>	<u>Special Education Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01999.1200.200.51104	SALARY - PARAPROF. SUB/SPEC.ED	\$20,000	\$27,500	\$7,500
1010.01999.1200.200.51111	SALARY-SPECIAL EDUCATION TEACHERS	\$991,528	\$1,047,952	\$56,424
1010.01999.1200.200.51112	SALARY-PARAPROFESSIONALS SPEC. ED.	\$1,166,687	\$1,455,612	\$288,925
1010.01999.1200.200.51119	SALARY - ESY TEACHER - SPECIAL ED	\$15,385	\$17,066	\$1,681
1010.01999.1200.200.51129	SALARY - ESY PARA - SPECIAL ED	\$25,795	\$30,258	\$4,463
1010.01999.1200.200.53200	INSTR TRAINING - SPEC ED STAFF	\$3,715	\$3,775	\$60
1010.01999.1200.200.53520	PROFESSIONAL SERVICES-SPECIAL ED	\$9,500	\$9,800	\$300
1010.01999.1200.200.55630	TUITION-SPECIAL ED-PRIVATE	\$696,632	\$658,712	-\$37,920
1010.01999.1200.200.55640	TUITION-SPEC. ED-IN STATE LEA	\$1,161,855	\$1,352,159	\$190,304
1010.01999.1200.200.55650	TUITION-SPEC. ED-PRIV.-OUT OF STATE	\$108,380	\$190,092	\$81,712
1010.01999.1200.200.58100	DUES AND FEES - SPECIAL ED	\$6,445	\$7,500	\$1,055
1010.01999.1250.200.51111	SALARY-SPEECH THERAPIST	\$121,974	\$169,471	\$47,497
1010.01999.2100.200.51100	SALARY- STUDENT SERVICES DIRECTOR	\$174,309	\$239,097	\$64,788
1010.01999.2100.200.51110	SALARY - SECRETARY, SPECIAL ED	\$52,115	\$51,615	-\$500
1010.01999.2100.200.51111	SALARY-BCBA	\$36,624	\$65,000	\$28,376
1010.01999.2100.200.55800	TRAVEL - DIR. OF STUDENT SERVICES OFFICE	\$2,500	\$1,500	-\$1,000
1010.01999.2100.200.56120	ADMIN SUPPLIES-DIR. OF STUDENT SERV.	\$1,500	\$1,500	\$0
1010.01999.2140.200.51111	SALARY - PSYCHOLOGIST-SP.ED.	\$90,758	\$92,573	\$1,815
1010.01999.2140.200.53400	HEALTH EXAMS- PSYCHOLOGICAL	\$12,000	\$13,000	\$1,000
1010.01999.2150.200.53200	INSTR. SERVICES - SPEECH	\$42,190	\$72,000	\$29,810
1010.01999.2150.200.53400	PROF SERVICES - AUDIOLOGY	\$10,000	\$10,000	\$0
1010.01999.2160.200.51111	SALARY-OCCUPATIONAL THERAPIST	\$77,518	\$78,713	\$1,195
1010.01999.2170.200.53200	INSTR SERVICES - PHYSICAL THERAPY	\$59,239	\$60,546	\$1,307
1010.01999.2190.200.51110	SALARY-SOCIAL WORKER-SPEC. ED.	\$220,028	\$235,454	\$15,426
1010.01999.2700.200.55110	TRANS./SP.ED.-CONNECTICUT LEA	\$308,560	\$228,246	-\$80,314
1010.01999.2700.200.55130	TRANS. SPECIAL ED - ESY	\$40,651	\$31,238	-\$9,413
<b>SPECIAL EDUCATION</b>		<b>\$5,455,888</b>	<b>\$6,150,379</b>	<b>\$694,491</b>

<u>Account</u>	<u>Technology Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01999.2580.100.51110	SALARY - IT DIRECTOR (1.0 FTE)	\$68,000	\$76,816	\$8,816
1010.01999.2580.100.53500	CONTRACTED SERV-TECHNOLOGY	\$31,830	\$31,976	\$146
1010.01999.2580.100.54320	Technology Related Repairs	\$5,000	\$5,000	\$0
1010.01999.2580.100.54430	RENTAL OF PRINTERS	\$57,349	\$56,949	-\$400
1010.01999.2580.100.55300	Security/Communications District	\$1,240	\$1,200	-\$40
1010.01999.2580.100.56500	SUPPLIES-TECHNOLOGY RELATED	\$5,000	\$5,200	\$200
1010.01999.2580.100.57345	Hardware - District	\$77,837	\$142,280	\$64,443
1010.01999.2580.100.57350	Software - District	\$66,681	\$184,196	\$117,515
<b>TECHNOLOGY</b>		<b>\$312,937</b>	<b>\$503,617</b>	<b>\$190,680</b>

<u>Account</u>	<u>Maintenance Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01999.2600.100.51110	SALARY - DIRECTOR OF FACILITIES	\$83,232	\$83,025	-\$207
1010.01999.2600.100.54101	REFUSE REMOVAL	\$16,000	\$17,032	\$1,032
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$23,000	\$73,567	\$50,567
1010.01999.2600.100.54303	GROUNDS MAINTENANCE	\$20,000	\$30,900	\$10,900
1010.01999.2600.100.55200	PROPERTY & LIABILITY INSURANCE	\$76,985	\$82,406	\$5,421
1010.01999.2600.100.56100	SUPPLIES-BLDG., GROUND & EQUIP.	\$58,000	\$59,494	\$1,494
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$2,000	\$3,000	\$1,000
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$352,789	\$349,928	-\$2,861
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$6,000	\$9,000	\$3,000
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/BUILDING	\$5,472	\$15,000	\$9,528
1010.01999.2610.100.54301	BUILDING REPAIRS	\$45,000	\$119,101	\$74,101
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$29,000	\$39,000	\$10,000
1010.01999.2610.100.55800	TRAVEL - CUSTODIANS	\$0	\$200	\$200
1010.01999.2610.100.56220	ELECTRICITY	\$55,000	\$60,800	\$5,800
1010.01999.2610.100.56230	PROPANE GAS-GENERATOR	\$0	\$3,000	\$3,000
1010.01999.2610.100.56240	FUEL OIL	\$129,988	\$125,500	-\$4,488
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MAINTENANCE	\$17,000	\$20,153	\$3,153
<b>MAINTENANCE</b>		<b>\$919,466</b>	<b>\$1,091,105</b>	<b>\$171,639</b>

		<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
<b>GRAND TOTAL</b>		<b>\$21,635,000</b>	<b>\$22,656,771</b>	<b>\$1,021,771</b>
<b>PERCENTAGE INCREASE</b>			<b>4.72%</b>	

## Budget Summary by Object

- Salary
- Benefits
- Professional Services
- Contracted Services
- Other Services
- Supplies
- Equipment
- Dues and Fees
- Other

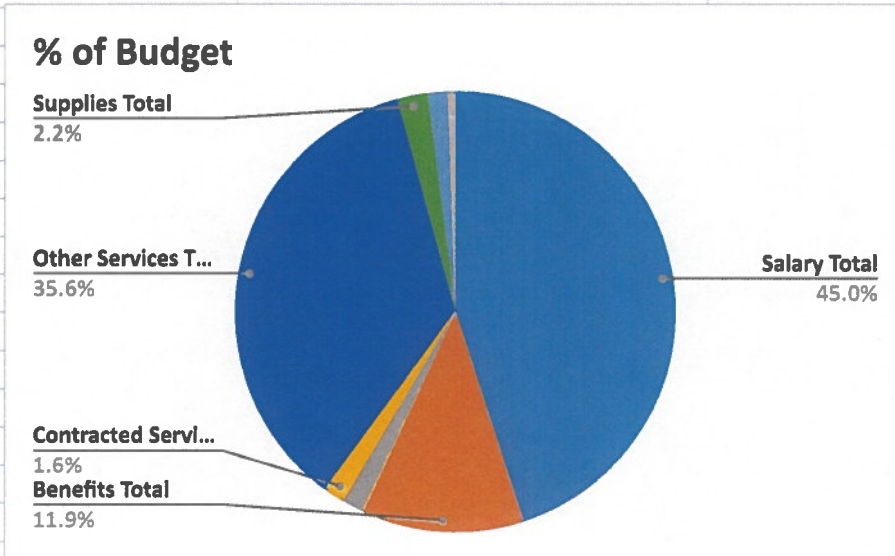


**Back Up Materials**

## Proposed 24-25 Budget by Object

Object	23-24 Adopted	24-25 Proposed	Change	3/27/2024 % of Budget
Salary Total	\$9,491,642	\$10,195,341	\$703,699	45.00%
Benefits Total	\$2,700,709	\$2,692,019	-\$8,690	11.88%
Professional Services Total	\$299,586	\$359,817	\$60,231	1.59%
Contracted Services Total	\$214,424	\$363,777	\$149,352	1.61%
Other Services Total	\$8,251,275	\$8,075,572	-\$175,703	35.64%
Supplies Total	\$474,406	\$502,335	\$27,929	2.22%
Equipment Total	\$159,518	\$341,976	\$182,458	1.51%
Dues and Fees Total	\$33,440	\$35,935	\$2,495	0.16%
Other Total	\$10,000	\$90,000	\$80,000	0.40%
<b>Budget Total</b>	<b>\$21,635,000</b>	<b>\$22,656,771</b>	<b>\$1,021,771</b>	<b>100.00%</b>

