



# The Brooklyn Schools



## **FY22 DRAFT Superintendent's Budget**

January 13, 2021

Updated March 23, 2021

March 30, 2021 - BOE APPROVED

## Brooklyn Board of Education

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

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

## Brooklyn Public Schools Administrative Team

**Superintendent:** Patricia L. Buell

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

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

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

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

# 2021-22 Budget Narrative

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

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

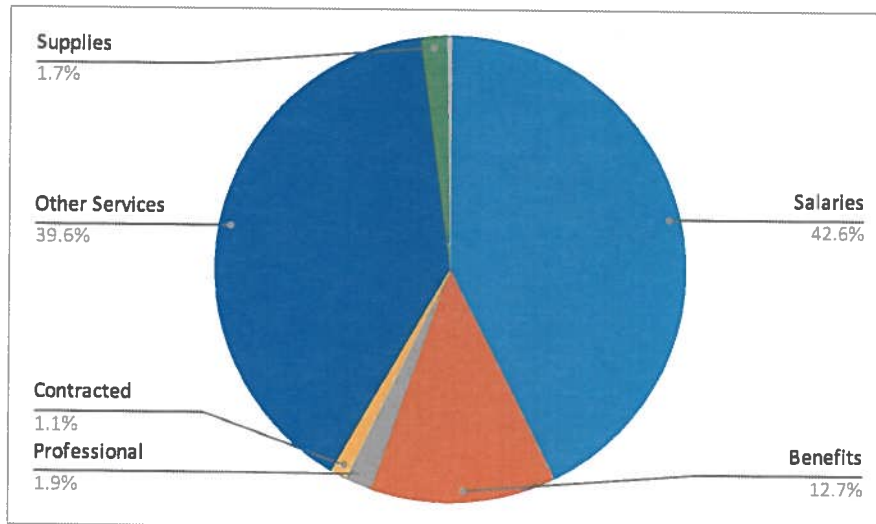
**Budget Priorities:** Plan for a return to “pre-COVID” sized classes. Continued access to 1:1 devices and hotspots PK-8. Increased technology hardware and software and IT support. Focus on interventions to fill learning gaps as a result of interrupted instruction is an essential part of our plan. This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

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

# FY22 BOE Approved Budget March 30, 2021

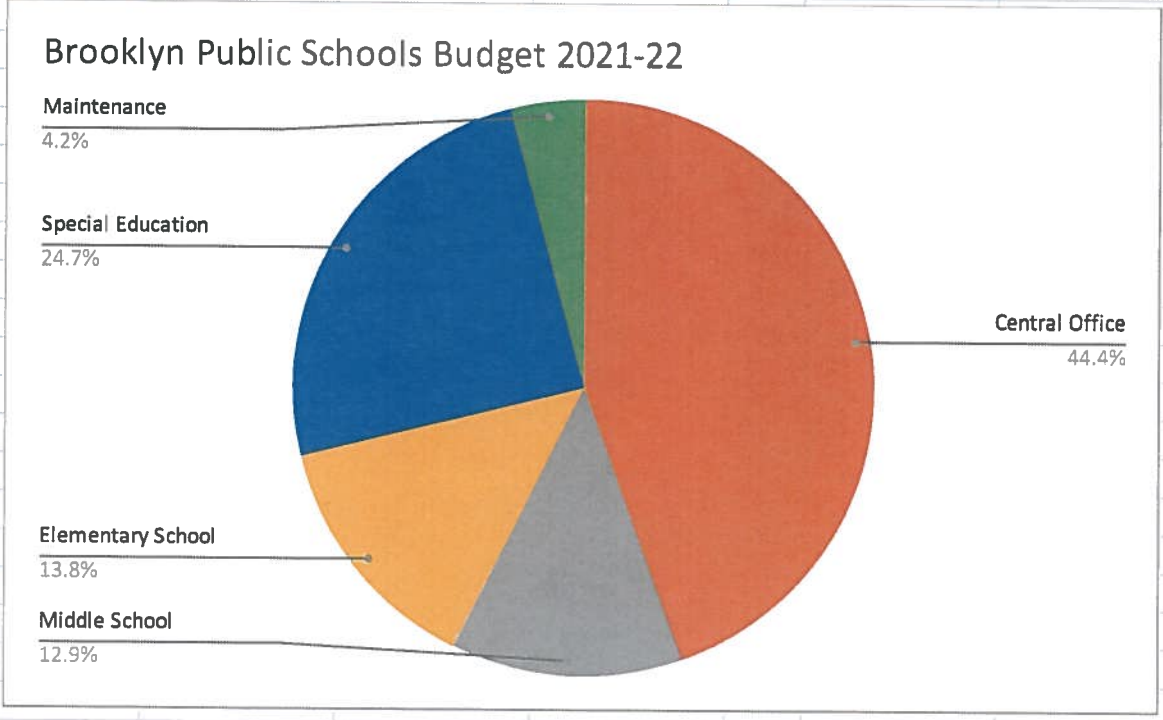
Budget Graph by Object  
Budget by Department  
Grant Information  
COVID Related Grant Funds

