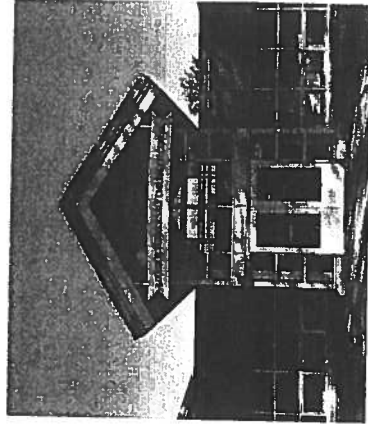
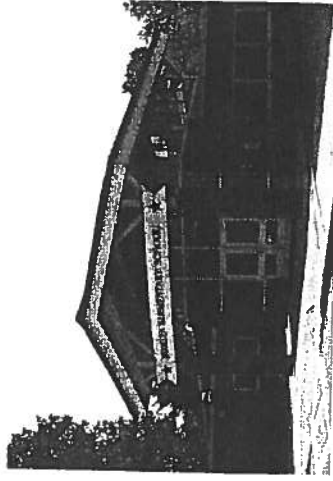
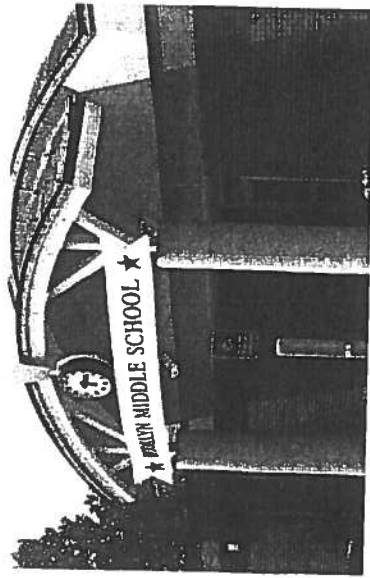


4/8/2020

DRAFT



Brooklyn Public Schools Budget Document 2020-21 Estimate of Expenditures

Please review our budget documents on www.brooklynschools.org
Submit budget questions to budgetquestions@brooklynschools.org

Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson

Mr. Justin Phaiah

Dr. Melissa Perkins-Banas, Vice Chair

Mrs. Tana Jolley

Mr. Keith Atchinson, Secretary

Mrs. Carolyn Hackbarth

Brooklyn Public Schools Administrative Team

Superintendent: Patricia L. Buell

Special Education Director: Amanda Brown

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

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

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

Proposed Estimate of Expenditures for Brooklyn Public Schools 2020-2021

Board of Education Mission Statement: 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.

2020-21 Request for Budget	\$19,726,712	1% = \$186,685
2020-21 Increase Requested	\$1,058,191	1 Mill increase is about \$560,000
Percentage Increase	5.67%	Projected Mill Increase 1.89

*Additional Funds of approximately \$1,636,000 in grants, donations

Current budget consists of:

Preschool:

No changes to the number of sections

Reduce options for students: 4 sections of 5 half days/week, 2 sections of 3 day/week

All three PK teachers will service students with IEPs in addition to teaching

BES:

Hire an instructional coach

Maintain position of library media specialist OR social worker

Para to support library if we reassign librarian to create an additional social worker (@\$21,000)
Health Para

BMS:

Hire a social worker

Maintain position of library media specialist OR instructional coach

Para to support library if we reassign librarian to create an instructional coach position (@\$21,000)

Special Education

Hire 1.0 FTE BCBA

Hire .5 FTE SLP/SLPA

This budget does not have:

There is NO play to play athletics

There is NO tuition for PK

There is funding for a social worker OR a librarian at BES

There is funding for an instructional coach OR a librarian at BMS

There is a reduction of .5 FTE reading interventionist at BMS

Savings in this budget \$423,000

Approx. \$100,000 savings in transportation

Approx. \$228,000 savings in special education tuitions

Approx. \$20,000 savings in hiring a OT rather than contracting

Approx. \$15,000 savings in field trips, instructional materials for classrooms and libraries

Approx. \$60,000 in electricity due to solar

Fixed Costs that can't be reduced total \$1,105,425

High school/Vo-ag Tuition increase of \$418,794

Insurance Costs increased by \$386,631

Salary Increases over \$300,000

Things to consider:

After a very long stretch at home for students, we anticipate additional needs for students who are likely to return to school dysregulated.

Additional social worker support may be needed as well as some programmatic changes and IEP changes.

Students who demonstrate high risk behaviors to the health of others may require alternative programming.

Brooklyn is currently seeking training or programming that could benefit our tier III students in special programs.

Proposed Estimate of Expenditures for Brooklyn Public Schools 2020-2021

April 8, 2020

Board of Education Mission Statement: 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.

2019-2020 Budget	\$18,668,521	Example: to reduce by:
2020-21 Request for Budget	\$19,726,712	1% = \$186,685
2020-21 Increase Requested	\$1,058,191	5% = \$933,425
Percentage Increase	5.67%	5.7% = \$1,064,104

1 Mill increase is about \$560,000

****Current increases are approximately 1.89 Mill increase**

	% Increase to total budget	
Current budget increases:		
Salaries-Teachers-Elementary	0.53%	Contractual changes in salary
Salaries-Teachers-Middle School	0.60%	Contractual changes in salary
Tuition High School/No-ag	2.24%	Contractual: Actual changed in tuition per pupil
Salaries-SE Teachers	0.61%	Includes 1 new BCBA \$70,833
Salaries- SE Paras	0.94%	Based on current and anticipated student needs. Includes 2 paras assigned to LMC
Extended School Year (ESY)	0.35%	Not previously explicitly in budget
SE Tuition	-1.23%	Based on current enrollments**Numbers change regularly
SE Related Services	0.47%	Includes .5 speech pathologist, required nursing services and physical/occupational therapy
SW/Guidance Staff	0.80%	Includes two new staff: \$118,926 and contract changes
Instructional Coaches	0.54%	Includes 2 new staff
Health, Dental, Life Insurance	2.07%	Contractual: Reflects a 19.5% increase
Finance Office/Payroll	0.22%	Reflects .5 business manager, 2 financial assistants,
Legal Services/Audit	0.23%	Increase due to audit services and legal services for SE and negotiations
	5.86%	

Contractual increases: 5.44%

Reductions taken 2/26/2020

Budget Item	Revenue/Reductions	Rationale	New Requested Budget	Budget Variance	% In progress new total
1 HS tuition	-\$76,913.00	Formula corrected 1/30			-0.41%
2 Supplies Tech R	-\$4,000	Error SE			-0.02%
3 PT/Medicaid	-\$30,000	Error			-0.16%
4 Dental	-\$17,233	0% increase for dental			-0.09%
5 Transp Eastconn	-\$125,819	Reduction in Transportation			-0.67%
6 ESY Trans East	-\$1,500	Reduction in Transportation			-0.01%
7 SE Transp Eastc	-\$60,692	Reduction in Transportation			-0.33%
8 SE Teacher	-\$55,668	PK teachers service SE			-0.30%

9 Inst. Equip -\$5,000 Use all. Funding -0.03%
 10 Health Para \$17,810 Support at BES 0.10%
 11 Hire OT on staff -\$20,000.00 Savings over contracted service -0.11%
 12 Busin. Manager \$5,500.00 Adjust % by BOE to 56% 0.03%
 -\$373,515.00 -2.0%