Object	% of Budget
Salary Total	45.00%
Benefits Total	11.88%
Professional Services Total	1.59%
Contracted Services Total	1.61%
Other Services Total	35.64%
Supplies Total	2.22%
Equipment Total	1.51%
Dues and Fees Total	0.16%
Other Total	0.40%



<b>Brooklyn Public Schools Projected Enrollment 2024-25</b>							
<b>Brooklyn Elementary School</b>	<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>Total</b>
Enrollment 2023-24	82	77	73	85	89	103	509
Current Number of Sections	3 (AM/PM)	5	4	5	5	5	
Average Class Size	13.7	15.4	18.3	17.0	17.8	20.6	
<b>Anticipated Enrollment 2024-25</b>	<b>86</b>	<b>77</b>	<b>77</b>	<b>73</b>	<b>85</b>	<b>89</b>	<b>487</b>
<b>Projected Number of Sections</b>	<b>3 (AM/PM)</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	
<b>Projected Class Size 24-25</b>	<b>14.3</b>	<b>15.4</b>	<b>15.4</b>	<b>18.25</b>	<b>17</b>	<b>17.8</b>	
<b>Staff: Teachers 27, SE Teachers 5, SE Programs 3, SW 1+1, PSY .5, Coach 1, Rdg 2, Math 1, BCBA .5</b>							
<b>Brooklyn Middle School</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>			<b>Total</b>
Enrollment 2023-24	101	90	83	101			375
Current Number of Sections	5	5	4	5			
Average Class Size	20.2	18.0	20.8	20.2			
<b>Anticipated Enrollment 2024-2025</b>	<b>103</b>	<b>101</b>	<b>90</b>	<b>83</b>			<b>377</b>
<b>Projected Number of Sections</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>			
<b>Average Class Size 23-24</b>	<b>20.6</b>	<b>20.2</b>	<b>18</b>	<b>20.75</b>			
<b>Staff: Teachers 19 +1, SE Teachers 4, SE Programs 2, SW 2, PSY .5, Rdg 1, Math 1, Coach 1, BCBA .5</b>							
<b>BES TOTAL ENROLLMENT IN DISTRICT PK-4</b>			<b>2023-24</b>	<b>509</b>	<b>2024-25</b>	<b>487</b>	
<b>BMS TOTAL ENROLLMENT IN DISTRICT 5-8</b>			<b>2023-24</b>	<b>375</b>	<b>2024-25</b>	<b>377</b>	
<b>Total Enrollment</b>			<b>2023-24</b>	<b>884</b>	<b>2024-25</b>	<b>864</b>	
<b>High School Students</b>							
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	
WoodstockAcademy	195	183	189.5	217	235	228	
Killingly High School	118	107	101	108	71	75	
Killingly Ag Science	7	10	6	5	10	7	
Plainfield High School	1	1	2	1	1	0	
Parish Hill High School	2	2	1	1	1	1	
Putnam High School	1	0	1	1	1	1	
Griswold High School	1	0	1	0	0	0	
Norwich Free Academy	13	11	11	11	8	6	
Ellis Technical High School	77	67	61	46	55	43	
Quinebaug Middle College	12	12	5	4	10	7	
Act	3	3	0	1	0	0	
**LEARN Magnet School	0	0	0	0	0	0	
**STEM Burrows	3	3	3	3	3	3	
	<b>430</b>	<b>400</b>	<b>382.5</b>	<b>398</b>	<b>395</b>	<b>371</b>	
				<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	
<b>OUT OF DISTRICT STUDENTS (not counted in individual school totals above)</b>				<b>22</b>	<b>20</b>	<b>20</b>	
<b>TOTAL BROOKLYN STUDENT ENROLLMENT PK-21</b>				<b>1305</b>	<b>1299</b>	<b>1255</b>	

2024-25	Estimated Brooklyn High School Population	Total anticipated 9th graders: 101+1+3=106 (-4 private) = 102 (est. 70% WA, 25% KHS until confirm)			3/15/2024
Estimate based on historical % of students attending different schools		Total currently projected	103	98 of 102 confirmed	ADDED 6 to WA

Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ella			NFA			QMC		
	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Total	24-25	23-24	Change/Total	24-25	23-24	Change/ Total
9	69	76	5	14	10	10	0	3	5	19	17	0	1	3	1	0	3	-1
10	48	64	-26	10	24	-15	3	4	-2	17	9	-5	3	1	0	3	4	3
11	64	42	13	24	14	11	4	0	3	9	14	-1	1	2	0	4	0	-3
12	42	53	-22	14	23	-4	0	3	-3	14	15	-2	2	2	0	0	3	2
Tuition	\$17,702	\$16,693	\$3,469,592	\$14,876	\$14,983	\$922,312	\$4,283	\$7,240	\$29,982	\$0	\$0	\$0	\$15,181	\$14,632	\$102,424	\$3,280	\$5,490	\$22,958
Total	\$3,469,592	235	24	62	71		7	10		59	55		7	8		7	10	

223 \*Contract based on 10/1/23 \*Contract based on 10/1/24 2% estimate \*conservative estimate 10 Ss 3.75% Increase confirmed estimate 3%

Bill based on 206-10 strive=198 students, 10/2023 (10 strive) enrollment from current year \*\*Budget Magnet: 58% based on the tuition cap Bill based on 8 students 10/2023 \*\*Budget Magnet: 58% based on the tuition cap

3% Confirmed Tuition amount \$14,876 confirmed

Grade	Putnam High School			Parish Hill High School			EO Smith			Norwich Tech			Plainfield High School			ACT		
	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/T	24-25	23-24	Change/ Total	24-25	23-24	Change/ Total
9	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0
11	0	1	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0
12	1	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
Tuition	\$12,216	\$11,741	\$12,216	\$8,139	\$7,979	\$8,139	\$15,110	\$14,814	\$15,110	\$0	\$0	\$0	\$15,110	\$14,814	\$0	\$4,299	\$7,197	\$0
Total	1	1	0	1	1	0	1	1	0	0	0	0	0	1	0	0	0	-1

Confirmed 2/7/24 2% Projected 2% estimate 2% estimate estimate 3%

23-24 Total Enrollment: 393 \*\*Budget Magnet: 58% based on the tuition cap

24-25 Total Enrollment: 368

23-24	\$4,873,441	24-25 Tuition	\$4,582,733	Tuition includes ALL listed, including charter and magnet schools but NOT Voag
		Change	-\$290,708	

23-24	\$57,920	4-25 Vo-Ag Tuitio	\$29,982	**WA and NFA bills based on # enrolled 10/1 year before
		Change	-\$27,938	**KHS calculates tuition from 10/1 year before but bills actual # attending

Building Fees 2024-25:	WA \$493/student X 206 not added to this tuition	\$101,558
	KHS: \$2004.10/student not added	\$124,254



School	Step	Degree	24-25 Salary	Grant Offset	
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	7	MA	\$67,559		
BES	3	MA	\$57,735		
BES	9	MA	\$74,108		
BES	11	MA	\$90,739		
BES	6	MA	\$64,694		
BES	2	MA	\$55,688	\$48,320	T1
BES	8	MA	\$70,833		
BES	11	MA	\$90,739		
BES	9	MA	\$74,108		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	2	BA			
BES	5	MA	\$62,238		
BES	11	MA	\$90,739	\$27,150	SR
BES	11	MA	\$90,739	\$73,953	T1
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	5	BA	\$56,508		
BES	4	BA	\$59,783		
BES	4	MA	\$59,783		
BES	7	MA	\$67,559		
BES	6	MA	\$64,694	\$27,150	SR
BES	6	MA	\$64,694		
BES	3	MA	\$57,735		
BES	4	MA	\$59,783		
BES	11	MA	\$90,739		
BES	4	MA*	\$59,783		
BES	8	MA	\$70,833		
BES	7	MA	\$67,559		
BES	3	BA			
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
			<b>\$2,576,762</b>	<b>\$176,573</b>	<b>\$2,400,189</b>

School	Step	Degree	24-25 Salary	Grant Offset	
BMS	11	6th	\$92,573	\$90,758	T1
BMS	3	MA	\$57,735		
BMS	11	MA	\$90,739		
BMS	6	MA	\$64,694		
BMS	5	MA	\$62,238		
BMS	5	MA	\$62,238		
BMS	7	MA	\$67,559		
BMS	11	MA	\$90,739		
BMS	11	6th	\$92,573		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	8	MA	\$70,833		
BMS	11	MA	\$90,739		
BMS	11	6th	\$92,573		
BMS	11	MA	\$90,739		
BMS	4	MA	\$59,783		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739	\$23,856	TII
BMS	11	MA	\$90,739		
BMS			\$33,000		
			\$2,479,840	\$114,614	\$2,398,226

School	Step	Degree	24-25 Salary	Grant Offset	
<b>Social Workers</b>					
BMS	11	6th	\$92,573	\$50,000	IDEA 611
BMS	11	6th	\$92,573	\$50,000	IDEA 611
BES	11	6th	\$92,573		
BES	3	MA	\$57,735		
			<b>\$335,454</b>	\$100,000	<b>\$235,454</b>
			Total	Grants	Local Funds
<b>School Psychologist</b>					
Both	11	6th	\$92,573	\$0	<b>\$92,573</b>
			Total	Grants	Local Funds
<b>Special Educators</b>					
BES	11	MA	\$90,739		
BES	4	MA	\$59,783		
BES	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BES	5	MA	\$62,238		
BMS	6	MA	\$64,694		
BES	11	MA	\$90,739		
BMS	9	MA/6h Yea	\$75,542		
BMS	4	MA	\$59,783		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
			<b>\$1,047,952</b>	\$0	<b>\$1,047,952</b>
			Total	Grants	Local Funds
<b>Speech and Language Pathologist</b>					
Both	5	6th	\$66,332	\$10,965	IDEA 619
	6	6th	\$68,787		
			\$45,317		
			<b>\$180,436</b>	\$10,965	<b>\$169,471</b>

