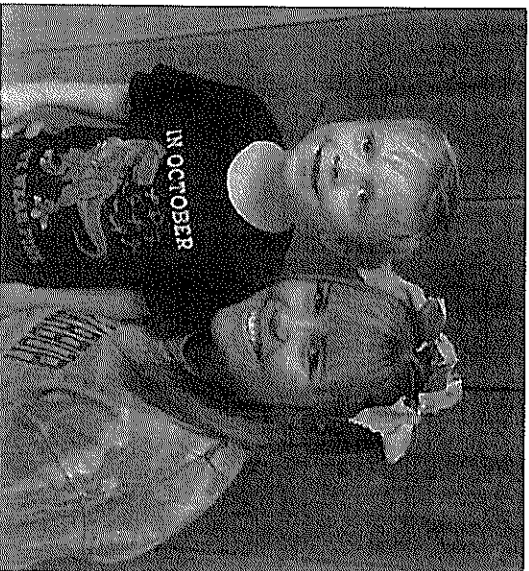


# The Brooklyn Schools

BOE Approved  
3/27/2024

# Board of Education's Estimate of Expenditures 2024-2025



# Brooklyn Board of Education

Mrs. Mae Lyons, Board Chairperson  
Mrs. Kayla Burgess

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

Mr. Justin Phaijah, Secretary  
Mrs. Deb Metzger

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

## Brooklyn Public Schools Leadership Team

Patricia Buell, Superintendent  
Paula Graef, Elementary Principal  
Heather Tamsin, Middle School Principal  
Barbara-Jean Toth, Special Education Director  
Gabe Bryant, IT Director

Donna DiBenedetto, Business Manager  
Mark Weaver, Elementary Assistant Principal  
Adam Bender, Middle School Assistant Principal  
Karen Hyatt, Special Education Supervisor  
Craig Barrette, Property Services Director

**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 educational programs and services to meet this community's expectations for a quality education for all.**

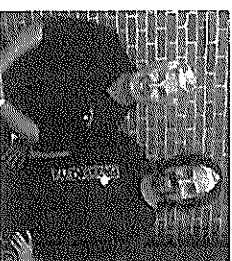
# Budget Highlights

Board of Education Budget	23-24 Adopted	24-25 BOE Approved	Dollar Increase	Percentage Increase
Budget Total	\$21,635,000	\$22,656,771	\$1,021,771	4.72%

Administrators Presentation is posted on the website.

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

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



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

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



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



# Budget Information



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

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

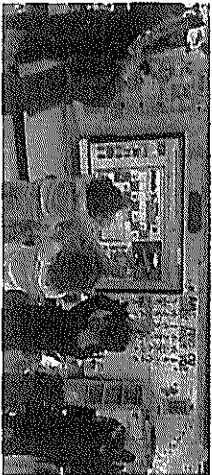
**Paraprofessionals:** Increased based on student needs.

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

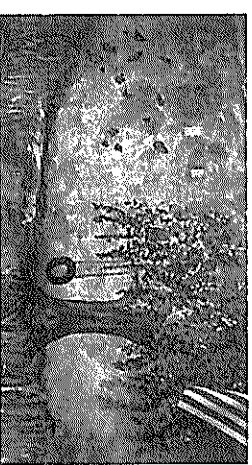
**Special Education Tuition:** 3/24 Multiple new students added to roster increasing budget by \$198,298. These costs are fluid and changed quickly. They can change tomorrow, but the current budget reflects the needs as of today.

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

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



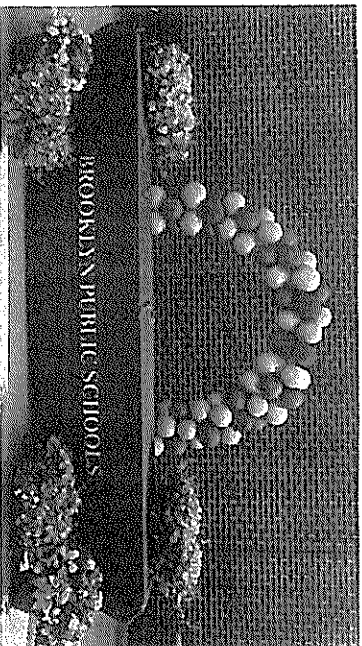
## Budget Considerations and Legislative Changes