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



	FY 21	FY 22	Change
<b>Central Office BOE Approved Budget</b>	\$8,725,926	\$8,722,450	-\$3,476.00
<b>Brooklyn Middle School BOE Approved Budget</b>	\$2,531,435	\$2,529,308	-\$2,126.54
<b>Brooklyn Elemementary School BOE Approved Budget</b>	\$2,660,523	\$2,708,317	\$47,794
<b>Special Education BOE Approved Budget</b>	\$4,430,186	\$4,852,458	\$422,272
<b>Maintenance BOE Approved Budget</b>	\$825,921	\$816,840	-\$9,081
<b>Total BOE Approved Budget</b>	\$19,173,991	\$19,629,373	\$455,382
<b>Brooklyn Public Schools Budget 2021-22</b>			

<b>Central Office</b>	44.44%
<b>Middle School</b>	12.89%
<b>Elementary School</b>	13.80%
<b>Special Education</b>	24.72%
<b>Maintenance</b>	4.16%



# Board of Education Budget FY 22 with Grants

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

	2020-21	2021-22	2022-23	2023-24
<b>Local Funds</b>	\$19,173,991	\$19,629,374	TBD	
<b>Grant Funds</b>	\$632,946	\$626,875	TBD	
<b>Increase</b>	\$511,223	\$455,383	TBD	
<b>% Increase</b>	2.74%	2.38%	TBD	
<b>ESSER I</b>	\$175,000	\$0	\$0	
<b>CRF</b>	\$148,000	\$0	\$0	
<b>ESSER II</b>		\$399,019	\$399,019	
<b>ARPA</b>		\$684,302	\$560,600	
<b>Funding Cliff</b>		\$50,000	\$329,262	

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

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

# Proposed ESSER II and American Rescue Plan Funds

4/14/2021

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



**FY22 BOE Approved Budget March 30, 2021**

**Summary Budget**

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

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

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

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

101001999261010056230	PROPANE GAS-GENERATOR	\$1,000.00	\$3,000	Propane for 4 boilers
101001999261010056240	FUEL OIL	\$102,979.00	\$80,287	44,000 gallons at \$1.8247/gallon
101001999266010054302	FIRE ALARM/SECURITY MAINTENANCE	\$16,000.00	\$16,000	
101001999270010055100	TRANS/LOCAL&HIGH REIMBURSABLE	\$874,695.00	\$848,161	(14) 72 Pass Buses + (1) WC Accessible x 182
101001999270010056260	TRANS.VEHICLE-GAS/DIESEL	\$97,733.00	\$73,948	40,000 Gallons at \$1.8487/gallon
101001999270020055110	TRANS./SP.ED.-CONNECTICUT LEA	\$287,560.00	\$150,464	
101001999270020055130	TRANS. SPECIAL ED - ESY	\$0.00	\$6,875	
101001999310010051131	SALARY - CAFETERIA OT	\$300.00	\$300	
	BROADBAND INCREASE \$135->\$351/MT	\$0.00	\$2,592	
	TIME AND ATTENDANCE: CURRENTLY USING ADP	\$0.00	\$6,248	
		<b>\$19,173,991.00</b>	<b>\$19,629,374</b>	<b>102.3750%</b>