Location	Job Description	2024-2025	Grant Offset		
Central Office	Superintendent	\$185,000.00			
BES	Principal	\$137,385.00			
BMS	Principal	\$137,385.00			
BMS	Assistant Principal	\$123,577.00			
BES	Assistant Principal	\$123,577.00			
Central Office	Special Education Director	\$137,385.00			
Central Office	10 M Supervisor	\$101,712.00			
		<b>\$946,021.00</b>		<b>\$946,021.00</b>	
District (BCBA)	Board Certified Behavior Analyst	\$80,000	\$15,000	\$65,000	IDEA
District	Property Services Director	\$83,025			
District	Business Manager	\$89,938	\$12,682	\$77,256	ESSER
District	Director of Technology	\$92,316	\$15,500	\$76,816	ESSER
District	.7 Human Resources	\$77,562	\$22,701	\$54,861	Town
District	Executive Secretary	\$62,917			
BES	School Nurse	\$52,276			
BMS	School Nurse	\$56,254			
District	Occupational Therapist	\$78,317			
		<b>\$672,605</b>	<b>\$65,883</b>	<b>\$606,722</b>	

School	2024-25 Current Step	Degree	23-24 Hourly updated for 24-25	24-25 Salary **No change in salary (191+2)	Grant Offset	Grant	Daily Hours
BES	3	N/A	\$ 19.18	\$25,912	\$21,919	IDEA	7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BES	3	Degree	\$ 21.13	\$33,033			8.1 8:30-4:40
BES	3	Degree	\$ 20.13	\$15,152			3.9
BES	3	N/A	\$ 19.18	\$25,912	\$20,030	IDEA	7 8:30-3:30
BES	1	Degree	\$ 19.02	\$25,696			7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196	\$8,640	SR	7 8:30-3:30
BES	3	N/A	\$ 19.18	\$24,061			6.5 8:45-3:15
BES	1	N/A	\$ 18.10	\$24,453			7 8:30-3:30
BES	1	N/A	\$ 18.10	\$24,453			7 8:30-3:30
BES	1	N/A	\$ 18.10	\$24,453			7 8:30-3:30
BES	2	N/A	\$ 18.61	\$25,142			7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912	\$8,640	SR-Enrollment	7 8:30-3:30
BES	2	N/A	\$ 18.61	\$25,142			7 8:30-3:30
BES	2	N/A	\$ 18.61	\$25,142			7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	2	N/A	\$ 18.61	\$16,163			4.5 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912	\$5,739	SR	7 8:30-3:30
BES	1	N/A	\$ 18.10	\$24,453			7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	1	Degree	\$ 19.02	\$25,696			7 8:30-3:30
BES	1	Degree	\$ 19.02	\$25,696			7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BES	3	N/A	\$ 19.18	\$24,061			6.5 8:45-3:15
BES	3	N/A	\$ 19.18	\$25,912	\$8,640	SR-Enrollment	7 8:30-3:30

School	2024-25 Current Step	Degree	23-24 Hourly updated for 24-25	24-25 Salary **No change in salary (191+2)	Grant Offset	Grant	Daily Hours
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	3	Degree	\$ 20.13	\$27,196	\$25,850	SR	7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912	\$20,030	IDEA	7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BES	2	N/A	\$ 18.61	\$16,163	\$13,900	IDEA	4.5 8:30-1:00
BES	1	Degree	\$ 19.57	\$11,331			3 12:30-3:30
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	1	N/A	\$ 18.10	\$24,453			7 8:30-3:30
BES	1	N/A	\$ 18.10	\$24,453			7 8:30-3:30
BES	2	N/A	\$ 18.61	\$25,142	\$20,030	IDEA	7 8:30-3:30
BES	2	N/A	\$ 18.61	\$25,142			7 8:30-3:30
BES	2	Degree	\$ 19.57	\$24,551	\$21,900	IDEA	6.5 8:45-3:15
BES	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BES	3	N/A	\$ 19.18	\$25,912	\$20,000	SR	7 8:30-3:30
BES	3	N/A	\$ 19.18	\$24,061			6.5 8:45-3:15
BES	2	N/A	\$ 18.61	\$26,758			7.45 7:45 - 3:30
BES	3	N/A	\$ 19.18	\$29,614			8 7:30-3:30
BES	2	N/A	\$ 18.61	\$15,265			4.25 8:30-12:45
BES	2	N/A	\$ 18.61	\$25,142			7 8:30-3:30
BES	2	Degree	\$ 19.57	\$26,439			7 8:30-3:30
BES	2	Degree	\$ 19.57	\$26,439			7 8:30-3:30
BES	1	Degree	\$ 19.57	\$26,439			7 8:30-3:30
				<b>\$1,297,243</b>	<b>\$195,318</b>	Grants	<b>\$1,101,925</b>

School	2024-25	Degree	23-24 Hourly	24-25 Salary	Grant Offset	Grant	Daily Hours
BMS	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BMS	1	Degree	\$ 19.02	\$25,696			7 8:30-3:30
BMS	1	Degree	\$ 19.57	\$24,551	\$21,900	IDEA	6.5 8:45-3:15
BMS	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BMS	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BMS	3	Degree	\$ 20.13	\$25,253			6.5 8:45-3:15
BMS	3	N/A	\$ 19.18	\$28,688			7.75 7:30-3:15
BMS	3	Degree	\$ 20.13	\$27,196			7 8:30-3:30
BMS	1	Degree	\$ 19.02	\$23,861			6.5 8:45-3:15
BMS	3	Degree	\$ 20.13	\$25,253	\$21,900	IDEA	6.5 8:45-3:15
BMS	3	Degree	\$ 20.13	\$29,138			7.5 8:30-4:00
BMS	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BMS	3	Degree	\$ 20.13	\$25,253			6.5 8:45-3:15
BMS	3	N/A	\$ 19.18	\$25,912			7 8:30-3:30
BMS	2	Degree	\$ 19.57	\$26,439			7 8:30-3:30
BMS	3	N/A	\$ 19.18	\$24,061	\$20,030	IDEA	6.5 8:45-3:15
				<b>\$417,517</b>	<b>\$63,830</b>	grants	<b>\$353,687</b>

School	2024-25	Degree	23-24 Hourly	24-25 Salary	Grant Offset	Grant
Central Office	3		\$ 24.72	\$51,615		
Central Office	1	N/A	\$ 26.28	\$10,975		
Central Office	1	N/A	\$ 26.28	\$54,873		
				\$117,463		
BES	3		\$ 24.72	\$51,615		
BMS	3		\$ 24.72	\$51,615		
				\$103,231		
11/2						
BES			\$ 20.06	\$9,165	12 hrs	
BMS				\$8,460	11 hrs	
BES	3		\$ 24.23	\$50,592		
BES	2		\$ 23.57	\$49,214		
BES	3		\$ 24.23	\$50,592		
BMS	3		\$ 24.23	\$50,592		
BMS	3		\$ 24.23	\$50,592		
BMS	1		\$ 22.87	\$47,753		
BES	2		\$ 24.23	\$50,592		
				\$349,928		