\$20,102,289 Items 1-12 motion to reduce/add 2/26/2020

Reductions made on 3/11/2020

Budget Item	Revenue/ Reductions	Rationale	New Requested Budget	Budget Variance	%	In progress new total
13 SE Tuition	-\$147,000.00	Changes in programs/moves	\$19,955,289	\$1,433,768	7.7%	\$20,102,289
14 HS Tuition	-\$88,742	Current Enrollment	\$19,866,547	\$1,286,768	6.9%	\$19,955,289
15 Voag	\$21,834	Current enrollment	\$19,888,381	\$1,198,026	6.4%	\$19,866,547
18 Reading interven	-\$35,621	BMS can support	\$19,852,760	\$1,219,860	6.5%	\$19,888,381
16 Field Trips	-\$4,000	BMS	\$1,184,239	\$1,184,239	6.3%	\$19,852,760
17 Field Trips	-\$3,500	BES	\$19,884,381	\$1,215,860	6.5%	\$19,884,381
19 Lib Book/Materia	-\$2,500	BES	\$19,880,881	\$1,212,360	6.5%	\$19,880,881
20 Library Books/M:	-\$2,020	BMS	\$19,850,260	\$1,181,739	6.3%	\$19,850,260
21 BES Periodicals	-\$2,182	Current events	\$19,848,240	\$1,179,719	6.3%	\$19,848,240
22 BMS Periodicals	-\$2,000	Current events	\$19,844,058	\$1,175,537	6.3%	\$19,844,058
	-\$265,731.00					
23 Adjustments	-\$51,797.00	Staffing changes	\$19,792,261	\$1,123,740	6.0%	\$19,792,261
24 Transportation	-\$22,000.00	Magnet School Grant	\$19,770,261	\$1,101,740	5.9%	\$19,770,261
25 Grant Funded Pe	-\$43,549.00	Para funding for SR, IDEA	\$19,726,712	\$1,058,191	5.7%	\$19,726,712
						Adjusted for 4/8/2020
26 Insurance	-\$76,292.00	.5% reduction (hopeful)	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
27 Pay to Play	\$0	\$100/sport*200=\$20,000	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
28 Carpets/Tables	\$0	BES . 7,700-2,700 (PTO)	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
29 Furniture	\$0	BMS 9,000	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
30 Offer tuition	\$0	PPE \$10,000 (\$16,605/PPE)	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
31 SR Tuition	\$0	\$25*15*36=\$13,500	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
32 PK Tuition	\$0	\$50*70*36= \$126,000	\$19,715,969	\$1,047,448	5.6%	\$19,715,969
33 Inst. Coach	-\$50,336	BMS	\$19,665,633	\$997,112	5.3%	\$19,665,633
34 SW	-\$50,336	BES	\$19,615,297	\$946,776	5.1%	\$19,615,297
35 BCBA	-\$50,833	FTE \$70833 (current cost \$20,000	\$19,564,464	\$895,943	4.8%	\$19,564,464
36 .5 SLP	-\$28,344	.5 \$28344	\$19,536,120	\$867,599	4.6%	\$19,536,120
37 Reduce PK	-\$74,000.00	Reduce sections of PK to 4 sector	\$19,462,120	\$793,599	4.3%	\$19,462,120

Proposed Estimate of Expenditures for 2020-21

Elementary School Total	
Middle School Total	
Central Office Total	
Grounds and Maintenance Total	
Special Education Total	
Total	

As of 2/27/2020/2020

**2020-21 Request for Budget
2020-21 Increase Requested
Percentage Increase**

	2020-21 Board of Education Request	Grant Funded	Reimbursement	Medicaid	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses	2019-20 Board of Education Approved Budget	Budget Variance
Total Expenditure	\$3,032,655	\$214,894	\$0	\$0	\$0	\$2,500	\$118,016	\$2,667,361	\$29,884
Elementary School Total	\$2,844,478	\$104,441	\$0	\$0	\$0	\$12,500	\$132,399	\$2,557,543	\$37,595
Middle School Total	\$9,067,017	\$59,537	\$0	\$0	\$0	\$0	\$0	\$8,246,812	\$760,668
Central Office Total	\$836,921	\$0	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$109,536
Grounds and Maintenance Total	\$5,582,002	\$254,074	\$30,000	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
Special Education Total	\$21,363,073	\$632,946	\$30,000	\$30,000	\$690,000	\$15,000	\$268,415	\$18,669,521	\$1,058,191
Total	\$19,726,712	\$19,726,712							
	\$1,058,191								
	5.67%								

Budget Workshops

Budget workshop meetings:
 January 8, 2020 5:00-7:00 PM
 January 29, 2020 6:00-7:00 PM
 February 26, 2020 6:00-7:00 PM
 March 11, 2020 6:00-7:00 PM
 March 25, 2020 6:00-7:00 PM
 April 8, 2020 6:00-7:00 PM Telephonic

Administrators shared priorities
 Superintendent shared estimate of expenditures for Board discussion
 Board reduced the budget by \$373,515 at the Board meeting
 Board reduced budget by \$265,361 at the Board meeting
 Canceled 4/3 Adjustment: retirements/resignations, grant

Budget Request	Increase Requested	% Increase
\$20,364,891	\$1,696,370	9.09%
\$19,991,376	\$1,322,855	7.09%
\$19,844,058	\$1,175,537	6.30%
\$19,726,712	\$1,058,191	5.67%

Proposed Estimate of Expenditures for 2020-21

Elementary School Total	2020-21 Board of Education Request	Grant Funded	Medicaid Reimbursement (4.5 X PPE)	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses	2019-20 Board of Education Approved Budget	Budget Variance
Middle School Total	\$3,032,655	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	\$29,884
Central Office Total	\$2,844,478	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,543	\$37,595
Grounds and Maintenance Total	\$9,067,017	\$59,537	\$0	\$0	\$0	\$0	\$8,246,812	\$760,668
Special Education Total	\$836,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$109,536
Total	\$5,582,002	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,591
	\$21,363,073	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,668,521	\$1,058,191

Estimate of Expenditures for 2020-21: Brooklyn Elementary School

	2020-21 Board of Education Request	Grant Funded	Medicaid Reimbursement (4.5 X PPE)	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses	2019-20 Board of Education Approved Budget	Budget Variance
Salaries-Substitutes-Elementary	\$57,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$2,000
Salaries-Teachers-Elementary	\$2,414,204	\$214,894	\$0	\$0	\$0	\$0	\$2,100,383	\$98,927
General Supplies-Reg. Ed-Elementary	\$6,662	\$0	\$0	\$0	\$0	\$0	\$5,168	\$1,494
Instructional Supplies-Reg. Ed-Elementary	\$14,887	\$0	\$0	\$0	\$0	\$0	\$13,410	\$1,477
Books-Elementary	\$5,500	\$0	\$0	\$0	\$0	\$0	\$2,000	\$3,500
Textbooks-Elementary	\$16,251	\$0	\$0	\$0	\$0	\$0	\$10,732	\$5,519
Periodicals-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$2,182	-\$2,182
Instructional Equip.-Reg. ED-Elementary	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$1,000	-\$1,000
Instructional Equip.-Technology	\$74,680	\$0	\$0	\$0	\$0	\$74,680	\$0	\$0
Technology Software	\$36,056	\$0	\$0	\$0	\$0	\$36,056	\$0	\$0
Technology Equipment Repairs	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
SALARY - SCHOOL NURSE ELEM	\$56,595	\$0	\$0	\$0	\$0	\$0	\$56,595	\$0
Professional Services- Health	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0
General Supplies-Nurse's Office-Elementary	\$648	\$0	\$0	\$0	\$0	\$0	\$625	\$23
Professional Services- assessments	\$3,000	\$0	\$0	\$0	\$0	\$0	\$2,500	\$500
Professional ED Services-Elementary	\$21,000	\$0	\$0	\$0	\$0	\$0	\$22,000	-\$1,000
SALARY - LIBRARIAN	\$0	\$0	\$0	\$0	\$0	\$0	\$82,485	-\$82,485
Library Supplies-Elementary	\$283	\$0	\$0	\$0	\$0	\$0	\$27	\$256
Library Books-Elementary	\$2,500	\$0	\$0	\$0	\$0	\$0	\$5,000	-\$2,500
Library Periodicals-Elementary	\$266	\$0	\$0	\$0	\$0	\$0	\$345	-\$79
Dues and Fees-Library-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$2,249	-\$2,249
Library Software-Elementary School	\$2,280	\$0	\$0	\$0	\$0	\$2,280	\$0	\$0
Dues and Fees-Tech Related-Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$15,241	-\$15,241
Salary-Principals-Elementary	\$230,705	\$0	\$0	\$0	\$0	\$0	\$226,162	\$4,523
Salary-Secretaries/Clerk-Elementary	\$55,955	\$0	\$0	\$0	\$0	\$0	\$54,390	\$1,565
Salary-Health Para	\$17,810	\$0	\$0	\$0	\$0	\$0	\$17,810	\$0
Admin. Supplies-Principal's Office-Elementary	\$4,500	\$0	\$0	\$0	\$0	\$0	\$2,474	\$2,026
Dues and Fees-Principal's Office-Elementary	\$2,733	\$0	\$0	\$0	\$0	\$0	\$2,733	\$0
Office Security/Communications-Elementary	\$640	\$0	\$0	\$0	\$0	\$0	\$640	\$0
Field Trips-Elementary	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$3,500	-\$3,500
Elementary School Total	\$3,032,655	\$214,894	\$30,000	\$690,000	\$2,500	\$118,016	\$2,667,361	\$29,884