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

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

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



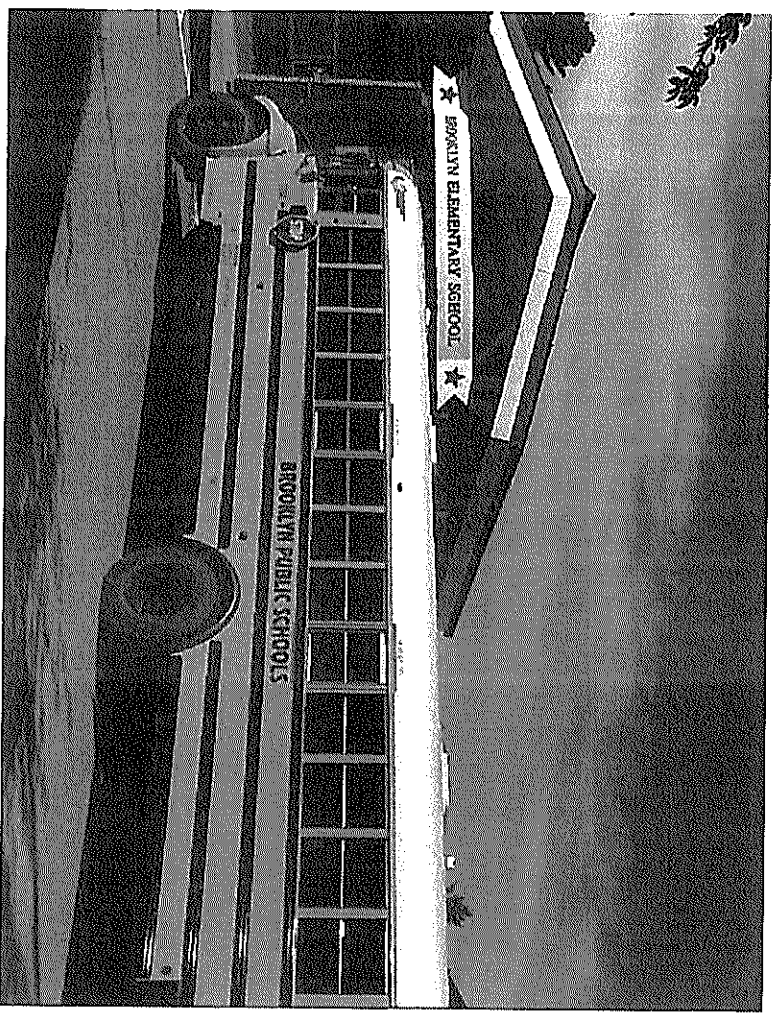
# Budget Documents



- Budget Summary by Location
- Budget Summary by Object
- Back Up Materials
  - Grant Information
  - Projected Enrollment
  - High School Enrollment and Tuition Estimates
  - Salary Information
  - Special Education Prevalence Rate
  - Education Cost Share Funding
  - Solar Project Funding Summary

# Budget Summary by Location

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

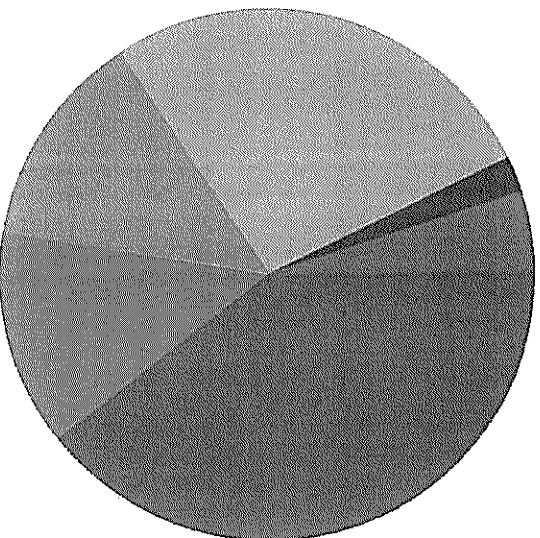


## BOE Approved 24-25 Budget by Location

Department	23-24 Adopted	24-25 Proposed	Change	3/27/2024 % of Budget
Central Office	\$9,205,404	\$8,984,343	-\$221,061	39.65%
Brooklyn Elementary Schoc	\$2,950,209	\$2,960,165	\$9,956	13.07%
Brooklyn Middle School	\$2,791,095	\$2,967,162	\$176,067	13.10%
Special Education	\$5,455,888	\$6,150,379	\$694,491	27.15%
Technology	\$312,937	\$503,617	\$190,680	2.22%
Maintenance	\$919,466	\$1,091,105	\$171,639	4.82%
<b>Budget Total</b>	<b>\$21,635,000</b>	<b>\$22,656,771</b>	<b>\$1,021,771</b>	<b>100.00%</b>