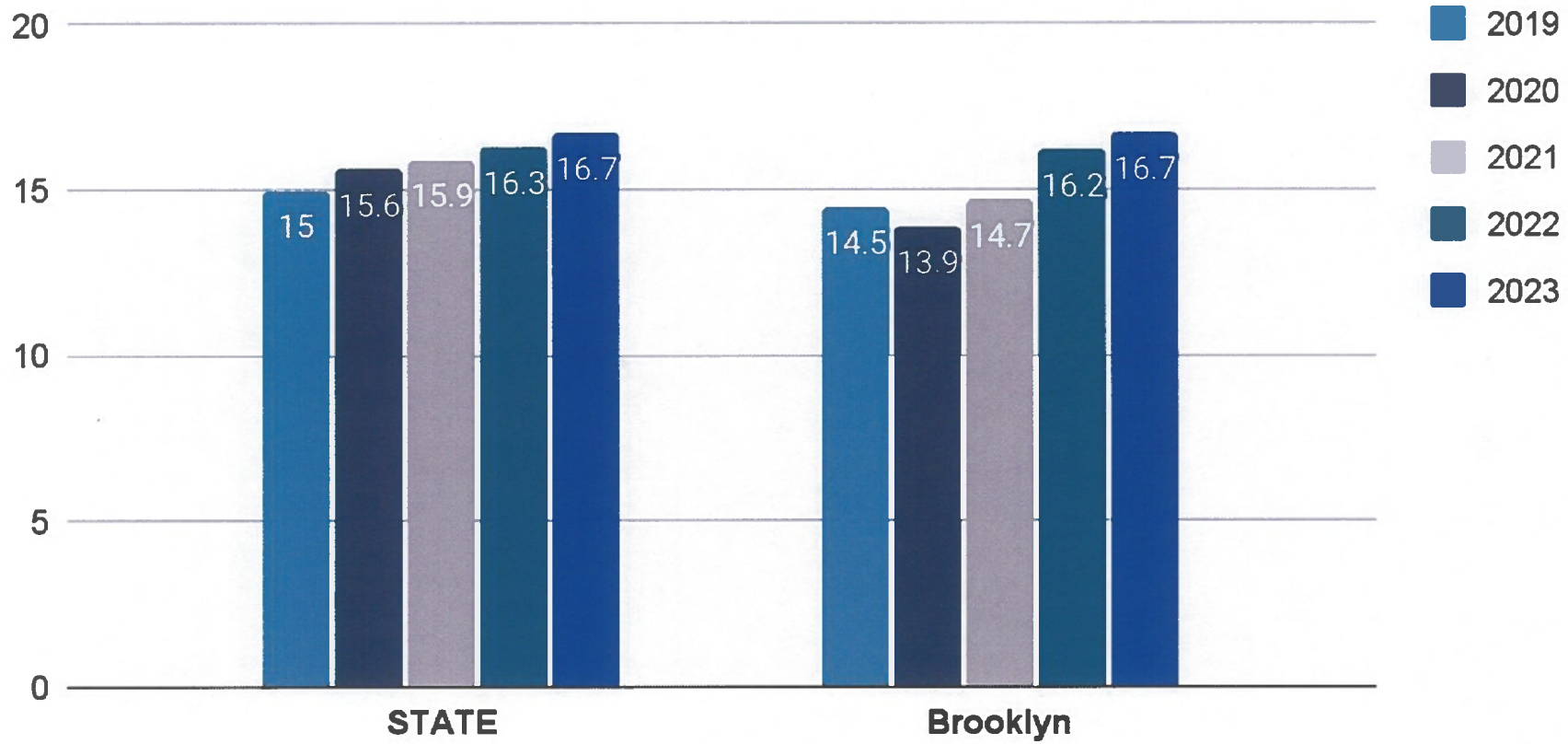


	2024-2025	
Board Certified Behavior Analyst	\$80,000	\$15,000
Facilities Director	\$83,025	
Finance	\$90,000	\$77,318
Director of Technology 1.0 BOE	\$92,316	\$76,816
HR director	\$54,294	
Executive Director	\$62,917	
Nurses		
187 days+13 holidaysX7hrs	\$52,276	
187 days+13 holidaysX7+Longevi	\$56,254	
OT	\$78,317	
**Listed under SE SLP	\$45,317	

### DRG E Special Education Prevalence Rate 2023

#	Districts	SWD Prevalence
1	Franklin	9.7
2	N. Stonington	11.8
3	Chester	12.3
4	Woodstock	12.5
5	Salisbury	12.9
6	Coventry	13.5
7	E. Haddam	13.8
8	Thomaston	13.9
9	Canaan	14.1
10	Kent	14.4
11	Eastford	14.4
12	Region 16	14.8
13	Ashford	15.0
14	N. Branford	15.5
15	Westbrook	15.8
16	Chaplin	15.8
17	Lebanon	15.9
18	<b>Brooklyn</b>	<b>16.7</b>
19	Deep River	17.2
20	Willington	17.7
21	Union	17.9
22	Litchfield	18.5
23	Bozrah	18.5
24	Portland	18.7
25	Region 6	18.9
26	Lisbon	18.9
27	Region 1	19.1
28	Preston	19.6
29	Hartland	21.0
30	Sharon	22.1
31	Colebrook	22.7
32	Scotland	23.6
33	Hampton	24.2
34	Norfolk	29.0
	<b>STATE</b>	<b>16.7%</b>
	<b>DRG</b>	<b>16.6%</b>

## Special Education Prevalence Rate



Education Cost Share Funds from CT

TOTAL <sup>1</sup>	2,233,420,315	54,854,320	2,356,544,934	123,124,619	2,444,762,985	88,218,052
Town	FY 2023-24 ECS ENTITLEMENTS	Change from FY 2023	FY 2024-25 ECS ENTITLEMENTS With <u>Education Reform</u> Increases	Change From FY 2024	FY 2025-26 ECS ENTITLEMENTS	Change from FY 2024-25
Andover	2,004,782	-	2,004,782	-	1,941,647	(63,135)
Ashford	3,459,062	-	3,459,062	-	3,332,094	(126,968)
Bolton	2,683,216	-	2,683,216	-	2,627,904	(55,312)
Bozrah	1,190,095	-	1,190,095	-	1,140,383	(49,712)
Brooklyn	6,969,690	43,595	7,068,216	98,526	7,144,072	75,856
Canterbury	4,004,835	-	4,004,835	-	3,884,688	(120,147)
Chaplin	1,652,147	-	1,652,147	-	1,582,639	(69,508)
Colchester	12,040,218	-	12,040,218	-	11,550,474	(489,744)
Columbia	2,316,189	-	2,316,189	-	2,241,111	(75,078)
Coventry	7,952,911	-	7,952,911	-	7,818,245	(134,666)
Eastford	947,176	-	947,176	-	907,090	(40,086)
Franklin	736,256	-	736,256	-	697,886	(38,370)
Griswold	10,925,151	-	10,925,151	-	10,875,427	(49,724)
Hampton	1,058,408	-	1,058,408	-	984,348	(74,060)
Hebron	5,997,693	-	5,997,693	-	5,714,222	(283,471)
Killingly	15,574,402	-	15,574,402	-	15,574,402	0
Lebanon	4,578,589	-	4,578,589	-	4,349,333	(229,256)

<sup>1</sup> The ECS framework from which this table was created was provided by the Office of Fiscal Analysis.

TOTAL <sup>1</sup>	2,233,420,315	54,854,320	2,356,544,934	123,124,619	2,444,762,985	88,218,052
Town	FY 2023-24 ECS ENTITLEMENT S	Change from FY 2023	FY 2024-25 ECS ENTITLEMENT S With <u>Education Reform Increases</u>	Change From FY 2024	FY 2025-26 ECS ENTITLEMENTS	Change from FY 2024-25
Lisbon	2,899,516	-	2,899,516	-	2,775,533	(123,983)
Mansfield	9,562,811	103,089	9,795,791	232,980	9,975,165	179,374
Marlborough	2,952,089	47,202	3,058,764	106,675	3,140,895	82,131
Plainfield	15,364,444	374,397	15,364,444	-	15,364,444	0
Pomfret	2,670,987	-	2,670,987	-	2,636,260	(34,727)
Putnam	8,340,282	-	8,340,282	-	8,340,282	0
Scotland	1,274,671	-	1,274,671	-	1,222,754	(51,917)
Sprague	2,706,745	13,653	2,737,601	30,856	2,761,358	23,757
Stafford	9,551,487	-	9,551,487	-	9,390,181	(161,306)
Sterling	3,174,585	-	3,174,585	-	3,057,086	(117,499)
Thompson	7,534,704	-	7,534,704	-	7,534,704	0
Tolland	9,105,528	-	9,105,528	-	8,920,089	(185,439)
Union	211,728	-	211,728	-	210,277	(1,451)
Voluntown	2,117,243	-	2,117,243	-	2,026,738	(90,505)
Willington	3,456,594	-	3,456,594	-	3,423,957	(32,637)
Windham	31,866,205	1,110,484	34,375,898	2,509,693	36,308,140	1,932,242
Woodstock	4,990,532	-	4,990,532	-	4,876,843	(113,689)

**Brooklyn Public Schools Solar Panel Update 3/22/2024**



**Installation and Live Operation April 2021  
Project Costs**

<u>Project Worksheet</u>	<u>Elementary</u>	<u>Middle</u>	<u>Total</u>
<b>Projected Cost:</b>	\$903,405.00	\$898,850.00	<b>\$1,802,255.00</b>
<b><u>Actual Cost:</u></b>	\$687,636.36	\$705,497.57	<b>\$1,393,133.93</b>
<b>DAS Reimbursement</b>	\$512,057.54	\$521,504.13	<b>\$1,033,561.67</b>
<b>Final Cost to Install PV</b>	<b>\$302,785.34</b>	<b>\$231,807.55</b>	<b>\$534,592.89</b>
<b>Due Once Audit is Complete</b>	\$25,607.88	\$26,075.20	\$51,683.08

**Projected Return on Investment**

	<u>Elementary</u>	<u>Middle</u>	<u>Total</u>
<b>6/2021-5/2022</b>	<b>\$29,356</b>	<b>\$29,455</b>	<b>\$58,801</b>
<b>6/2022-5/2023</b>	<b>\$33,205</b>	<b>\$34,189</b>	<b>\$67,394</b>
<b>6/2023-2/2024</b>	<b>\$28,282</b>	<b>\$28,640</b>	<b>\$56,922</b>

Average annual ZRec Revenue after 2.75 years= \$66,588 annually.  
At this rate the full cost of the project will be pay off the project in just over 8 years, or 2030  
with the remaining ZRec revenue until 2034 profit.

**Projected Return on Investment: Solar Power Generation**

The power generated by our panels is offsetting our demand to purchase power. This has save money every year in the Board of Education operating budget of over \$20,000 annually.

## The Brooklyn Public Schools

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

Patricia L. Buell  
Superintendent  
[buell@brooklynschools.org](mailto:buell@brooklynschools.org)

March 20, 2024

Capital Funding Committee  
PO Box 356  
Brooklyn, CT 06234

RE: Capital Improvement Requests 2024-2025

Dear Capital Funding Committee Members,

Please find attached the 2024-2025 Brooklyn Public Schools Capital Improvement Requests along with supporting documentation. We look forward to sharing the reasons and quotes for these projects.