pg. 7

Proposed Estimate of Expenditures for 2020-21

	Total Expenditure	2020-21 Board of Education Request	Grant Funded	Reimbursement	Medicaid	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses	2019-20 Board of Education Approved Budget	Budget Variance
Elementary School Total	\$3,032,655	\$2,697,245	\$214,894	\$0	\$0	\$0	\$2,500	\$118,016	\$2,667,361	\$29,884
Middle School Total	\$2,844,478	\$2,595,138	\$104,441	\$0	\$0	\$0	\$12,500	\$132,399	\$2,557,543	\$37,595
Central Office Total	\$9,067,017	\$9,007,480	\$59,537	\$0	\$0	\$0	\$0	\$0	\$8,246,812	\$760,668
Grounds and Maintenance Total	\$836,921	\$836,921	\$0	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$109,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$0	\$18,000	\$4,250,347	\$339,581
Total	\$21,363,073	\$19,726,712	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,669,521	\$1,058,191	

Estimate of Expenditures for 2020-21: Brooklynn Middle School

101001951100010051103	Salaries-Substitute Teachers-Middle School	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,600	-\$2,600
101001951100010051111	Salaries-Teachers -Middle School	\$2,168,237	\$104,441	\$0	\$0	\$0	\$0	\$0	\$1,953,337	\$110,459
101001951100010056410	Textbooks -Middle School	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,508	-\$8
101001951100010058100	Dues and Fees -Middle School	\$4,015	\$0	\$0	\$0	\$0	\$0	\$0	\$3,969	\$46
101001951213010051110	SALARY - SCHOOL NURSE	\$49,324	\$0	\$0	\$0	\$0	\$0	\$0	\$47,124	\$2,200
101001951213010053400	Professional Services- Health	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
101001951214010053400	Supplies-Medical-Middle School	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0	\$611	\$458
101001951220010056110	Professional Services- assessments	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$0
101001951220010057300	Instructional Supplies -Middle School	\$21,647	\$0	\$0	\$0	\$0	\$0	\$0	\$17,147	\$4,500
101001951100010057350	New Instructional Equipment-Middle School	\$9,900	\$0	\$0	\$0	\$0	\$0	\$9,900	\$0	\$0
101001951260010054300	Technology Software	\$40,064	\$0	\$0	\$0	\$0	\$0	\$40,064	\$0	\$0
101001951251010057300	Technology Equipment Repairs	\$2,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275
101001951221310053200	Instructional Equip- Technology	\$80,820	\$0	\$0	\$0	\$0	\$10,000	\$70,820	\$0	\$0
101001951222010051111	Instr. Services-Middle School	\$21,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,647
101001951222010056420	SALARY - LIBRARIAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101001951222010056430	Library Books and Supplies-Middle School	\$2,020	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100	\$5,547
101001951222010056430	Periodicals-Middle School & Library	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$82,485	-\$82,485
101001951222010057350	Library Software-Middle School	\$1,390	\$0	\$0	\$0	\$0	\$0	\$0	\$4,440	-\$2,420
101001951223010054320	Repairs- Tech Equip-Instructional-Middle School	\$2,275	\$0	\$0	\$0	\$0	\$0	\$0	\$4,064	-\$3,564
101001951223010056500	Instructional Supplies-Technology	\$10,225	\$0	\$0	\$0	\$0	\$0	\$1,390	\$0	\$0
101001951230010056120	Admin. Supplies-Middle School	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,225	\$4,512	-\$2,237
101001951241010051100	Salary-Principals-Middle School	\$230,705	\$0	\$0	\$0	\$0	\$0	\$0	\$6,047	-\$1,047
101001951241010051110	Other Tech Services-Instruction-Middle School	\$55,955	\$0	\$0	\$0	\$0	\$0	\$0	\$226,162	\$4,523
101001951250010053520	Office Security/Communications-Middle	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$54,390	\$1,565
101001951266010055300	Field Trips/Athletics-Middle School	\$26,225	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,400	\$0
101001951270010055150	SALARY-ATHLETICS STAFF	\$32,245	\$0	\$0	\$0	\$0	\$0	\$0	\$23,780	-\$55
101001951290090051151	REFEREES-STUDENT SPORTS	\$4,980	\$0	\$0	\$0	\$0	\$0	\$0	\$31,092	\$1,153
101001951290090056900	Co-Curricular Supplies-Middle School	\$4,260	\$0	\$0	\$0	\$0	\$0	\$0	\$5,184	-\$204
Middle School Total	\$2,844,478	\$2,595,138	\$104,441	\$0	\$0	\$0	\$12,500	\$132,399	\$2,557,543	\$37,595

Proposed Estimate of Expenditures for 2020-21		2020-21 Board of Education Request	Grant Funded	Medicaid Reimbursement	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenses	2019-20 Board of Education Approved Budget	Budget Variance
Elementary School Total		\$3,032,655	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	\$29,884
Middle School Total		\$2,844,478	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,543	\$37,595
Central Office Total		\$9,067,017	\$59,537	\$0	\$0	\$0	\$0	\$8,246,812	\$760,668
Grounds and Maintenance Total		\$836,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$109,536
Special Education Total		\$5,582,002	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
Total		\$21,363,073	\$19,726,712	\$30,000	\$690,000	\$15,000	\$268,415	\$18,668,521	\$1,058,191
Estimate of Expenditures for 2020-21: Central Office									
101001999100010052510	TUITION REIMBURSEMENT	\$15,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$3,000
101001999100010055301	POSTAGE	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,000	\$500
101001999210010055600	TUITION-HIGH SCHOOL	\$4,863,946	\$0	\$0	\$0	\$0	\$0	\$4,472,990	\$390,956
101001999210010055610	TUITION-VO AG	\$69,595	\$0	\$0	\$0	\$0	\$0	\$41,757	\$27,838
101001999220010051151	SALARY-ADVISORS/STUDENT ACTIVITY	\$30,379	\$0	\$0	\$0	\$0	\$0	\$29,221	\$1,158
101001999231010055910	ADULT EDUCATION - HIGH SCHOOL	\$65,112	\$37,537	\$0	\$0	\$0	\$0	\$33,956	-\$6,381
101001999232010051100	SALARY - SUPERINTENDENT	\$160,992	\$0	\$0	\$0	\$0	\$0	\$159,000	\$1,992
101001999232010051110	SALARY - FINANCIAL SECRETARIES (2FTE)	\$103,000	\$0	\$0	\$0	\$0	\$0	\$185,000	-\$82,000
101001999232010051110	DIRECTOR OF HR/SECRETARY (.3+4FTE)	\$41,097	\$0	\$0	\$0	\$0	\$0	\$41,097	\$0
101001999251010052900	.56 FTE BUSINESS MANAGER	\$50,500	\$0	\$0	\$0	\$0	\$0	\$50,500	\$0
101001999270010055100	PAYROLL SERVICES	\$36,141	\$0	\$0	\$0	\$0	\$0	\$36,141	\$0
101001999232010055300	TRANS/LOCAL&HIGHREIMBURSEABLE 3%	\$896,695	\$22,000	\$0	\$0	\$0	\$0	\$992,732	-\$118,037
101001999232010055800	TELEPHONE-SUPT.	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	-\$2,200
101001999232010058100	TRAVEL - SUPT. OFFICE	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0
101001999241010055300	DUES & FEES - SUPT.	\$7,000	\$0	\$0	\$0	\$0	\$0	\$11,000	-\$4,000
101001999241010055800	TELEPHONE-PRINCIPAL'S OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	-\$2,500
101001999241010055800	TRAVEL - PRINCIPAL'S OFFICE	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
101001999250010053500	CONTRACTED SERV-TECHNOLOGY	\$62,700	\$0	\$0	\$0	\$0	\$0	\$42,600	\$20,100
101001999250010051152	SALARY SUMMER IT SERVICES	\$7,400	\$0	\$0	\$0	\$0	\$0	\$7,400	\$0
101001999250010054430	RENTAL OF COMPUTERS/PRINTERS	\$52,000	\$0	\$0	\$0	\$0	\$0	\$33,400	\$18,600
101001999251010052100	INSURANCE- HEALTH	\$1,525,846	\$0	\$0	\$0	\$0	\$0	\$1,414,000	\$111,846
	INSURANCE-HSA	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0
	INSURANCE-DENTAL	\$88,373	\$0	\$0	\$0	\$0	\$0	\$88,373	\$0
101001999251010052200	FICA/MEDICARE MATCHING CONTRIBUTION	\$160,000	\$0	\$0	\$0	\$0	\$0	\$233,403	-\$73,403
101001999251010052300	PENSION/RETIREMENT CONTRIB.	\$227,180	\$0	\$0	\$0	\$0	\$0	\$228,735	-\$1,555
101001999251010052600	UNEMPLOYMENT	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0
101001999251010052700	WORKERS' COMPENSATION	\$82,500	\$0	\$0	\$0	\$0	\$0	\$75,000	\$7,500
101001999251010052800	LIFE INSURANCE	\$18,228	\$0	\$0	\$0	\$0	\$0	\$17,816	\$412
101001999251010053020	LEGAL SERVICES	\$50,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
101001999251010053410	AUDIT SERVICES - BOARD OF ED.	\$28,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$18,000
101001999251010055400	ADVERTISING	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,230	-\$230
101001999251010058100	DUES & FEES BOARD	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
101001999251010059140	CONTINGENCY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$30,000
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL 2.1484 * 42,000 * SAVEWAY	\$97,733	\$0	\$0	\$0	\$0	\$0	\$106,972	-\$9,239
101001999310010051131	SALARY - CAFETERIA OT	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0
101001999220010055300	TELEPHONE - INSTRUCTIONAL	\$12,300	\$0	\$0	\$0	\$0	\$0	\$5,500	\$6,800
101001999221310053200	INSTR. SERVICES-STAFF TRAINING	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000	-\$10,000