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

% of Budget by Location



- Central Office
- Brooklyn Elementary School
- Brooklyn Middle School
- Special Education
- Technology
- Maintenance



Account	Central Office Description	23-24 Adopted	24-25 Proposed	Dif 23-24 vs 24-25
1010.01999.1000.100.52510	TUITION REIMBURSEMENT	\$15,000	\$15,000	\$0
1010.01999.1000.100.55301	POSTAGE	\$4,000	\$3,500	-\$500
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL	\$4,873,441	\$4,582,733	-\$290,708
1010.01999.2100.100.55610	TUITION-VO AG	\$57,920	\$29,980	-\$27,940
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDENT ACTIVITY	\$13,851	\$14,197	\$346
1010.01999.2200.100.53230	INSTR. SERVICES-STUDENTS	\$2,500	\$2,500	\$0
1010.01999.2213.100.53200	INSTR. SERVICES-STAFF TRAINING	\$0	\$20,000	\$20,000
1010.01999.2300.100.51110	SALARY - EXECUTIVE ASSISTANT	\$59,594	\$62,917	\$3,323
1010.01999.2300.100.56120	SUPPLIES - ADMIN SUPPLIES	\$14,000	\$14,000	\$0
1010.01999.2300.100.57300	EQUIPMENT/FURNITURE	\$0	\$500	\$500
1010.01999.2310.100.51110	SALARY - HUMAN RESOURCES (0.7 FTE)	\$41,716	\$54,558	\$12,842
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH SCHOOL	\$30,850	\$30,000	-\$850
1010.01999.2320.100.51100	SALARY- SUPERINTENDENT	\$173,299	\$185,000	\$11,701
1010.01999.2320.100.51110	SALARY - FINANCIAL SECRETARIES	\$94,586	\$65,847	-\$28,739
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$8,200	\$8,200	\$0
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,000	\$2,000	\$0
1010.01999.2320.100.58100	DUES AND FEES - SUPT.	\$11,375	\$11,000	-\$375
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S OFFICE	\$3,400	\$3,400	\$0
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFFICE	\$10,000	\$12,000	\$2,000
1010.01999.2500.100.51152	SALARY-TECHNOLOGY-SUMMER	\$7,500	\$10,000	\$2,500
1010.01999.2510.100.51100	SALARY - FINANCE DIRECTOR	\$58,000	\$77,318	\$19,318
1010.01999.2510.100.52110	INSURANCE - HEALTH ER	\$1,762,464	\$1,715,251	-\$47,213
1010.01999.2510.100.52115	INSURANCE - DENTAL ER	\$86,439	\$86,606	\$167
1010.01999.2510.100.52120	HSA CONTRIBUTION ER	\$172,500	\$181,250	\$8,750
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING CONTRIBUTION	\$250,000	\$348,285	\$98,285
1010.01999.2510.100.52300	PENSION/RETIREMENT CONTRIB.	\$283,522	\$233,603	-\$49,919
1010.01999.2510.100.52600	UNEMPLOYMENT	\$25,000	\$15,000	-\$10,000
1010.01999.2510.100.52700	WORKERS' COMPENSATION	\$90,240	\$75,000	-\$15,240
1010.01999.2510.100.52800	LIFE INSURANCE	\$15,544	\$22,024	\$6,480
1010.01999.2510.100.53020	LEGAL SERVICES	\$40,000	\$45,000	\$5,000
1010.01999.2510.100.53400	PROFESSIONAL SERVICES	\$26,800	\$15,000	-\$11,800
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD OF ED.	\$29,000	\$20,000	-\$9,000
1010.01999.2510.100.55400	ADVERTISING	\$7,200	\$9,000	\$1,800
1010.01999.2510.100.58100	DUES AND FEES - BOARD OF ED	\$9,700	\$12,000	\$2,300
1010.01999.2510.100.59140	CONTINGENCY	\$10,000	\$90,000	\$80,000
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIMBURSABLE	\$827,441	\$820,306	-\$7,135
1010.01999.2700.100.56260	TRANS.VEHICLE-GAS/DIESEL	\$88,321	\$91,368	\$3,047
<b>CENTRAL OFFICE</b>		<b>\$9,205,404</b>	<b>\$8,984,343</b>	<b>-\$221,061</b>