I would like to draw your attention to the current requests:

- Network Infrastructure
- BES Freezer/Cooler Replacement
- Controls Update
- Sidewalk Request of Additional Funds

I would also like you to be aware of the projected request for funding to apply for HVAC grant funding through DAS. This will require a commitment by the Town of Brooklyn to fund the project up front with approximately 70% reimbursement.

Respectfully submitted,



Patricia L. Buell  
Superintendent

Attachments:       Capital Improvement Request  
                          Capital Funding Applications

<b>Brooklyn Public Schools</b>		
<b>Capital Improvement Requests</b>		
<b>Requests for 2024-25</b>		
<b>1 HVAC:</b>	BPS received \$150K from the Town ARPA funds to complete plans for the HVAC replacement project. The district is also required to <a href="#">conduct inspections</a> that was not budgeted for. We anticipate that the cost to complete drawings and conduct the inspections will cost approximately \$500,000. We anticipate using funds from ARPA as well as unexpended funds from the current fiscal year. We began a budget freeze in January and have been careful to not expend any funds that we may be able to wait on. Once the drawings and inspections are done, we will get a quote and prepare to submit a grant application for the HVAC renovations for BPS. The grant request would be made through the <a href="#">Department of Administrative Services (DAS) and would be reimbursable project</a> with a reimbursement rate approximately 70%. This would require Brooklyn to bond the full amount and request reimbursement for a portion of the project. The cost to the Town of Brooklyn would be estimated at \$900,000-\$1,200,000. The HVAC system is very old and there has been a significant amount of work done to keep parts of it functional. Currently, the AC in the BMS auditorium is not functional and would be too costly to replace, especially with the potential to apply for grant funding.	\$3-4 Million
<b>2 Network Infrastructure:</b>	This project will be to replace end of life switches necessary to maintain functionality of the district networks for instruction, communication and safety. *\$60,000 ERate funds will be used to fund the remaining portion of this project.	\$138,491
<b>3 BES Freezer/Cooler Replacement</b>	This project has been on the "future projects" list since 2018-19. We can no longer support the freezer and need to complete this work so that we do not have a significant loss when it dies. This is a critical component of the infrastructure of the elementary kitchen.	\$18,000
<b>4 Controls Update</b>	Upgrade outdated Trend Controls with Seimens.	\$38,250
<b>5 Sidewalk</b>	Current quotes are \$31,000. We have already been approved for \$16,000 so we are requesteing the balance to be able to complete the project.	\$15,000
<b>Subtotal of requests</b>		<b>\$209,741</b>
<b>Future Project Requests Anticipated</b>		
<b>1 Increased accessibility at BES: access to cafe other than elevator, playground accessibility</b>		<b>TBD</b>
<b>2 Asbestos Remediation BES areas C &amp; D</b>		<b>\$350,000</b>
<b>3 Underground Oil Tank Removal</b>		<b>TBD</b>
	This may be needed within the next few years (2026-2028)	
	BMS: 6,000 gallon tank beside the garage, closer to the the walkway to the rear entrance. Installed around 1995 good for 30 years	



	BES: 6,000 gallon tank near AC unit on the corner of the PK building. Installed when PK was built 2010, good for 30 years	
	BES: ABOVE ground tank outside of the gymnasium. Mr. Ellis completes our yearly tank checks	
	BES: HAD an underground tank located in the vicinity of the current above ground tank. That was removed.	
<b><u>Past Projects Approved and Not Completed</u></b>		
<b>Sidewalks at 1 BPS</b>	Update: Quotes were very high and we were unable to complete the project. We are currently seeking additional quotes and we reduced the scope of the project. Our priority is to complete the sidewalk behind grades 3 & 4 to aide with safe parent drop off.	<b>\$16,000</b>
<b>Respectfully Submitted by: Patricia L. Buell, Superintendent</b>		<b>Revised 3/2024</b>

**Town of Brooklyn**  
**Capital Funding Program**

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

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

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Applicant Name: Brooklyn Public Schools

Capital Funding Request: \$138491.00

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

Signed:  Date: February 2024

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

**The reason for this capital request is to update the schools network infrastructure. This would be specifically, the network switches. The current switches are entering the end of life \ end of sale portion of their life cycle and will need to be replaced. This will keep Brooklyn Schools network up to date and secure moving forward.**

**Additional we hope to use \$60000.00 in E-rate category 2 grant money for this project.**

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

**BPS is in good standing.**

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

**This project would be ready to proceed as soon as the funding is made available. Bidding has already taken place through the E-rate grant process.**

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

**Brooklyn Schools has had experience in the past with similar infrastructure proposal \ projects.**

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

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

**The necessity to update end-of-life network switches is paramount for maintaining the integrity and efficiency of the school's digital infrastructure. As network switches near the end of their operational lifespan, they become increasingly susceptible to performance degradation, system failures, and security vulnerabilities.**

**End-of-life switches pose significant risks to the stability and security of the network. Outdated firmware and hardware limitations can result in reduced performance, intermittent connectivity issues, and increased susceptibility to cyber threats. Moreover, the lack of manufacturer support and updates leave the network vulnerable to exploits and compromises, potentially compromising sensitive data and disrupting essential operations.**

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

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

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

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

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

**The quote for this project will be attached. This project cost is directly supported by the attached quote.**

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

**This would be a one-time payment upon completion of the project.**

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

**TBD**

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

**Updating the school's network switches presents a significant opportunity to positively impact the community in several key ways. Firstly, by enhancing the reliability and efficiency of the network infrastructure, upgraded switches ensure seamless connectivity within the educational environment. This translates to smoother access to online resources, and reduced downtime for both students and staff, thereby enhancing the overall learning experience.**

**Additionally, updated network switches enable the implementation of advanced network management. These capabilities enhance network security and performance by isolating traffic and preventing unauthorized access, safeguarding sensitive data and protecting against cyber threats. By prioritizing network security, the school not only safeguards its own resources but also fosters a safer online environment for students and the broader community.**

---

**Furthermore, improved network switches support the integration of emerging technologies and digital learning tools into the curriculum.**

**Upgrading the network switches represents an investment in the school's infrastructure that yields real benefits for the entire community. By enhancing connectivity, security, and technological capabilities, the school not only improves the learning environment for students and educators but also contributes to the overall well-being of the community as a whole.**

**Furthermore, improved network switches support the integration of emerging technologies and digital learning tools into the curriculum.**

**Upgrading the network switches represents an investment in the school's infrastructure that yields real benefits for the entire community. By enhancing connectivity, security, and technological capabilities, the school not only improves the learning environment for students and educators but also contributes to the overall well-being of the community as a whole.**

Quote # 1



**Proposal for**

**Brooklyn Public Schools**

**Response to E-Rate Form 470 Application Number  
240012648**

Heather Mosca  
Account Executive  
The Apex Technology Group  
hmosca@apextechgroup.com  
401-680-4612  
www.apextechgroup.com

**March 1, 2024**



3/1/2024

Response to E-Rate Form 470 Application Number 240012648

## Apex Overview

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The Apex Technology Group provides IT support to a range of clients throughout the country. Apex services include strategy, network design, procurement, project management, installation, and ongoing support. Apex's approach is customer-centric, enhanced by best of breed technology partners like Aruba Wireless Networks, Cisco Systems and Microsoft. At Apex, we optimize complex IT environments for clients; we have a proven track record of providing higher IT service levels at a reduced operating cost.

Formed in 1998, Apex is headquartered in Cranston, Rhode Island and has an office in Waltham, MA.

Apex is submitting this proposal to Brooklyn Public Schools for review, discussions, and approval.

We have been an E-Rate service provider for many years and are very familiar with the program and the opportunity it presents to schools.

**Apex SPIN: 143024945**

## Global Barracuda Support

---

### Instant Replacement

#### Overview

"We know how important it is to have 100% uptime in corporate environments. We work hard to build reliable "carrier grade" equipment that gives our systems a 99.99% uptime."

We also understand that sometimes equipment can fail. We therefore offer the Barracuda Instant Replacement Service. With the Instant Replacement Service, we provide next business day shipping of replacement hardware.

If your Barracuda Networks product fails, we will ship you a replacement unit within 1 business day so you can get back up and running fast.

#### Hardware Refresh

Along with providing priority replacements in case of equipment failure, the Instant Replacement subscription also provides ongoing migration to the latest hardware platforms through the Barracuda Hardware Refresh Program.

Normally, refresh units are purchased for a fee that represents a discount over the list price over a new hardware unit. However, Barracuda Networks will waive this fee if your old hardware unit is more than 4 years old and covered under an Instant Replacement subscription. This means that by maintaining an Instant Replacement subscription with your Barracuda appliance, you can continue receiving a new hardware unit every 4 years at absolutely no additional cost.

With this, the Instant Replacement program provides a single, convenient subscription that covers you in case of hardware failure and provides an affordable way to migrate to the most current hardware platform on an ongoing basis.

## Energize Updates

Barracuda Energize Updates provide your Barracuda Networks product with protection from the latest Internet threats. The team at Barracuda Central continuously monitors the Internet for new trends in network security threats and develops strategies to mitigate those threats.



Energize Updates deliver the latest definitions most appropriate to your product – spam, virus, content categories, spyware filter, intrusion prevention, IM protocols, policies, security updates, attacks, and document formats.

These updates are sent out hourly or more frequently if needed, to ensure that you always have the latest and most comprehensive protection.