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	2020-21 Board of Education Request		2019-20 Board of Education Approved Budget		Capital Expenses	65% Excess Cost Funds (4.5 X PPE)	Donations	Medicaid Reimbursement	Grant Funded	Total Expenditure	Budget Variance
Proposed Estimate of Expenditures for 2020-21											
Elementary School Total	\$3,032,655	\$2,697,245	\$2,667,361	\$2,667,361	\$118,016	\$0	\$2,500	\$0	\$214,894	\$3,032,655	\$29,884
Middle School Total	\$2,844,478	\$2,595,138	\$2,557,543	\$2,557,543	\$132,399	\$0	\$12,500	\$0	\$104,441	\$2,844,478	\$37,595
Central Office Total	\$9,067,017	\$9,007,480	\$8,246,812	\$8,246,812	\$0	\$0	\$0	\$0	\$59,537	\$9,067,017	\$760,668
Grounds and Maintenance Total	\$836,921	\$836,921	\$946,457	\$946,457	\$0	\$0	\$0	\$0	\$0	\$836,921	-\$109,536
Special Education Total	\$5,582,002	\$4,569,928	\$4,250,347	\$4,250,347	\$18,000	\$690,000	\$0	\$30,000	\$254,074	\$5,582,002	\$339,581
Total	\$21,363,073	\$19,726,712	\$18,668,521	\$18,668,521	\$268,415	\$690,000	\$15,000	\$30,000	\$632,946	\$21,363,073	\$1,058,191
101001999230010056120	\$6,000	\$6,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$6,000	-\$2,000
Central Office Total	\$9,067,017	\$9,007,480	\$8,246,812	\$8,246,812	\$0	\$0	\$0	\$0	\$59,537	\$9,067,017	\$760,668

Proposed Estimate of Expenditures for 2020-21		2020-21 Board of Education Request		2019-20 Board of Education Approved Budget		65% Excess Cost Funds (4.5 X PPE)		Capital Expenses		Budget Variance
	Total Expenditure	Grant Funded	Medicaid Reimbursement	Donations	Capital Expenses	Approved Budget	65% Excess Cost Funds (4.5 X PPE)	Capital Expenses	Budget Variance	
Elementary School Total	\$3,032,655	\$214,894	\$0	\$0	\$118,016	\$2,667,361	\$0	\$118,016	\$29,884	
Middle School Total	\$2,844,478	\$104,441	\$0	\$0	\$132,399	\$2,557,543	\$0	\$132,399	\$37,595	
Central Office Total	\$9,067,017	\$59,537	\$0	\$0	\$0	\$8,246,812	\$0	\$0	\$760,668	
Grounds and Maintenance Total	\$836,921	\$0	\$0	\$0	\$0	\$946,457	\$0	\$0	-\$109,536	
Special Education Total	\$5,582,002	\$254,074	\$30,000	\$690,000	\$18,000	\$4,250,347	\$690,000	\$18,000	\$339,581	
Total	\$21,363,073	\$632,946	\$30,000	\$690,000	\$268,415	\$18,668,521	\$690,000	\$268,415	\$1,058,191	
101001999261010051104	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	
101001999261010051110	\$324,242	\$0	\$0	\$0	\$0	\$380,152	\$0	\$0	-\$55,910	
101001999261010051130	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	
101001999261010053520	\$34,000	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$13,000	
101001999260010054101	\$13,200	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	-\$4,800	
101001999260010054300	\$15,000	\$0	\$0	\$0	\$0	\$19,075	\$0	\$0	-\$4,075	
101001999261010054301	\$36,000	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	
101001999266010054302	\$16,000	\$0	\$0	\$0	\$0	\$15,730	\$0	\$0	\$270	
101001999260010054303	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	
101001999261010054411	\$23,500	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0	\$500	
101001999260010055200	\$69,000	\$0	\$0	\$0	\$0	\$76,000	\$0	\$0	-\$7,000	
101001999261010055800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
101001999260010056100	\$90,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	-\$2,000	
101001999261010056220	\$90,000	\$0	\$0	\$0	\$0	\$91,800	\$0	\$0	-\$1,800	
101001999261010056230	\$1,000	\$0	\$0	\$0	\$0	\$150,700	\$0	\$0	-\$60,700	
101001999261010056240	\$102,979	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	
Grounds and Maintenance Total	\$836,921	\$0	\$0	\$0	\$0	\$946,457	\$0	\$0	-\$109,536	