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

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

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

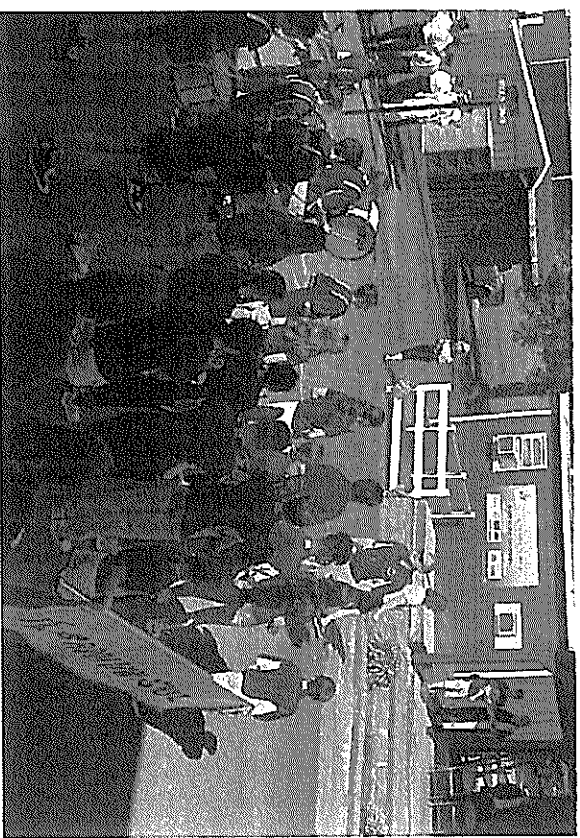
<u>Account</u>	<u>Technology Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
1010.01999.2580.100.51110	SALARY - IT DIRECTOR (1.0 FTE)	\$68,000	\$76,816	\$8,816
1010.01999.2580.100.53500	CONTRACTED SERV-TECHNOLOGY	\$31,830	\$31,976	\$146
1010.01999.2580.100.54320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

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

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

## Budget Summary by Object

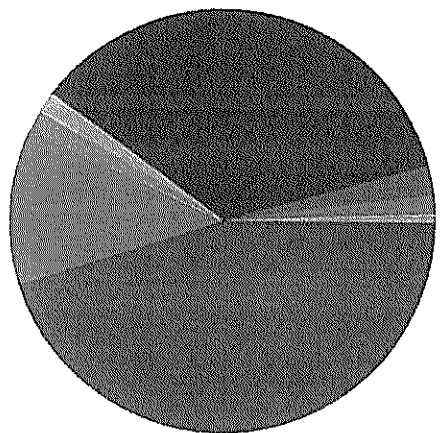
- Salary
- Benefits
- Professional Services
- Contracted Services
- Other Services
- Supplies
- Equipment
- Dues and Fees
- Other



## BOE Approved 24-25 Budget by Object

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

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



- % of Budget**
- Salary Total
  - Benefits Total
  - Professional Services Total
  - Contracted Services Total
  - Other Services Total
  - Supplies Total
  - Equipment Total
  - Dues and Fees Total
  - Other Total

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



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

2024-25 Estimated Brooklyn High School Population

Total anticipated 9th graders: 101+1+3=106 (-4 private) = 102 (est. 70% WA, 25% KHS until confirm 3/15/2024)

Estimate based on historical % of students attending different schools

Total currently projected 103 (98 of 102 confirmed ADDED 6 to WA)

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

223 \*Contract based on 10/1/23

\*Contract based on 10/1/24

2% estimate

\*conservative estimate 10 Se

3.75% increase confirmed

estimate 3%

Bill based on 206-10 active=196 students, 10/2023

enrollment from current year

\*\*Budget Magnet: 56% based on the tuition cap

Bill based on 8 students 10/2023

\*\*Budget Magnet: 59% based on the tuition cap

(10 sites)

Bill based on enrolled students 10/1/24

Tuition amount \$14,876 confirmed

Grade	Putnam High School		Parish Hill High School		EO Smith		Norwich Tech		Plainfield High School		ACT	
	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24
9	0	0	0	0	0	1	0	0	0	0	0	0
10	0	0	0	1	0	0	0	0	0	0	0	0
11	0	1	0	0	0	0	0	0	0	0	0	0
12	1	0	0	0	0	0	0	0	0	1	0	0
Tuition	\$12,216	\$11,741	\$12,216	\$8,139	\$7,979	\$6,139	\$0	\$0	\$15,110	\$14,814	\$0	\$4,299
Total	1	1	0	1	1	1	0	0	1	1	0	0