Barracuda Energize Updates subscriptions must be purchased with any Barracuda Networks appliance to provide complete protection from the latest internet threats. Subscriptions can be purchased for 1, 3 or 5 year terms.

Energize Update subscriptions will be provided for up to 5 years for a particular hardware platform. Hardware can be easily refreshed at any time through the "Barracuda Hardware Refresh Program". Any unused portion of Energize Updates subscription will automatically be transferred to the new hardware platform.

## Protect Distributed Locations and Remote Users Against Web-Borne Threats

As a cloud-based service, the Barracuda Web Security Service provides a convenient option to deploy Barracuda's powerful web security technology for organizations looking to leverage the scalability and flexibility of the cloud. Ideal for safeguarding users on and off the network, the solution unites award-winning spyware, malware, and virus protection with a powerful policy and reporting engine.

## Advanced Threat and Malware Protection

Barracuda Advanced Threat and Malware Protection uses advanced machine learning techniques to stay ahead of ever-evolving malware, including new variants that are capable of exploiting one or more threat vectors. Barracuda's multi-layer defense pre-filters possible threats by using increasingly sophisticated analysis, to optimize efficiency and ensure rapid response to any type of attack without compromising network performance or security policies.

3/1/2024

Response to E-Rate Form 470 Application Number 240012648

## Barracuda Support Renewal Pricing

### 12 Months

Description	Serial Number	Start Date	End Date	Qty	Unit Price	Extended Price
<b>Support</b>						
Barracuda CloudGen FW F600 E20 1Yr Energizer Updates	1071358	8/11/24	8/10/25	1	\$4,560.00	\$4,560.00
Barracuda CloudGen FW F600 E20 1Yr Instant Replacement	1071358	8/11/24	8/10/25	1	\$3,480.00	\$3,480.00
Barracuda CloudGen FW F600 E20 1Yr Advanced Threat Protection	1071358	8/11/24	8/10/25	1	\$4,920.00	\$4,920.00
Barracuda CloudGen FW F600 E20 1Yr Malware Protection	1071358	8/11/24	8/10/25	1	\$4,560.00	\$4,560.00
<b>Renewal TOTAL</b>						<b>\$17,520.00</b>

### 36 Months

Description	Serial Number	Start Date	End Date	Qty	Unit Price	Extended Price
<b>Support</b>						
Barracuda CloudGen FW F600 E20 1Yr Energizer Updates	1071358	8/11/24	8/10/27	1	\$13,680.00	\$13,680.00
Barracuda CloudGen FW F600 E20 1Yr Instant Replacement	1071358	8/11/24	8/10/27	1	\$10,440.00	\$10,440.00
Barracuda CloudGen FW F600 E20 1Yr Advanced Threat Protection	1071358	8/11/24	8/10/27	1	\$14,760.00	\$14,760.00
Barracuda CloudGen FW F600 E20 1Yr Malware Protection	1071358	8/11/24	8/10/27	1	\$13,680.00	\$13,680.00
<b>Renewal TOTAL</b>						<b>\$52,560.00</b>

### 60 Months

Description	Serial Number	Start Date	End Date	Qty	Unit Price	Extended Price
<b>Support</b>						
Barracuda CloudGen FW F600 E20 1Yr Energizer Updates	1071358	8/11/24	8/10/29	1	\$22,800.00	\$22,800.00
Barracuda CloudGen FW F600 E20 1Yr Instant Replacement	1071358	8/11/24	8/10/29	1	\$17,400.00	\$17,400.00
Barracuda CloudGen FW F600 E20 1Yr Advanced Threat Protection	1071358	8/11/24	8/10/29	1	\$24,600.00	\$24,600.00
Barracuda CloudGen FW F600 E20 1Yr Malware Protection	1071358	8/11/24	8/10/29	1	\$22,800.00	\$22,800.00
<b>Renewal TOTAL</b>						<b>\$87,600.00</b>

*\*Renewal is due August 2023, Pricing is subject to change.*

## Switch Project

Apex will perform the following:

- Procure, receive, and configure new switches with all requirements in Apex Lab for staging.
- Update all new equipment to latest IOS versions.
- Install, and configure new core and access layer switches.
- Incorporate the new switches into the current LAN segments and migrate all connections.
- Add new connections to IDFs and cross connect to Firewall and other existing devices.
- Integrate new switches into existing security configuration.

3/1/2024

Response to E-Rate Form 470 Application Number 240012648

- Configure, verify, and test all final configurations and connections.
- Verify switch and other Layer Two implementation.
- Verify routing and other Layer Three implementation.
- Revise preliminary design drawing with any modifications made during implementation.
- Deliver final as-builts, configurations and other documentation to client and review.

**Other:**

- Review any additional maintenance, monitoring, and support requirements.
- Project completion and sign-off.

## Switch Project Pricing

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### Option 1- Includes Aruba Central

Description	Qty	Unit Price	Extended Price
<b>Equipment</b>			
HPE ANW 6200F 48G CL4 4SFP+740W SW US en	20	\$4,758.18	\$95,163.60
Aruba 6300M 24SFP+ 4SFP56 Swch	2	\$8,748.18	\$17,496.36
Aruba X371 12VDC 250W PS	2	\$289.38	\$578.76
Aruba Central 62/29xx F 5y E-STU	20	\$298.00	\$5,960.00
Aruba Central 63/38xx F 5y E-STU	2	\$468.00	\$936.00
Aruba 50G SFP56 to SFP56 3m DAC Cable	2	\$264.18	\$528.36
<b>Subtotal</b>			<b>\$120,663.08</b>
<b>Support</b>			
HPE 5Y FC NBD Exch E/R/Aruba6300M24SFPSV	2	\$2,587.00	\$5,174.00
<b>Subtotal</b>			<b>\$5,174.00</b>
<b>Apex Professional Services:</b>			
Installation, configuration, testing and project management	1		\$20,740.00
<b>Subtotal</b>			<b>\$20,740.00</b>
<b>TOTAL</b>			<b>\$146,577.08</b>

3/1/2024

Response to E-Rate Form 470 Application Number 240012648

Option 2 – Without Aruba Central

Description	Qty	Unit Price	Extended Price
<b>Equipment</b>			
HPE ANW 6200F 48G CL4 4SFP+740W SW US en	20	\$4,758.18	\$95,163.60
Aruba 6300M 24SFP+ 4SFP56 Swch	2	\$8,748.18	\$17,496.36
Aruba X371 12VDC 250W PS	2	\$289.38	\$578.76
Aruba 50G SFP56 to SFP56 3m DAC Cable	2	\$264.18	\$528.36
<b>Subtotal</b>			<b>\$113,767.08</b>
<b>Support</b>			
HPE 5Y FC NBD Exch E/RAruba6300M24SFPSV	2	\$2,587.00	\$5,174.00
<b>Subtotal</b>			<b>\$5,174.00</b>
<b>Apex Professional Services:</b>			
Installation, configuration, testing and project management	1		\$19,550.00
<b>Subtotal</b>			<b>\$19,550.00</b>
<b>TOTAL</b>			<b>\$138,491.08</b>

## Firewall Project

Apex will perform the following:

- Evaluate current firewall deployment
- Propose network changes to support two inline Fortinet Fortigate 200F firewalls
- Unbox, configure, license, and install two new Fortigate firewalls
- Configure L1, L2, and L3 settings on new firewall
- Migrate any existing forwarding rules, URL filters, VPN settings, and UTP/Security settings from existing setup to new firewalls
- Configure proper NAT settings to best practices
- Identify maintenance window to configure relationship and install new firewalls
  - Perform any software image updates on primary and secondary firewall to latest stable release
  - Configure UTP scanning and primary/secondary High Availability relationship
  - Test throughput and performance
  - Test failover scenario and performance
  - Test firewall rules and NAT settings
- Document installation and configuration
- Be available for day one support

3/1/2024

Response to E-Rate Form 470 Application Number 240012648

## Firewall Project Pricing

Description	Qty	Unit Price	Extended Price
<b>Equipment</b>			
FORTIGATE-200F Firewall PLUS 1YR 24X7 FORTICARE AND FORTIGUARD UTP UTP	2	\$8,482.32	\$16,964.64
<b>Subtotal</b>			<b>\$16,964.64</b>
<b>Apex Professional Services:</b>			
Installation, configuration, testing and project management			\$5,100.00
<b>Subtotal</b>			<b>\$5,100.00</b>
<b>TOTAL</b>			<b>\$22,064.64</b>

3/1/2024

Response to E-Rate Form 470 Application Number 240012648

## Approvals

Brooklyn Public Schools agrees to engage The Apex Technology Group, Inc. to provide the equipment and services described in this proposal. Please choose the options below.

### Barracuda Support Renewal

Option 1- Barracuda Support renewal 12 months for a cost of \$17,520.00 \_\_\_\_\_

Option 2- Barracuda Support renewal 36 months for a cost of \$52,560.00 \_\_\_\_\_

Option 3- Barracuda Support renewal 60 months for a cost of \$87,600.00 \_\_\_\_\_

### Switch Project

Option 1 – Switch project with Aruba Central for a cost of \$146,577.08 \_\_\_\_\_

Option 2- Switch project with no Aruba Central for a cost of \$138,491.08. ✓ DB

### Firewall Project

Firewall project for a cost of \$22,064.64. \_\_\_\_\_

Apex will use the SPI method of billing (and not BEAR).