Estimate of Expenditures for 2020-21: Special Education

Proposed Estimate of Expenditures for 2020-21		2020-21 Board of Education Request		2019-20 Board of Education Approved Budget		65% Excess Cost Funds (4.5 X PPE)		Capital Expenses		Budget Variance	
	Total Expenditure	Grant Funded	Reimbursement	Medicaid	Donations	Capital Expenses	Approved Budget	Budget Variance	Capital Expenses	Approved Budget	Budget Variance
Elementary School Total	\$3,032,655	\$2,697,245	\$214,894	\$0	\$0	\$118,016	\$2,667,361	\$29,894	\$118,016	\$2,667,361	\$29,894
Middle School Total	\$2,844,478	\$2,595,138	\$104,441	\$0	\$0	\$132,399	\$2,557,543	\$37,595	\$132,399	\$2,557,543	\$37,595
Central Office Total	\$9,067,017	\$9,007,480	\$59,537	\$0	\$0	\$0	\$8,246,812	\$760,668	\$0	\$8,246,812	\$760,668
Grounds and Maintenance Total	\$836,921	\$836,921	\$0	\$0	\$0	\$0	\$946,457	-\$109,536	\$0	\$946,457	-\$109,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$0	\$18,000	\$4,250,347	\$339,581	\$18,000	\$4,250,347	\$339,581
Total	\$21,363,073	\$19,726,712	\$632,946	\$30,000	\$15,000	\$268,415	\$18,668,521	\$1,058,191	\$268,415	\$18,668,521	\$1,058,191
101001999120020051104	\$33,880	\$33,880	\$0	\$0	\$0	\$0	\$26,000	\$7,880	\$0	\$26,000	\$7,880
101001999120020051111	\$838,335	\$838,335	\$0	\$0	\$0	\$0	\$723,684	\$114,651	\$0	\$723,684	\$114,651
101001999120020051111	\$4,982	\$4,982	\$0	\$0	\$0	\$0	\$0	\$4,982	\$0	\$0	\$4,982
101001999120020051112	\$993,205	\$849,656	\$143,549	\$0	\$0	\$0	\$673,830	\$175,826	\$0	\$673,830	\$175,826
101001999120020051112	\$24,801	\$24,801	\$0	\$0	\$0	\$0	\$0	\$24,801	\$0	\$0	\$24,801
101001999120020053200	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
101001999120020053520	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	-\$5,000	\$0	\$5,000	-\$5,000
101001999120020055630	\$1,162,274	\$817,274	\$0	\$0	\$0	\$0	\$780,278	\$36,996	\$0	\$780,278	\$36,996
101001999120020055640	\$1,129,796	\$784,796	\$0	\$0	\$0	\$0	\$1,066,669	-\$281,873	\$0	\$1,066,669	-\$281,873
101001999120020055650	\$87,851	\$87,851	\$0	\$0	\$0	\$0	\$71,701	\$16,150	\$0	\$71,701	\$16,150
101001999120020056110	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	-\$15,000	\$0	\$15,000	-\$15,000
101001999120020057345	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	\$5,500
101001999120020057350	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
101001999120020058100	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$800
101001999125020051111	\$189,746	\$179,221	\$10,525	\$0	\$0	\$0	\$146,814	\$32,407	\$0	\$146,814	\$32,407
101001999210020051100	\$112,881	\$112,881	\$0	\$0	\$0	\$0	\$110,668	\$2,213	\$0	\$110,668	\$2,213
101001999210020051110	\$47,050	\$47,050	\$0	\$0	\$0	\$0	\$47,050	\$0	\$0	\$47,050	\$0
101001999210020055300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101001999210020055800	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0
101001999210020056120	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0
101001999214020051111	\$79,841	\$79,841	\$0	\$0	\$0	\$0	\$77,383	\$2,458	\$0	\$77,383	\$2,458
101001999214020053400	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
101001999216020051111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101001999217020053200	\$69,000	\$39,000	\$0	\$30,000	\$0	\$0	\$100,000	-\$61,000	\$0	\$100,000	-\$61,000
101001999217020053200*	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$72,000
101001999217020053200*	\$76,440	\$76,440	\$0	\$0	\$0	\$0	\$0	\$76,440	\$0	\$0	\$76,440
101001999219020051110	\$290,360	\$190,360	\$100,000	\$0	\$0	\$0	\$41,887	\$148,473	\$0	\$41,887	\$148,473
101001999220010053230	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0
101001999220010053230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101001999250020053520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101001999250010056500	\$287,560	\$287,560	\$0	\$0	\$0	\$0	\$3,975	-\$3,975	\$0	\$3,975	-\$3,975
101001999270020055110	\$33,700	\$33,700	\$0	\$0	\$0	\$0	\$338,108	-\$50,548	\$0	\$338,108	-\$50,548
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$15,000	\$18,000	\$4,250,347	\$339,581	\$18,000	\$4,250,347	\$339,581

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	2020-21 Board of Education Total Expenditure	2020-21 Board of Education Request	Grant Funded	Medicaid Reimbursement	65% Excess Cost Funds (4.5 X PPE)	Donations	Capital Expenditures	2019-20 Board of Education Approved Budget	Budget Variance
Proposed Estimate of Expenditures for 2020-21									
Elementary School Total	\$3,032,655	\$2,697,245	\$214,894	\$0	\$0	\$2,500	\$118,016	\$2,667,361	\$29,884
Middle School Total	\$2,844,478	\$2,595,138	\$104,441	\$0	\$0	\$12,500	\$132,399	\$2,557,543	\$37,595
Central Office Total	\$9,067,017	\$9,007,480	\$59,537	\$0	\$0	\$0	\$0	\$8,246,812	\$760,668
Grounds and Maintenance Total	\$836,921	\$836,921	\$0	\$0	\$0	\$0	\$0	\$946,457	-\$109,536
Special Education Total	\$5,582,002	\$4,589,928	\$254,074	\$30,000	\$690,000	\$0	\$18,000	\$4,250,347	\$339,581
Total	\$21,363,073	\$19,726,712	\$632,946	\$30,000	\$690,000	\$15,000	\$268,415	\$18,668,521	\$1,056,191
Grant and other funding received by Brockton to offset expenses:									
Title I: Improving basic programs	\$212,000		IDEA 611: Special Education including PK			\$235,000			
Title II: Improving basic programs	\$33,064		IDEA 919: Special Education			\$33,900			
Title IV: Professional learning	\$10,000		School Readiness: Pre-School			\$113,400			
Medicaid Reimbursement	\$30,000		School Readiness: Quality Enhancement			\$3,881			
Excess Special Education Costs	\$690,000		Other smaller donations and grants not calculated but exceed			\$15,000			
Magnet School Tuition	\$22,000								
Adult Education	\$37,537		Total grants and revenues to offset expenses:			\$1,435,762			

1913

4/8/2020

Brooklyn Public Schools Enrollment Report 2019-2020

	Pre-K	K	1	2	3	4	Total
BES 2019-2020							
Total	114	91	93	88	82	98	566
Average Class Size	19.0	18.2	18.6	22	20.5	19.6	
BMS 2019-2020							
Total			5	6	7	8	
Average Class Size			78	94	76	90	338
TOTAL PROJECTED ENROLLMENT IN DISTRICT PK-8 2019-2020			19.5	18.8	19	22.5	904

Brooklyn Public Schools Projected Enrollment Report 2020-2021

	Pre-K	K	1	2	3	4	Total
BES 2020-2021							
Total	114	91	91	93	88	82	559
Average Class Size	19.0	15.2	18.2	18.6	22.0	20.5	
BMS 2020-2021							
Total			5	6	7	8	
Average Class Size			98	78	94	76	346
TOTAL PROJECTED ENROLLMENT IN DISTRICT PK-8 2020-2021			19.6	19.5	18.8	19	905

TOTAL PROJECTED ENROLLMENT IN DISTRICT PK-8 2020-2021

High School Students	9	10	11	12	2019-20	2020-21	Total
WoodstockAcademy	42	58	43	30	195	173	173
Killingly High School	19	28	31	30	118	108	108
Killingly Ag Science	4	0	2	2	7	8	8
Plainfield High School	0	0	1	0	1	1	1
Parish Hill High School	0	0	1	1	2	2	2
Putnam High School	0	0	0	0	1	0	0
Griswold High School	0	0	0	0	1	0	0
Norwich Free Academy	0	5	1	5	13	11	11
Ellis Technical High Sch	22	17	16	18	77	73	73
Quinebaug Middle Collej	2	1	3	6	12	12	12
Act	1	0	1	2	3	4	4
**LEARN Magnet Schot							0
**STEM Burrows	3						3
	90	109	99	94			392

OUT OF DISTRICT STUDENTS (not counted in individual school BURLs above)