Confirmed 2/7/24

23-24

2% Projected

2% estimate

2% estimate

estimate 3%

\*\*Budget Magnet: 58% based on the tuition cap

24-25

Total Enrollment: 393

Total Enrollment: 368

23-24 \$4,873,441

24-25 Tuition Includes ALL listed, including charter and magnet schools but NOT Voag \$4,582,733

Change -\$290,708

23-24 \$57,920

4-25 Vo-Ag Tuition \$29,982

Change -\$27,938

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

Building Fees 2024-25: WA \$493/student X 206 not added to this tuition \$101,558  
KHS: \$2004, 10/student not added \$124,254





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

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

BES Paraprofessionals  
 Current Degree 24-25 Salary \*\*No Grant Offset Grant Daily Hours

BES Paraprofessionals	Current Degree	24-25 Salary	**No Grant Offset	Grant	Daily Hours
BES	3 N/A	\$25,912	\$21,919	IDEA	7
BES	3 Degree	\$27,196			7
BES	3 N/A	\$25,912			7
BES	3 Degree	\$33,033			7
BES	3 Degree	\$15,152			3.9
BES	3 N/A	\$25,912	\$20,030	IDEA	7
BES	1 Degree	\$25,696			7
BES	3 Degree	\$27,196	\$8,640	SR	7
BES	3 N/A	\$24,061			6.5
BES	1 N/A	\$24,453			7
BES	1 N/A	\$24,453			7
BES	2 N/A	\$17,061			4.75
BES	3 N/A	\$25,912	\$8,640	SR-Enrollment	7
BES	2 N/A	\$25,142			7
BES	3 N/A	\$25,912	\$5,739	SR	7
BES	1 N/A	\$24,453			7
BES	3 Degree	\$27,196			7
BES	2 N/A	\$25,142			7
BES	3 N/A	\$25,912			7
BES	3 Degree	\$27,196	\$8,640	SR-Enrollment	7
BES	3 Degree	\$27,196			7
BES	3 Degree	\$27,196	\$25,850	SR	7
BES	3 N/A	\$25,912	\$20,030	IDEA	7
BES	3 N/A	\$25,912			7
BES	2 N/A	\$25,142			7
BES	1 Degree	\$11,331	\$13,900	IDEA	4.5
BES	3 Degree	\$27,196			3
BES	1 N/A	\$24,453			7
BES	2 N/A	\$25,142	\$20,030	IDEA	7
BES	2 Degree	\$24,551	\$21,900	IDEA	6.5
BES	3 Degree	\$27,196			7
BES	3 N/A	\$25,912	\$20,000	SR	7
BES	3 N/A	\$24,061			6.5
BES	2 N/A	\$25,142			7
BES	3 N/A	\$29,614			7
BES	2 N/A	\$10,775			3
BES	2 N/A	\$25,142			7
BES	2 Degree	\$26,439			7
BES	2 Degree	\$26,439			7
BES	1 Degree	\$26,439			7

EASTCONN Mid-day Mconll Total Grants Local Funds  
 \$26,064 \$1,219,099 \$195,318 \$1,023,781  
 181 X 2 X 3hrs

\*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency

BMS Paraprofessionals	Current Degree	24-25 Salary **No	Grant Offset Grant	Daily Hours
BMS	3 Degree	\$27,196		7
BMS	1 Degree	\$25,696		7
BMS	1 Degree	\$24,551	\$21,900 IDEA	6.5
BMS	3 Degree	\$27,196		7
BMS	3 N/A	\$28,688		7.75
BMS	3 Degree	\$27,196		7
BMS	3 N/A	\$25,912		7
BMS	3 Degree	\$25,253		6.5
BMS	3 N/A	\$28,688		7.75
BMS	3 Degree	\$27,196		7
BMS	3 Degree	\$25,253	\$21,900 IDEA	6.5
BMS	3 Degree	\$29,138		7.5
BMS	3 N/A	\$24,987		6.75
BMS	3 Degree	\$25,253		6.5
BMS	3 Degree	\$25,912		7
BMS	2 Degree	\$26,439		7
BMS	3 N/A	\$24,061	\$20,030 IDEA	6.5
BMS	3 N/A	\$392,731	\$63,830 grants	
<b>Total</b>				<b>Local Funds</b>
				\$328,901