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

# FY22 BOE Approved Budget March 30, 2021

## Supporting Documents

1. Brooklyn Public Schools Projected Enrollment 2021-22
2. 2021-22 Estimated Brooklyn High School Population and Tuition
3. BES Teacher Salaries
4. BMS Teacher Salaries
5. Special Education Salaries
6. Administrator Salaries
7. Paraprofessional Salaries/Wages
8. Other Salaries/Wages
9. Summer Academy Program Planning

## Brooklyn Public Schools Projected Enrollment 2021-22

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



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

Draft Budget 2021-22

2021-2022 Estimated Brooklyn High School Population

Grade	Woodstock Academy			Killingly High School			Killingly Ag Science			Ellis			NFA			QMC			ACT		
	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change	21-22	20-21	Change
9	44	50	6	9	27	18	1	6	7	17	16	1	2	2	0	3	2	1	1	0	-1
10	50	64	14	27	35	8	6	1	-2	16	17	-1	2	6	-4	2	1	1	0	0	0
11	64	41	-23	35	22	-13	1	2	1	17	18	-1	6	1	5	1	3	-2	0	0	0
12	42	33	-9	22	31	9	2	1	-1	18	19	-1	1	4	-3	3	6	-3	0	2	2
Tuition	\$15,245	\$15,250	\$2,896,550	\$14,537	\$14,042	\$1,351,941	\$7,098	\$6,959	\$70,982	\$0	\$0	\$0	\$13,375	\$12,985	\$147,120	\$5,330	\$5,200	\$47,970	\$7,021	\$6,850	\$7,021
Total	200	190	10	93	115	-22	10	10	0	68	70	-2	11	13	-2	9	12	-3	1	2	1

\*Contract based on 10/1/20 enrollment from previous year

\*Contract based on 10/1/20 enrollment from current year

2% estimate

Confirmed

estimate 2.5%

estimate 2.5%

Bill based on 190 students, 10/20  
Confirmed 0% increase

Bill is based on enrolled students 10/1/21  
Confirmed 3/1

Bill based on enrolled students 10/20

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

estimate 2%

1% estimate

1% confirmed

2% estimate

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

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

2020-21  
\$4,863,948

21-22 Tuition  
\$4,480,120

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

20-21  
\$69,595

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

Increase: \$1,387

\*\*WA bills based on # enrolled 10/1 year before

\*\*KHS calculates tuition from 10/1 year before but bills actual # attending

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

Estimate based on 3/17/2021 enrollment

School	Job Title	D	2021-22	Step	Degree	Grant Offset
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$50,366	2	BA	\$48,320.00 T1
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$50,366	2	BA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$64,694	6	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$57,735	3	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$55,688	2	MA	\$50,401.00 T1
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$62,238	5	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$64,694	6	MA	\$39,725.00 SR
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$77,383	10	MA	\$84,019.00 T1
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$59,783	4	MA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$57,735	3	MA	
BES	Teacher		\$87,431	11	6th	\$39,724.00 SR
BES	Teacher		\$52,413	3	BA	
BES	Teacher		\$85,699	11	MA	
BES	Teacher		\$59,783	4	MA	
BES	Teacher		\$52,413	3	BA	
BES	Teacher		\$77,383	10	MA	
BES	Teacher		\$74,108	8	MA	
			\$2,552,865			\$291,294.00

**\$2,261,571**

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

**\$2,088,837**

\$38,573.00

School	Job Title	District	2021-22	Step	Degree	Grant Offset
BMS SW	Teacher		\$74,108	9	MA	
BMS SW	Teacher		\$87,431	11	6th	\$50,000.00 IDEA 611
BES SW	Teacher		\$87,431	11	6th	\$50,000.00 IDEA 611
			<b>\$248,970</b>			<b>\$100,000.00</b>
				<b>\$148,970</b>		
Dist	PSY		\$87,431	11	6th	
DIST	Speech		\$85,699	11	MA	\$10,688.00 IDEA 619
DIST	Speech		\$85,699	11	MA	
DIST	BCBA		\$87,431	11	6th	\$15,000.00 IDEA 611
			\$346,260			\$25,688.00
				<b>\$320,572</b>		
BES SE	Teacher		\$85,699	11	MA	
BES SE	Teacher		\$70,833	8	MA	
BES SE	Teacher		\$50,336	2	BA	
BES SE	Teacher		\$76,614	11	BA	
BES SE	Teacher		\$85,699	11	MA	
BMS SE	Teacher		\$70,833	8	MA	
BMS SE	Teacher		\$57,735	3	MA	
BMS SE	Teacher		\$64,694	6	MA	
BMS SE	Teacher		\$85,699	11	MA	
BMS SE	Teacher		\$85,699	11	MA	
BMS SE	Teacher		\$55,688	2	MA	
TBD	Teacher		<b>\$789,529</b>			