***\*These projects are contingent on E-Rate approval/funding and the availability of local funds.***

- Terms are net 30 days and interest penalties apply to late payments.
- Please note that state sales taxes and/or shipping charges have not been included and will be charged in the final price, if applicable.
- Required travel and incidental expenses will be billed separately with prior approval of Brooklyn Public Schools.
- If a greater scope of work is required, Apex and Brooklyn Public Schools will agree to the incremental scope and Apex will invoice Brooklyn Public Schools for any changes.

3/1/2024

Response to E-Rate Form 470 Application Number 240012648

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- The Apex Technology Group, Inc., its officers, agents, employees, and contractors cannot be held liable, financially, or otherwise, while providing IT services to Brooklyn Public Schools. The following costs are not included in this proposal.
  - Required hardware or software necessary to complete project but not quoted in this proposal
  - Support costs that may be applied by other vendors
- The scheduling of Apex personnel will be determined at the time of contract signatures.

The undersigned are authorized to approve this agreement:

**For The Apex Technology Group, Inc.**

Name: Heather Mosca Date: 3/4/2024

Signature: 

**For Brooklyn Public Schools**

Name: Donald Bryant Date: 3/1/2024

Signature: Donald Bryant





Quote # 2

QUOTE #:	AAAQ2917
DATE:	Feb 5, 2024

**JKS Systems LLC**  
 108 Sequin Drive  
 Glastonbury, Ct 06033

Phone: 860.295-9966  
 Fax: 860.436.9135

**Prepared For:**

Donald "Gabe" Bryant  
 Town of Brooklyn  
 4 Wolfs Den Rd  
 Brooklyn, CT 06234

**Prepared By:**

Jim Farley  
 Sales Manager  
 jfarley@jks-systems.com  
 860-295-9966 ext 201

**Phone**

Here is the quote you requested. Our SPIN is 143039699

Qty	Description	Manufacturer	Unit Price	Ext. Price
<b>Switches</b>				
2	Aruba 6300M 24-port SFP+ and 4-port SFP56 Switch - 24 Ports - Manageable - 3 Layer Supported - Modular - 85 W Power Consumption - Optical Fiber - 1U High - Rack-mountable - Lifetime Limited Warranty	Hewlett Packard Enterprise	\$14,904.79	\$29,809.58
2	HPE Aruba X371 12VDC 250W 100-240VAC Power Supply - 120 V AC, 230 V AC Input - 12 V DC Output - 250 W	Hewlett Packard Enterprise	\$390.78	\$781.56
20	Aruba 6200M 48G Class4 PoE 4SFP+ Switch - 48 Ports - Manageable - Gigabit Ethernet, 10 Gigabit Ethernet - 10/100/1000Base-T, 10GBase-X - 3 Layer Supported - Modular - 76 W Power Consumption - 1440 W PoE Budget - Optical Fiber, Twisted Pair - PoE Ports - Rack-mountable, Surface Mount, Cabinet Mount	Hewlett Packard Enterprise	\$7,885.12	\$157,702.40
20	HPE Aruba X372 54VDC 680W 100-240VAC Power Supply - 120 V AC, 230 V AC	Hewlett Packard Enterprise	\$658.47	\$13,169.40
<b>SubTotal</b>				<b>\$201,462.94</b>

<b>Firewall Options</b>				
1	Cisco Firepower 1150 Network Security/Firewall Appliance - 8 Port - 1000Base-T, 1000Base-X - Gigabit Ethernet - 384 MB/s Firewall Throughput - 800 VPN - 8 x RJ-45 - 4 Total Expansion Slots - 1U - Rack-mountable	Cisco Systems, Inc	\$6,577.01	\$6,577.01
1	Cisco Solution Support - Extended Service - Service - 8 x 5 x Next Business Day - Exchange - Parts	Cisco Systems, Inc	\$1,588.32	\$1,588.32
1	Cisco Threat Defense Threat, Malware and URL for L-FPR1150T-TMC= - Subscription License - 1 Appliance - 1 Year - Electronic	Cisco Systems, Inc	\$5,073.52	\$5,073.52
<b>SubTotal</b>				<b>\$13,238.85</b>

Please contact me if I can be of further assistance.

<b>SubTotal</b>	<b>\$214,701.79</b>
<b>Tax</b>	<b>\$0.00</b>
<b>Shipping</b>	<b>\$0.00</b>
<b>TOTAL</b>	<b>\$214,701.79</b>



Quote # 3

**Prepared for:**  
Brooklyn Public Schools

Attn: Gabe Bryant  
119 Gorman Road  
Brooklyn, CT 6234-1805

# E-Rate Year 27 Internal Connections Proposal 470# 240012648



February 12, 2024

**Submitted by:**  
Paul Johnson  
Director of Strategic Accounts  
[pjohnson@customonline.com](mailto:pjohnson@customonline.com)  
Phone: 401-775-1181

70 Suffolk Court  
Hauppauge, NY 11788

6 Blackstone Valley Place, Suite 402  
Lincoln, RI 02865

Phone: 800-598-8989

**SPIN #: 143004965**  
**FED ID #: 0011927530**  
**ECC #: 0013489687**



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#### 4. Pricing

The tables that follow summarize the fees for the products and professional services detailed in this proposal:

<b>Brooklyn Public Schools:</b>	<b>Total Fees: \$179,598.61</b>
<b>*Option 1 Switching and Security with 3 Year Licenses</b>	
Eligible	\$172,037.06
Ineligible	\$7,561.55

<b>Brooklyn Public Schools:</b>	<b>Total Fees: \$196,826.27</b>
<b>*Option 2 Switching and Security with 5 Year Licenses</b>	
Eligible	\$184,223.69
Ineligible	\$12,602.58

***\*Detailed Bills of Materials follow in Section 5.***

***\*Product and Services will be provided in accordance with the rules set by the FCC's Seventh Report and Order FCC 19-117.***



Quote # 4

Pricing Proposal  
Quotation #: 24482913  
Created On: 2/9/2024  
Valid Until: 7/1/2024

## CT-Town of Brooklyn School District

## Inside Account Executive - SLE

### Gabe Bryant

119 GORMAN ROAD  
BROOKLYN, CT 062341805  
United States  
Phone: (860) 774-9153  
Fax:  
Email: bryant@brooklynschools.org

### Christopher Nealon

290 Davidson Ave.  
Somerset, NJ 08873  
Phone: 732-564-8507  
Fax: 512-732-0232  
Email: Christopher\_Nealon@SHI.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 HPE Aruba 6300M - Switch - L3 - managed - 24 x 1 Gigabit / 10 Gigabit SFP+ + 4 x 1 Gigabit / 10 Gigabit / 25 Gigabit / 50 Gigabit SFP56 (uplink / stacking) - front and side to back - rack-mountable Hewlett Packard Enterprise - Part#: JL658A Contract Name: Open Market Contract #: Open Market	2	\$12,761.00	\$25,522.00
2 HPE Aruba X371 - Power supply - hot-plug / redundant - AC 100-240 V - 250 Watt - United States - for HPE Aruba 2930M 24G, 2930M 48G, 3810M, 3810M 16SFP+, 3810M 24SFP+, 3810M 48G Hewlett Packard Enterprise - Part#: JL085A#ABA Contract Name: Open Market Contract #: Open Market	2	\$388.00	\$776.00
3 HPE Aruba - 50GBase direct attach cable - SFP56 to SFP56 - 65 cm - for HPE Aruba 6300, 6405, 6405 48, 6405 96, 6410; CX 8360 Hewlett Packard Enterprise - Part#: R0M46A Contract Name: Open Market Contract #: Open Market	2	\$251.00	\$502.00
4 HPE Aruba 6200F 48G Class4 PoE 4SFP+ 370W Switch - Switch - Max. Stacking Distance 10 kms - L3 - managed - 48 x 10/100/1000 (PoE+) + 4 x 1 Gigabit / 10 Gigabit SFP+ (uplink) - front and side to back - rack-mountable - PoE+ (370 W) - BTO Hewlett Packard Enterprise - Part#: JL727B#ABA Contract Name: Open Market Contract #: Open Market	20	\$5,587.00	\$111,740.00
5 HPE Aruba Direct Attach Copper Cable - 10GBase direct attach cable - SFP+ to SFP+ - 1 m - for HPE Aruba 2540 48, 2930F 24, 2930M 24, 6200F 12, 6200M 24, 83XX; CX 10000, 6405 v2, 8360 Hewlett Packard Enterprise - Part#: J9281D Contract Name: Open Market Contract #: Open Market	18	\$89.00	\$1,602.00
6 HPE Aruba Direct Attach Copper Cable - 10GBase direct attach cable - SFP+ (M) to SFP+ (M) - 3 m - twinaxial - passive - for HPE Aruba 2540 48, 2930F 24, 2930M 24, 6200F 12, 6200M 24, 83XX; CX 10000, 6405 v2, 8360	2	\$116.00	\$232.00

Hewlett Packard Enterprise - Part#: J9283D  
Contract Name: Open Market  
Contract #: Open Market

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7	HPE Aruba Central Foundation - subscription license (3 years) Hewlett Packard Enterprise - Part#: Q9Y74AAE Contract Name: Open Market Contract #: Open Market	20	\$532.00	\$10,640.00
8	HPE Aruba Central Foundation - Subscription license (3 years) - 1 switch (48 ports) - hosted - ESD - for HPE Aruba 3810M 16SFP+, 3810M 24G, 3810M 24SFP+, 3810M 40G, 3810M 48G, 6300F, 6300M Hewlett Packard Enterprise - Part#: Q9Y79AAE Contract Name: Open Market Contract #: Open Market	2	\$1,056.00	\$2,112.00
9	HPE Aruba Central Foundation - Subscription license (5 years) - 1 switch (24 ports) - hosted - ESD - for HPE Aruba 2930F 12, 2930F 48, 2930F 8G, 2930M 24, 2930M 40, 2930M 48, 6200F 24, 6200F 48 Hewlett Packard Enterprise - Part#: Q9Y75AAE Contract Name: Open Market Contract #: Open Market	20	\$839.00	\$16,780.00
10	HPE Aruba Central Foundation - Subscription license (5 years) - 1 switch (48 ports) - hosted - ESD - for HPE Aruba 3810M 16SFP+, 3810M 24G, 3810M 24SFP+, 3810M 40G, 3810M 48G, 6300F, 6300M Hewlett Packard Enterprise - Part#: Q9Y80AAE Contract Name: Open Market Contract #: Open Market	2	\$1,663.00	\$3,326.00
			<b>Total</b>	<b>\$173,232.00</b>

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#### Additional Comments

Please Note: Hewlett Packard Enterprise has a zero returns policy on custom build machines. For these products, orders are non-cancellable and non-returnable from point of order.