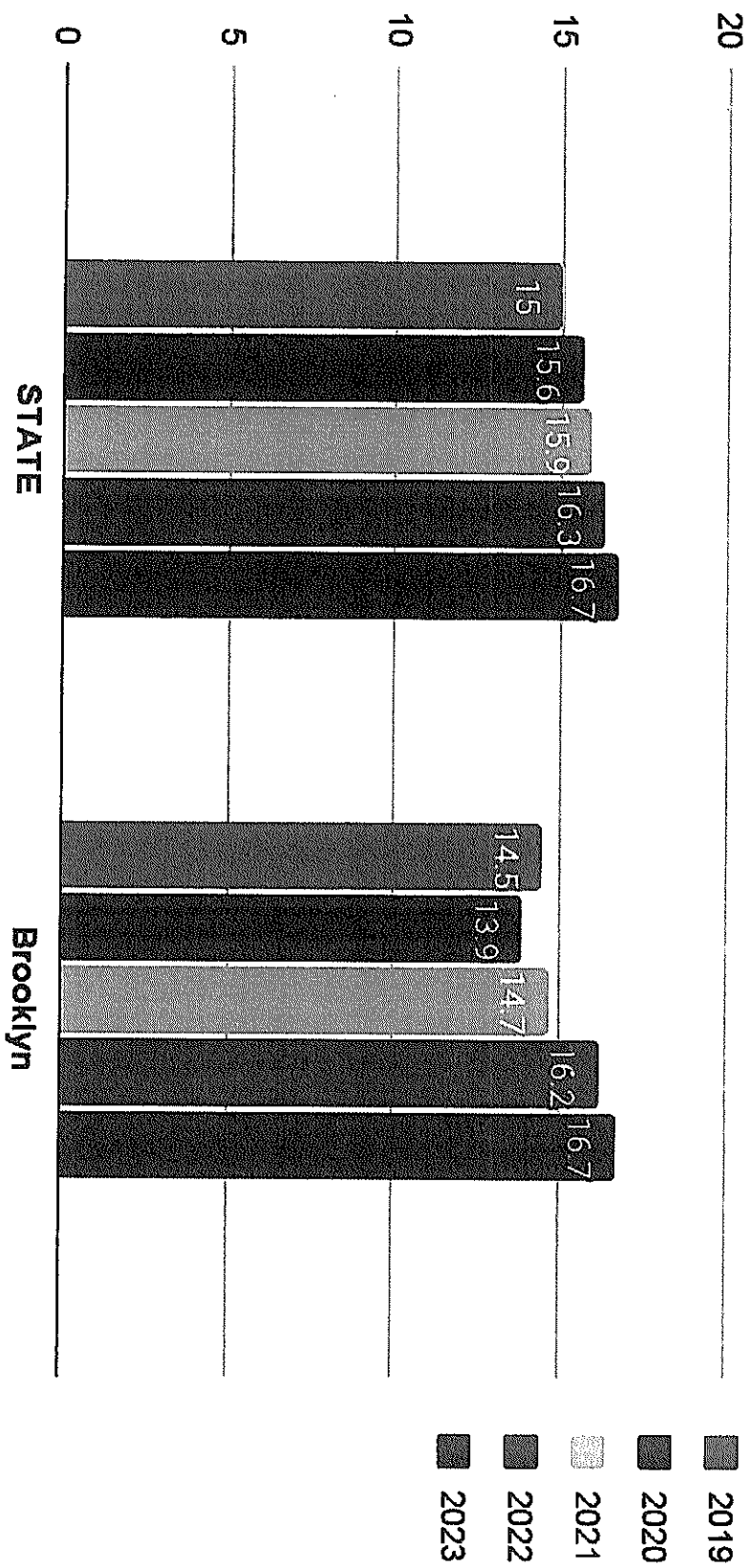
\*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency