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

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

I

I

SR

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



## Summer Academy

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

# FY22 BOE Proposed Capital Budget

Current Requests and Future Requests  
BOE Consideration of Boiler Replacement

**Brooklyn Public Schools  
Capital Improvement Requests  
Requests for 2021-2022**

1	Technology Hardware and Software Requests	Location	Hardware	Software	ESSER I	ESSER/RPRA	Donation	Total
		BES	\$70,775	\$33,383	-\$12,890	-\$6,500		\$97,658
		BMS	\$104,550	\$40,833	-\$4,100	-\$6,943		\$138,440
		Special Education District	\$0	\$13,181				\$13,181
		District	\$0	\$6,500				\$6,500
		<b>Total</b>	<b>\$175,325</b>	<b>\$93,897</b>	<b>-\$16,990</b>	<b>-\$13,443</b>	<b>-\$10,000</b>	<b>\$228,789</b>
		<b>Total</b>						
		Hardware: Chromebooks, warranty, cases, cars, Smartboards, PC workstation, Detail:						
		Software: student management software, firewall software, Apple management software, SNAP (health software), School messenger, 504/IEP/AppIttrack/AESOP software, Follett/Destiny book management, Grolier, CEN Filtering, Go Guardian, Eureka, Zoom						
2	Airconditioning							\$1,500,000
3	Replacement Boilers: 2 at BES, 2 at BMS							\$300,000
		Boilers have been projected since 2017 and has reached a critical stage for replacement						
4	Upgrade truck with plow/sander							\$24,130
5	BMS Fitness Park							\$100,000
		Add fitness components and walking track (P gravel) on BMS field						
								<b>Subtotal of requests \$2,308,698</b>
	Future Project Requests Anticipated							
3	Software annual costs							\$83,000
4	Purchase of Chromebooks/iPads for 1:1 learning environment for one grade level							\$20,000
		Each year annual cost approximately \$20,000 depending on market value and enrollment (\$220X80)						
5	Hardware replacement cycle							\$35,000
6	Increased accessibility at BES: access to cafe other than elevator, playground accessibility							TBD
7	Video Surveillance Upgrade per Apex recommendations							\$80,000
8	Door Access Control Update per Apex recommendations							\$30,000
9	Infrastructure to support video and access control servers with storage per Apex recommendations							\$44,000
10	Asbestos Remediation BES areas C & D							\$316,015
11	BES Freezer Compressor Replacement							TBD
		Request within the next 1-2 years (2021-2023)						
12	Underground Oil Tank Removal							TBD
		This may be needed within the next 8-10 years (2026-2028)						
		BMS: 6,000 gallon tank beside the garage, closer to the the walkway to the rear entrance. Installed around 1995 good for 30 years						
		BES: 6,000 gallon tank near AC unit on the corner of the PK building. Installed when PK was built 2010, good for 30 years						
		BES: ABOVE ground tank outside of the gymnasium. Mr. Ellis completes our yearly tank checks						
13	Trailer to move tractor or other equipment							\$2,000

Respectfully Submitted by: Patricia L. Buell, Superintendent

Revised 3/2021

### Boiler Replacements

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

### Air Conditioning Installation for Classrooms at BES/BMS

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

### Costs of Bringing Natural Gas to 119 Gorman Rd

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

Factors for consideration:

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

**Simple Math:**

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

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

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

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

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

-approximately 18 years of savings to recoup the expense

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

-approximately 9.5 years of savings to recoup the expense

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

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