SHI SPIN: #143012572

SHI-GS SPIN (For Texas customers ONLY): #143028315

For E-rate SPI orders, applicant shall be responsible for payment of any outstanding or ineligible costs if USAC rejects reimbursement claim in whole or in part.

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

Thank you for choosing SHI International Corp! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order.

SHI International Corp. is 100% Minority Owned, Woman Owned Business.  
TAX ID# 22-3009648; DUNS# 61-1429481; CCR# 61-243957G; CAGE 1HTF0

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*The products offered under this proposal are Open Market and resold in accordance with the terms and conditions at [SHI Online Customer Resale Terms and Conditions](#).*

## The Brooklyn Public Schools

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

Patricia L. Buell  
Superintendent  
[buell@brooklynschools.org](mailto:buell@brooklynschools.org)

March 20, 2024

Capital Funding Committee  
PO Box 356  
Brooklyn, CT 06234

RE: Capital Improvement Requests 2024-2025

Dear Capital Funding Committee Members,

Please find attached the 2024-2025 Brooklyn Public Schools Capital Improvement Requests along with supporting documentation. We look forward to sharing the reasons and quotes for these projects.

I would like to draw your attention to the current requests:

- Network Infrastructure
- BES Freezer/Cooler Replacement
- Controls Update
- Sidewalk Request of Additional Funds

I would also like you to be aware of the projected request for funding to apply for HVAC grant funding through DAS. This will require a commitment by the Town of Brooklyn to fund the project up front with approximately 70% reimbursement.

Respectfully submitted,

Patricia L. Buell  
Superintendent

Attachments:       Capital Improvement Request  
                          Capital Funding Applications

**Town of Brooklyn**  
**Capital Funding Program**

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

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

---

Applicant Name: Brooklyn Public Schools

Capital Funding Request: **BES Kitchen Freezer/Cooler Unit Replacement**  
Estimate \$18,000

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

Signed: P. Buell Date: February 2024

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

**Replacing the old existing Freezer and Cooler units for the Elementary School Kitchen.**

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

**BPS is in good standing.**

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

**At this time there would require a lead time for getting the materials needed.**

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

**Oversight of projects will be done by the Director of Facilities**

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

**There have been many costly breakdowns for both units. The refrigerant used is out of date, costly, and bad for the environment.**

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

**This project has been considered for multiple years and needs to be completed due to liability of freezer breaking during the year.**

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

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

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

**The cost has not been supported yet. Waiting on the estimate.**

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

**The method of payment would be a final payment when work is completed.**

9. Leveraging / Cost Effectiveness: Proposals that require the least amount of scarce resources would be desirable. Will outside subsidies, grants, fundraising, or other funding be leveraged with Town funding for this proposal? If so, please identify the total cost of the proposal less these other sources of funding to identify the amount being requested. If grant funding is



available for the acquisition, the applicant should attach a copy of the completed grant application and detail past experience and success in obtaining like grants.

**TBD**

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

**The units would run more efficiently cutting costs, and would be better for the environment in the case of a breakdown.**

**Town of Brooklyn**  
**Capital Funding Program**

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

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

Applicant Name: Brooklyn Public Schools

Capital Funding Request: **Siemens Controls Upgrade**

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

Signed: P. Buell Date: February 2024

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

**The Preschool/Kindergarten wing needs to have out of date controls replaced and upgraded with Siemens, as well as bringing it into the front end of the HVAC control program.**

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

**BPS is in good standing.**

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

**The process would be able to proceed immediately.**

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

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

**This will fully control the heating and cooling in that section of the building, wasting less energy. It will also save time by eliminating the need to manually adjust valves and settings by getting the system online.**

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

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

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

**The cost of the proposal has been supported by a quote from the qualified Sieman's control company : Harry Grodsky & Co., Inc. We are currently under contract with them for HVAC Maintenance and Controls.**

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

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

**This should be a one time cost. The benefit will be in the form of energy savings for both heating and cooling.**

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

**TBD**

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

**As stated before, energy savings would be the greatest benefit, saving money for the district as time goes on. Students and staff would also benefit from this project because they would be comfortable at any time of year with the system working as it should.**



Harry Grotsky & Co., Inc.  
201 Hammer Mill Road  
Rocky Hill, CT 06067

**Date:** February 21, 2024

**Submitted to:**

Brooklyn Public Schools  
Early Childhood Development Area  
Attn: Craig Barrette

**Page 1 of 2**

**Scope of Work & Quotation: Brooklyn Schools Preschool and Kindergarten Wing**

Provide application engineering, supervision, coordination, controls, control system installation, control wiring, programming, operational checkout of controls and 1-year warranty for the upgrade of 13 legacy VAV box controls and connect to the Siemens EMS as follows:

- Upgrade 13) legacy non supported problematic VAV box Trend controls with Siemens DXR controls.
- Enter the current VAV box min & max CFMs.
- Pull new controls into the Brooklyn Schools Siemens user interface including point assignments and graphics.

**Not included in the scope**

- Tax on labor.
- Any cutting, patching or painting of walls.
- Replacement of mechanical equipment
- Draining, filling, purging, or venting of the hydronic system
- Power wiring
- Air balancing
- Any work associated with the VAV AHU that serves these 13 VAV boxes.



**PRICING:**

**Amount: \$36,400 if approved by May 1<sup>st</sup>, 2024,**  **Initial: \_\_\_\_\_**

**Amount: \$38,250 if approved after May 1<sup>st</sup>, 2024**  **Initial: \_\_\_\_\_**

**Date: February 21, 2024. Quotation is valid for 30 days**

**Submitted by Joe Conti**

Energy Solutions/Controls Operations Manager  
Cell: 413.426.5888  
jconti@grodsky.com  
Harry Grodsky & Co., Inc.  
*Mechanical Contractors, Engineers & Service Providers Since 1918*  
[grodsky.com](http://grodsky.com) | [LinkedIn](#)

**THIS PROPOSAL IS HEREBY ACCEPTED:**

\_\_\_\_\_  
(Purchaser sign)

**Harry Grodsky & Co., Inc.**

By: (Print name) \_\_\_\_\_

Title \_\_\_\_\_

For Grodsky \_\_\_\_\_

**Joe Conti**

Date \_\_\_\_\_

**Energy Solutions / Controls Operations Manager**

Purchase Order # \_\_\_\_\_

By accepting this Proposal, Brooklyn Public Schools (Customer) agrees to pay Grodsky per AIA documents submitted. Payment terms are net 30 days. Initial invoice will be generated at the date / time of contract execution. If Contractor fails to pay in a reasonable timeframe, Grodsky retains the right to charge interest at a rate of 12% annually. If legal action is necessary to collect quoted amount, Contractor agrees to pay any legal fees incurred by Grodsky.

\*Please sign and return to Grodsky via scan & email. A fully executed copy shall be returned to purchaser.

**CONFIDENTIALITY NOTICE:** This quotation and the information contained herein and attachments hereto are legally privileged and confidential information intended only for the use of the individual or entity named above. If the reader of this is not the intended recipient, you are hereby notified that any forwarding, dissemination, distribution or copying of this quotation and/or its attachments, or the taking of any action in reliance on the contents thereof is strictly prohibited. If you have received this in error, please immediately notify the sender and destroy any tangible manifestation thereof. Thank you.

**Town of Brooklyn**  
**Capital Funding Program**

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

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

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Applicant Name: Brooklyn Public Schools

Capital Funding Request: **Sidewalk Installment for BES and BMS**  
**Estimate to complete the work: \$15,000**

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

Signed: P. Buell Date: February 2024

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

**The sidewalks would ensure the safe exit from vehicles for dropoff behind the Elementary School as well as the back of the Middle School. They would speed up the dropoff as well as time it takes to enter into the buildings.**

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

**BPS is in good standing.**

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

**At this time there would need to be a bidding period.**

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

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

**There has been a need for a safe and efficient way to get students out of their vehicles and into the school buildings. The current process is lengthy.**

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

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

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

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

**At this point one quote has been given.**

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

**The method of payment would be Capital Funding.**



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

**This funding would include the money that was allotted from the last fiscal year.**

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

**This project would enable parents to have more peace of mind that their children would be able to exit their vehicles directly onto a safe sidewalk that would enable them to enter the buildings in a timely manner.**