Secretaries	Current	Degree	24-25 Salary **No	Grant Offset	Grant	Daily Hours
Spec. Educ.	3		\$51,615			8
2 Finance Assk	1	N/A	\$10,975			8
1.0 Finance Ass	1	N/A	\$54,873			8
*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency						
BES Secretary	3		\$52,615			8
BMS Secretary	3		\$52,615			8
BES Para Clerk			\$9,165			12
BMS Para Clerk			\$8,460			11
*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency						
<b>\$117,463</b>						
BMS Day Custo	3		\$50,592			8
BES Custodian	2		\$49,214			8
BES Day Custo	3		\$50,592			8
BES Custodian	3		\$50,592			8
BMS Custodian	3		\$50,592			8
BMS Custodian	1		\$47,753			8
BES Custodian	2		\$50,592			8
*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency						
<b>\$349,928</b>						
<b>\$349,928</b>						

DRG E Special Education Prevalence Rate 2023		
#	Districts	SWD Prevalence
1	Franklin	9.7
2	N. Stonington	11.8
3	Chester	12.3
4	Woodstock	12.5
5	Salisbury	12.9
6	Coventry	13.5
7	E. Haddam	13.8
8	Thomaston	13.9
9	Canaan	14.1
10	Kent	14.4
11	Eastford	14.4
12	Region 16	14.8
13	Ashford	15.0
14	N. Branford	15.5
15	Westbrook	15.8
16	Chaplin	15.8
17	Lebanon	15.9
18	Brooklyn	16.7
19	Deep River	17.2
20	Willington	17.7
21	Union	17.9
22	Litchfield	18.5
23	Bozrah	18.5
24	Portland	18.7
25	Region 6	18.9
26	Lisbon	18.9
27	Region 1	19.1
28	Preston	19.6
29	Hartland	21.0
30	Sharon	22.1
31	Colebrook	22.7
32	Scotland	23.6
33	Hampton	24.2
34	Norfolk	29.0
	STATE	16.7%
	DRG	16.6%

# Special Education Prevalence Rate



**Education Cost Share Funds from Connecticut**

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

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

**Education Cost Share Funds from Connecticut**

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

**Projected Return on Investment: Solar Power Generation**  
 The power generated by our panels is offsetting our demand to purchase power. This has saved the Board of Education money in its operating budget of over \$20,000 annually. The Brooklyn Public Schools has positively impacted the Town of Brooklyn through the generation of clean energy and can monitor energy production at each building.

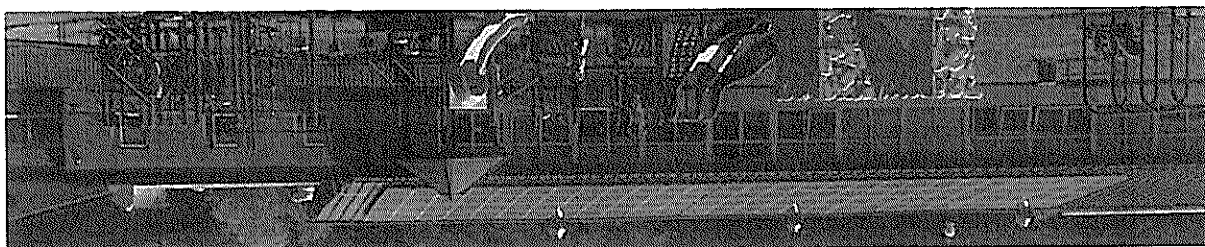
Average annual ZRec Revenue after 2.75 years = \$66,588 annually. At this rate the full cost of the project will be pay off in 5.4 years, 2026. ZRec revenue between 2027-2034 would be approximately \$500,000 profit.		
6/2023-2/2024	\$28,282	\$28,640
6/2022-5/2023	\$33,205	\$34,189
6/2021-5/2022	\$29,356	\$29,455
<b>Total</b>	<b>Elementary</b>	<b>Middle</b>

**Projected Return on Investment**

<b>Project Worksheet</b>	<b>Elementary</b>	<b>Middle</b>	<b>Total</b>
<b>Projected Cost:</b>	\$903,405.00	\$898,850.00	\$1,802,255.00
<b>Actual Cost:</b>	\$687,636.36	\$705,497.57	\$1,393,133.93
<b>DAS Reimbursement</b>	\$512,057.54	\$521,504.13	\$1,033,561.67
<b>Due Once Audit is Complete</b>	\$25,607.88	\$26,075.20	\$51,683.08
<b>Final Cost to Install PV</b>	\$175,578.82	\$183,993.44	\$359,572.26

**Project Costs**

Installation began in 2019 and Live Operation began in April 2021



Brooklyn Public Schools Solar Panel Update 4/2024