TOTAL BROOKLYN STUDENT ENROLLMENT PK-21

							12	1322
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4/8/2020

2020-2021 Estimated Brooklyn High School Population

Grade	Woodstock Academy		Killingly High School		Killingly Ag Science		Ellis		NFA		QMC		ACT		Plainfield High School	
	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20
9	52	66	18	28	6	2	16	20	0	5	2	1	0	0	0	0
10	58	43	28	31	0	2	17	18	5	1	1	3	0	1	0	1
11	43	29	31	30	2	1	16	19	1	5	3	6	1	2	1	1
12	30	57	30	29	2	2	18	20	5	2	6	2	2	0	1	0
Tuition	\$15,250	\$14,400	\$14,042	\$13,236	\$6,959	\$6,823	\$0	\$0	\$13,375	\$12,985	\$5,200	\$82,400	\$6,850	\$8,850	\$20,550	\$14,524
Total	183	195	107	118	10	7	67	77	11	13	12	12	3	3	1	1

*Contract based on 10/1/19 enrollment from previous year
 enrollment from 10/1/20 2% estimate \$69,595
 Bill based on 195 students enrollment from current year

Grade	Putnam High School		Parish Hill High School		Grawford		Norwich Tech		EO Smith	
	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20
9	0	0	0	0	0	0	0	0	1	0
10	0	0	0	1	0	0	0	0	0	0
11	0	0	1	1	0	0	0	0	0	0
12	0	1	1	0	0	0	0	0	0	0
Tuition	\$11,978	\$11,741	\$0	\$7,979	\$0	\$15,958	\$0	\$0	\$0	\$0
Total	0	1	2	2	0	1	0	0	\$13,957	\$13,957

*estimated 2% 1% estimate
 2% confirmed
 Confirmed

19-20 Total Enrollment: 430 (11 students more than last year)
 20-21 Total Enrollment: 417 (** fewer students than last year)
 Tuition includes ALL listed, including charter and magnet schools but NOT Voag
 Increase: \$390,956

2019-20	\$4,472,980
2019-20	\$41,757
20-21 Vo-Ag Tuition	\$68,595

Building Fees:	WA \$488/student not added to this tuition	\$95,160.00
	KHS: \$2321/student not added	\$248,347.00

3/11/2020
 Budget \$4,952,688
 Needed \$4,863,946
 Reduce By: (\$ 88,742)

HS Tuition
 Vo-Ag
 \$47,761
 \$69,595
 + \$21,834
 Recommended 3/11/2020

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

Updated 3/11/2020

4/9/2020

Pay to Participate Fees Survey - February 2018 (updated March 2019)

March 2019 Updates or new input colored in red
(if cell is blank, there was no comment from the district)

School District	DRG	Sports	Hockey	Fam Cap/ Hockey Cap	Musical	HS Parking	Comments
Monroe	B	\$250	\$1,600	\$750	\$0	\$125	
Ridgefield	A	\$250	\$225	\$0			Hockey fee is for ice time only
Tolland	C	\$200		\$700			Discussion every year to lower fees but never happens (budget constraints)
Newtown	B	\$160	\$250	\$450			Lower for free/reduced lunch
Woodstock	E	\$208					
East Granby	D	\$200		\$325			
West Hartford	B	\$175	\$175	\$525	\$25	\$0	Extracurriculars one time \$25 per year (unlimited)
East Hampton - HS	D	\$175		\$500			Increased in 2012, "halved" in 2013; back to 2012 levels in 2014
Avon	B	\$175		\$700			
Region #8	D	\$170	\$0	\$510			Region 8: Hebron/Andover/Marlborough
South Windsor - HS	B	\$125	\$400	\$500/\$800			
Cheshire	B	\$125		\$500			
Enfield	F	\$100	\$600	\$400/\$0	\$0		Golf \$200; Hockey and Golf does not count toward family cap
Farmington	B	\$100		\$400			
Bethel	D	\$100		\$300			
Weston	A	\$100		\$400			
Trumbull	B	\$80	\$280	\$240/\$440	\$100	\$0	Lower for free/reduced lunch
Region #9 Easton/Redding	A	\$65		\$260		\$150	No cap for hockey
Ellington	C	\$60		\$300			
Sterling	F	\$50					
Somers	C	\$50	\$899	\$200	\$0		Basketball is \$65 Hockey BOE covers 60% (\$1348), family 40% (\$899)
Rocky Hill	D	\$0	\$0	\$0	\$0	\$0	Discontinued several years ago
Brookfield	B	\$0	\$0	\$0	\$0	\$0	
Southington	D	\$0	\$0	\$0	\$0	\$0	
Mifflord	D	\$0	\$200	\$0	\$0	\$0	Collect \$200 for hockey; no other fees collected
Stratford	G	\$0	\$0	\$0	\$0	\$0	Considered but deemed not feasible due to 46% free/reduced lunch
Derby	H	\$0	\$0	\$0	\$0	\$0	
Westbrook	E	\$0	\$0	\$0	\$0	\$0	
Region #12	C	\$0	\$0	\$0	\$0	\$0	Region #12: Bridgewater, Roxbury, Washington
Region #18	C	\$0	\$0	\$0	\$0	\$0	Region #18: Lyme, Old Lyme
Berlin	D	\$0	\$0	\$0	\$0	\$0	Considering to start charging fees
East Haven	G	\$0	\$0	\$0	\$0	\$0	
Hamden	G	\$0	\$0	\$0	\$0	\$0	
Meriden	H	\$0	\$0	\$0	\$0	\$0	
Plainville	F	\$0	\$0	\$0	\$0	\$0	
Manchester	G	\$0	\$0	\$0	\$0	\$0	

Consideration

Brooklyn = 200 total athletes for the year.
 if they \$50/sport = \$10,000
 * includes some who may not be able to pay
 = 200 x \$25/sport = \$5,000

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Consideration for Accepting Private Pay Tuition Students

4/8/2020

Total Expenditure

	2020-21	# students
Elementary School Total	\$3,083,287	566
Middle School Total	\$2,887,666	338
Central Office Total	\$9,133,925	
Grounds and Maintenance Total	\$6,494,062	
Special Education Total	\$5,729,002	
High School Enrollment		392
Total	\$27,327,942	
Total without SE Total	\$21,598,940	\$16,666 Per pupil

Recommended Annual Tuition Per Pupil: \$10,000

Proposal: The Brooklyn Board of Education designate the Superintendent to review applications on behalf of the Board of Education for students who live in other districts to attend the Brooklyn Public Schools.

Criteria for Approval:

Meets all legal requirements (immunizations, other paperwork)

Anticipated space in specific grade level student would enter

Commitment to student and family to remain in the school until completion (max 2 years)

If after two years a family would like to continue, they would apply again

Any extra services the student received would be added to the tuition

Family would pay during the first week of September, December, March, May

Any family who is late with payment will be unenrolled

4/8/2020

Brooklyn Elementary Early Childhood Program
An NAEYC Accredited Program

pg 18

Paula Graef - Principal, Mark Weaver - Assistant Principal
Mission Statement

The Brooklyn Elementary Early Childhood Program will foster a love for learning within each student. The faculty and staff will support each child to help them acquire the skills that will allow them to reach their greatest potential. To achieve this mission, the program will continually improve its educational programs and services to meet the needs of all students and to meet this community's expectations for a quality education for all.

Enrollment				
2019-2020	Room 1	Room 2	Room 3	Total
PK - AM	15 (5 days) 4 (2 or 3 days)	13 (5 days) 8 (2 or 3 days)	14 (5 days) 7 (2 or 3 days)	42 (5 days) + 19 (2 or 3 days) 61 Students
PK - PM	11 (5 days) 7 (2 or 3 days)	11 (5 days) 6 (2 or 3 days)	11 (5 days) 6 (2 or 3 days)	33 (5 days) + 19 (2 or 3 days) 52 Students
Projected 2020-2021 Class Size	Room 1	Room 2	Room 3	Total Students
PK - AM	18 (5 days)	36 (2 and 3 days)	18 (5 days)	36 (2 and 3 days) +36 (5 days) 72 Students
PK - PM	36 (2 and 3 days)	18 (5 days)	18 (5 days)	36 (2 and 3 days) +36 (5 days) 72 Students

2020-2021 Possible Tuition Proposal			
	Room 1	Room 2	Room 3
PK- AM	(5 days) \$25 X 36wks X 15= \$13,500/year 3 at no cost	(3 days) \$15 X 36 X 12= \$6,400/year AND (2 days) \$10 X 36 X 12= \$4,320/year 6-12 at no cost	(5 days) \$25 X 36wks X 12= \$10,800/year 6 at no cost
PK- PM	(3 days) \$15 X 36 X 12= \$6,400/year AND (2 days) \$10 X 36 X 12= \$4,320/year 6-12 at no cost	(5 days) \$25 X 36wks X 15= \$13,500/year 3 at no cost	(5 days) \$25 X 36wks X 15= \$13,500/year 3 at no cost

Brooklyn Elementary Early Childhood Program

An NAEYC Accredited Program

4/8/2020

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Approximate Total Tuition	Staff in PK costs if tuition \$5/day were collected for 81/144 slots: School Readiness covers \$79,449 Anticipated tuition costs would generate \$72,740 Local costs would change from: \$230,538 to \$157,798
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Benefits of a quality early childhood program include improved academic, social and behavioral readiness, and increased family engagement and support.

Preschool consideration for 2020-21 PK Tuition for \$5/day						
	FTE	Current Salary	Grant Funds			
Teacher	1	\$82,485	\$26,483.00	Step 11	Step 11	MA
PK Teacher	1	\$70,833	\$26,483.00	Step 8	Step 9	MA
Teacher	1	\$82,485	\$26,483.00	Step 11	Step 11	MA
Paraprofessional	1	\$24,168		Step 3	Step 3	Para
Paraprofessional	1	\$25,366		Step 3	Step 3	Para w/ Degree
Paraprofessional	1	\$24,650		Step 2	Step 3	Para w/ Degree
			\$79,449.00			
Total Cost Staff Only		\$309,987				
SR Grant		\$79,449				
Locally funded		\$230,538				
Total Cost if \$25/week tuition was collected						
Total Cost Staff Only		\$309,987				
SR Grant		\$79,449				
Tuition Offset		\$72,740				
Locally Funded		\$157,798				

4/8/2020

Preschool consideration for 2020-21 PK Tuition for \$5/day

	FTE	Current Salary	Grant Funds		
Teacher	1	\$82,485	\$26,483.00	Step 11	Step 11 MA
PK Teacher	1	\$70,833	\$26,483.00	Step 8	Step 9 MA
Teacher	1	\$82,485	\$26,483.00	Step 11	Step 11 MA
Paraprofessional	1	\$24,168		Step 3	Step 3 Para
Paraprofessional	1	\$25,366		Step 3	Step 3 Para w/ Degree
Paraprofessional	1	\$24,650		Step 2	Step 3 Para w/ Degree
					\$79,449.00

Total Cost Staff Only \$309,987
 SR Grant \$79,449
 Locally funded \$230,538

Total Cost if \$25/week tuition was collected
 Total Cost Staff Only \$309,987
 SR Grant \$79,449
 Tuition Offset \$72,740
 Locally Funded \$157,798

4/8/2020

State Smarter Balance Growth Model		Growth Rate					Average Percentage of Target Achieved				
		School Year					School Year				
		2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 4	ELA	45.7%	38.4%	43.2%	41.4%	70.2%	62.1%	67.5%	64.9%	64.9%	
	Math	43.7%	40.0%	41.6%	43.6%	73.4%	68.3%	69.8%	71.3%	71.3%	
Grade 5	ELA	43.9%	36.2%	41.9%	40.8%	67.3%	58.6%	65.4%	63.6%	63.6%	
	Math	43.8%	41.6%	43.6%	44.7%	65.9%	62.5%	64.4%	65.1%	65.1%	
Grade 6	ELA	42.1%	35.5%	39.4%	38.4%	61.0%	53.3%	57.8%	56.7%	56.7%	
	Math	43.4%	43.4%	42.1%	41.2%	63.0%	62.2%	60.5%	59.1%	59.1%	
Grade 7	ELA	42.0%	36.4%	38.0%	40.7%	60.8%	54.2%	56.7%	59.5%	59.5%	
	Math	44.1%	41.4%	40.2%	42.7%	62.8%	58.8%	56.4%	59.6%	59.6%	
Grade 8	ELA	41.9%	33.3%	39.2%	38.4%	59.8%	49.2%	56.3%	55.3%	55.3%	
	Math	44.3%	40.9%	42.9%	42.5%	60.0%	56.5%	58.6%	57.7%	57.7%	

2018-19 increased in 4/10 areas

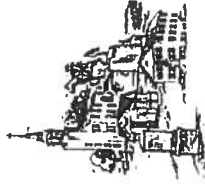
Brooklyn Growth Model		Growth Rate					Average Percentage of Target Achieved				
		School Year					School Year				
		2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20
Grade 4	ELA	59.7%	54.7%	43.5%	28.9%	83.1%	76.7%	68.6%	59.2%	59.2%	
	Math	50.7%	56.3%	50.0%	40.8%	82.1%	79.6%	74.1%	71.7%	71.7%	
Grade 5	ELA	32.7%	31.1%	41.3%	38.5%	56.2%	49.3%	60.5%	60.8%	60.8%	
	Math	16.3%	37.8%	30.2%	30.8%	35.2%	53.7%	45.6%	53.1%	53.1%	
Grade 6	ELA	67.6%	63.6%	68.8%	54.0%	88.5%	84.8%	85.3%	75.8%	75.8%	
	Math	60.3%	64.5%	66.3%	49.2%	83.1%	85.9%	88.7%	68.1%	68.1%	
Grade 7	ELA	38.2%	21.4%	44.3%	37.0%	54.9%	34.4%	58.0%	53.1%	53.1%	
	Math	31.6%	18.8%	36.4%	51.9%	47.5%	37.3%	55.7%	69.2%	69.2%	
Grade 8	ELA	50.5%	33.8%	41.9%	30.9%	67.4%	52.9%	56.9%	46.5%	46.5%	
	Math	40.8%	40.5%	27.0%	39.6%	56.0%	58.2%	47.0%	54.5%	54.5%	

2018-19 increased in 3/10 areas

Brooklyn out performed the state in 3/10 areas

Brooklyn out performed the state in 4/10 areas

4/8/2020



The Brooklyn Schools

In all cohorts grades 4 through 8 there was an increase in the number of students reaching proficiency (Levels 3 and 4) on the ELA Assessment

In Math there was a significant jump for the 6th grade cohort with slight improvement in 7th.

While 5th grade dropped 3.8%, this represents a significant closure of the gap we typically see with double digit declines in student performance from 4th to 5th. We see the curricular modification as the key to this closure.

ELA/Literacy	Brooklyn 2017	Brooklyn 2018	Preliminary 2019	Cohort 2019
Grade 3	50.0%	46.8%	49.0%	
Grade 4	63.2%	54.3%	51.0%	4.2%
Grade 5	68.4%	61.5%	61.0%	6.7%
Grade 6	76.9%	70.8%	67.0%	5.5%
Grade 7	53.3%	75.7%	75.0%	4.2%
Grade 8	67.1%	67.0%	71.0%	-4.7%

Mathematics	Brooklyn 2017	Brooklyn 2018	Preliminary 2019	Cohort 2019
Grade 3	44.8%	51.9%	43.0%	
Grade 4	47.0%	46.8%	51.0%	-0.9%
Grade 5	34.2%	32.3%	43.0%	-3.8%
Grade 6	34.0%	56.2%	49.0%	15.7%
Grade 7	39.2%	54.5%	57.0%	0.8%
Grade 8	38.0%	34.0%	47.0%	-7.5%

SBAC Cohort Data from 2017 - 2019

4/8/2020

ELA Scores reflect the percent of students who met or exceeded the goal		2015-16	2016-17	2017-18	2018-19	Math Scores reflect the percent of students who met or exceeded the goal			
State		2015-16	2016-17	2017-18	2018-19	2015-16	2016-17	2017-18	2018-19
State				55.3	55.7			46.8	48.1
DRGE									
Brooklyn		67.4	63.6	63.5	62.4	39	43.8	47.5	47.9
Ashford		62.5	59.7	62.2	53.9	48.7	43.1	44.8	43.3
Chaplin		57.1	59.4	64.3	60	26.3	NA	54.3	62
Eastford		66.3	70.8	58.1	64.4	50	49.4	47.9	61.1
Lisbon		61.8	62	63.6	59	38.6	37.6	40.5	43.2
Scotland		65.5	70.4	76.9	79.4	40	53.4	46.4	NA
Union		63.3	63	63.6	69	59.2	52.2	48.5	NA
Willington		57.6	55.5	64.6	54.7	48.2	51.8	54	55.8
Woodstock		69.9	62.9	64.7	60.3	51.3	41.6	48.8	45.6
Contiguous Towns									
Brooklyn		67.4	63.6	63.5	62.4	39	43.8	47.5	47.9
Canterbury		55.1	52.6	57.5	57.7	38.6	42.6	42.1	45.1
Plainfield		57.2	57.7	56.5	57.8	42.3	44.3	46	43.8
Killingly		58.4	52.1	56	57.9	35.3	29.2	37.9	42.1
Pomfret		72	64.4	67	68.2	62.2	61.9	63.2	65.8
Hampton		54.2	57.4	63.5	51.1	45.8	50.9	49	48.9

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4/8/2026

Brooklyn Elementary School Certified Staff 2020-21

Description	FTE	Step	2020-21
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 5 MA	\$62,238
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 2 MA	\$55,688
Teacher	1	Step 10 MA	\$77,383
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 4 BA	\$54,461
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 5 MA	\$62,238
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 9 MA	\$74,108
Teacher	1	Step 10 MA	\$77,383
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 3 MA	\$57,735
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 7 BA	\$61,419
Teacher	1	Step 3 BA	\$52,413
Teacher	1	Step 3 BA	\$52,413
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 2 BA	\$50,366
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 10 BA	\$69,607
Teacher	1	Step 2 MA	\$55,688
Teacher	1	Step 3 MA	\$57,735
Teacher	1	Step 2 BA	\$50,366
Teacher	1	Step 9 MA	\$74,108
Teacher	1	Step 8 MA	\$70,833
New Coach	1	Step 2 BA	\$50,366
Related Services			
SW	1	Step 11 6th	\$85,717
SW	1	Step 11 6th	\$85,717
SLP	1	Step 10 MA	\$77,383
SLP	1	Step 11 MA	\$84,019
PSY	1	Step 10 6th	\$79,841
New SW	1	Step 2 MA	\$56,688
New Guidance	1	Step 5 MA	\$62,238
New SLP	0.5	Step 2 MA	\$28,344

Brooklyn Middle School Certified Staff 2020-21

Description	FTE	Step	2020-21
Teacher	0.8	Step 11 6th	\$68,574
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$55,688
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 2 BA	\$50,366
Teacher	1	Step 3 MA	\$57,735
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 4 MA	\$59,783
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 8 MA	\$70,833
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 7 MA	\$67,559
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 4 MA	\$59,783
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 6th	\$85,717
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	1	Step 11 MA	\$84,019
Teacher	0.5	Step 7 6th	\$35,621
Teacher	1	Step 11 MA	\$84,019
New Coach	1	Step 2 BA	\$50,366
Special Education Teachers			
Special Ed	1	Step 7 MA	\$67,559
Special Ed	1	Step 11 6th	\$85,717
Special Ed	1	Step 2 MA	\$55,688
Special Ed	1	Step 5 MA	\$62,238
Special Ed	1	Step 11 MA	\$84,019
Special Ed	1	Step 11 MA	\$84,019
Special Ed	1	Step 11 BA	\$75,112
Special Ed	1	Step 11 MA	\$84,019
Special Ed	1	Step 3 MA	\$57,735
New SE/BCBA	1	Step 8 MA	\$70,833
New SE	1	Step 2 MA	\$55,688

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4/8/2020

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Paraprofessional Placements			
BES			
Grade	Hrs/day	Rate	Annual
	7	\$18.08	\$24,172.96
	3.5	\$17.06	\$11,404.61
	7	\$18.08	\$24,172.96
	7	\$17.06	\$22,809.22
	7	\$18.97	\$25,362.89
K	7	\$18.97	\$25,362.89
	7	\$17.92	\$23,959.04
K	7	\$18.97	\$25,362.89
PK	7	\$18.08	\$24,172.96
K	7	\$18.08	\$24,172.96
K	7	\$17.06	\$22,809.22
	7	\$17.06	\$22,809.22
3	6.5	\$18.08	\$22,446.32
	7	\$18.08	\$24,172.96
	7	\$17.54	\$23,450.98
PK	7	\$18.97	\$25,362.89
	7	\$17.06	\$22,809.22
	7	\$17.92	\$23,959.04
	7	\$17.92	\$23,959.04
2	6.5	\$18.08	\$22,446.32
1	6.5	\$18.97	\$23,551.26
	7	\$18.97	\$25,362.89
	7	\$17.06	\$22,809.22
	7	\$17.06	\$22,809.22
K	7	\$18.97	\$25,362.89
PK	7	\$18.44	\$24,654.28
	7	\$17.06	\$22,809.22
	7	\$18.97	\$25,362.89
4	6.5	\$18.08	\$22,446.32
	7	\$17.92	\$23,959.04
	204.5		\$704,305.82

Paraprofessional Placements			
BMS			
Grade	Hrs/day	Rate	Annual
	7	\$18.08	\$24,172.96
	6.5	\$18.08	\$22,446.32
6	6.5	\$18.97	\$23,551.26
	7	\$18.08	\$24,172.96
	6.5	\$18.08	\$22,446.32
	7.25	\$18.97	\$26,268.71
8	6.5	\$18.97	\$23,551.26
	6.5	\$17.06	\$21,179.99
7	6.5	\$17.54	\$21,775.91
	7	\$18.08	\$24,172.96
	6.5	\$17.06	\$21,179.99
5	6.5	\$17.06	\$21,179.99
	6.75	\$17.06	\$21,994.61
	87		\$298,093.22

<u>Position</u>	<u>FTE</u>	
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
Custodian	1	\$47,497 Hourly 12 months
		\$284,982
Custodial Supervisor	0.5	\$28,387 Hourly 12 months
School Nurse	1	\$58,248 Hourly 200 days
School Nurse	1	\$50,758 Hourly 200 days
Secretary	1	\$48,461 Hourly 12 months
Secretary	1	\$48,461 Hourly 12 months
Secretary	1	\$48,461 Hourly 12 months
para clerk	0.57	\$8,905 Hourly School Year
para clerk	0.57	\$8,905 Hourly School Year
ERR Teacher	1	\$29,751 Hourly 186 days
Assistant Financial Secretary	1	\$50,000 Salary 12 months
Assistant Financial Secretary	1	\$53,000 Salary 12 months
HR/Secretary	1	\$57,000 Salary 12 months
Superintendent	1	\$160,992 Salary 12 months
Director of Student Services	1	\$110,668 Salary 10 months
Principal	1	\$121,452 Salary 12 months
Assistant Principal	1	\$109,253 Salary 12 months
Principal	1	\$121,452 Salary 12 months
Assistant Principal	1	\$109,253 Salary 12 months

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By

As of 1/2020

Need to budget
\$1,525,846 .5% = \$76,292

\$185,000

Medical Insurance	
Total of Board Premiums	1303 83% contribution BEA 79.5% contribution
\$1,275,588.07 Premium	Administrators 77.5% contribution
\$1,270.92 CT Chip fee	X 19.5%
Single HSA	27 Single PPO 1
Two Person HSA	18 Two Person PPO 1
Family HSA	42 Family PPO 0
	<u>87</u> 2
	HSA

Need to budget
\$105,606

\$88,373.25
\$17,232.75

Dental Insurance	
Total of Board Premiums	1303 83% contribution BEA 79.5% contribution
\$88,373.25 Premium	Administrators 76.5% contribution
	X 19.5%
Single	32 0% increase
Two Person	24 Reduce estimate
Family	39
	<u>95</u>

Need to budget
\$18,228

0% increase

Life Insurance	
Total of Board Premiums	1303 83% contribution BEA 79.5% contribution
\$18,083.82 Premium	Administrators 100% contribution
	X 8.0
Annual Premium	0% increase
Teachers	\$13,224.00
1303	\$4,477.02
Administrators	\$3,093.72