

Brooklyn Public Schools Board of Education Proposed Estimate of Expenditures 2019-2020

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.

Proud of the Brooklyn Public Schools

Board of Education

Mrs. Aimee Genna, Chairperson
Mrs. Joan Trivella, Vice Chair
Mr. Keith Atchinson, Secretary
Mrs. Mae Lyons
Mr. Nate Richards
Dr. Melissa Perkins-Banas

Central Administration:

Mrs. Patricia L. Buell, Superintendent
Mrs. Amanda Brown, Director of Special Education
Mr. Tony Tusia, Property Services Director

Brooklyn Elementary School: Mrs. Paula Graef, Principal

Mr. Mark Weaver, Assistant Principal

Brooklyn Middle School: Mrs. Heather Tamsin, Principal

Mr. Josh Torchia, Assistant Principal

DOCUMENTS AT ON OUR WEBSITE OR EMAIL ANY QUESTIONS TO:

Budgetquestions@BrooklynSchools.org

The Brooklyn Board of Education Budget Request for 2019-20

2018-19 Approved Budget	Capital Improvement	Total
	\$18,257,435	\$167,114
2019-20 Request for Expenditures	\$18,960,772	\$252,004
2019-20 Increase from 2018-19	\$703,337	\$433,333
2019-20 Percentage Increase	3.85%	2.37%

Budget by Location	2019-20	2018-19	Change	% of Total Budget
Central Office	\$8,687,072	\$8,125,859	\$561,213	45.82%
Brooklyn Elementary School	\$2,661,431	\$2,598,207	\$63,224	14.04%
Brooklyn Middle School	\$2,557,543	\$2,700,179	-\$142,636	13.49%
Special Education	\$3,877,264	\$3,857,724	\$19,540	20.45%
Property Services	\$925,457	\$993,466	-\$68,009	4.88%

The number reflects \$ technology hardware and related software to be considered for funding in the capital budget.

	Hardware	Software	Total	Total Moved to Capital
BES	\$72,460	\$24,804	\$97,264	\$252,004
BMS	\$91,975	\$37,265	\$129,240	
Special Education	\$10,500	\$15,000	\$25,500	
	\$174,935	\$77,069	\$252,004	

BMS	BES
Additional Smartboards	Additional Smartboards
Replacement MacAir for outdated staff desktops for portability	Replacement MacAir for outdated staff desktops for portability
1-1 Chromebooks grades 5-8	Additional Chromebooks with charging stations
Increase in technology equipment	Increase in technology equipment
Increase in technology software, some priced for multiple yrs	Increase in technology software with some priced for multiple years

Draft Budget Changes for FY 2020

Request	Increase	%	Comment
January 23, 2019	\$18,977,957	\$720,522	3.95% Administrative team shared budget priorities, presentation can be viewed on line at: http://www.brooklynschools.org/announcements under budget priorities presentation
-Initial requests and totals were not presented at the first budget meetir			
February 6, 2019	\$18,960,772	\$703,337	3.85% Adjustments made by department heads and cost savings reduced the -if technology hardware and software is funded through the capital improvement budget the request would be an additional \$244,214 or 1.3%
February 27, 2019	\$18,708,768	\$433,333	2.37% \$252,004 moved to capital. Reduced two smart boards Added 1 assistant financial secretary, \$50,000 \$35,000 toward Bus. Manager Added 1 HR/Executive Secretary Added 1 custodian, left off list Minor adjustments to finalize budget Addition to HS enrollment, reduction to Contracted services Tech

February 27, BOE approved the budget.

Brooklyn Elementary School Budget Drivers

ENROLLMENT	Pre-K	K	GRADE 1	GRADE 2	GRADE 3	GRADE 4
AM Class 1	18, 16, 18, 16, 18	18	18	20	19	18
PM Class 1	18, 15, 18, 15, 18	18	18	20	19	18
AM Class 2	18, 17, 18, 17, 18	19	18	21	19	19
PM Class 2	16, 13, 16, 13, 16	19	19	21	19	19
AM Class 3	18, 19, 18, 19, 18		19			19
PM Class 3	18, 15, 18, 15, 18					
TOTAL	133	74	92	82	76	93
Average Class Size	0	18.5	18.4	20.5	19	18.6
# Teachers Currently	3	5	4	4	5	4
# Teachers Next Year	3	4	5	4	4	5
Net Change in Teachers	0	-1	1	0	-1	1
Total						

Enrollment in January 2019: 545

Projected Enrollment 2019-20: 550

BES certified staff: classroom teachers: 25; Interventionists: 2 reading, 1 math; SE 5; PE, Music, Art, STEAM, Library

Staffing	Curriculum
Maintain Unified Arts Team	Ongoing implementation: Reading & Writing Workshop
Two retirements	Development of STEAM program
Decrease one certified teacher in kindergarten and grade 3	Implementation of NGSS
Increase one certified teacher in grade 1 and grade 4	Introduction to Phonics Units of Study (K-1)
	Review of math curriculum and assessments
	Continued PD with Eastconn
	Some integration of Social Studies within ELA workshop

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: Working Copy 19/20

From Date: 2/1/2019 To Date: 2/28/2019

Superintendent FY1819 Adopted FY1718 Adjusted
Draft 1 Budget Budget Bud Variance

Account	Description	Superintendent Draft 1	FY1819 Adopted Bud	FY1718 Adjusted Budget	Bud Variance
1010.01901.1000.100.51103	Salaries-Substitutes-Elementar	\$55,000	\$50,000	\$50,000	\$5,000
1010.01901.1000.100.51111	Salaries-Teachers-Elementar	\$2,100,383	\$1,941,432	\$2,072,247	\$158,951
1010.01901.1000.100.56100	General Supplies-Reg. Ed-Ele	\$5,168	\$8,830	\$11,138	(\$3,662)
1010.01901.1000.100.56110	Instructional Supplies-Reg. Ec	\$13,410	\$25,500	\$30,724	(\$12,090)
1010.01901.1000.100.56400	Books-Elementary	\$2,000	\$2,000	\$1,769	\$0
1010.01901.1000.100.56410	Textbooks-Elementary	\$10,732	\$12,299	\$12,906	(\$1,567)
1010.01901.1000.100.56430	Periodicals-Elementary	\$2,182	\$5,000	\$3,146	(\$2,818)
1010.01901.1000.100.57345	Instructional Equip.-Reg. ED-I	\$1,000	\$1,000	\$0	\$0
1010.01901.1000.100.57350	Technology Software-Element	\$0	\$0	\$10,714	\$0
1010.01901.1200.200.57345	Instructional Equip.-Spec. ED-	\$0	\$0	\$596	\$0
1010.01901.2130.100.51110	SALARY - SCHOOL NURSE	\$50,665	\$49,672	\$44,231	\$993
1010.01901.2130.100.53400	Professional Services- Health	\$500	\$500	\$0	\$0
1010.01901.2130.100.56100	General Supplies-Nurse's Offi	\$625	\$660	\$885	\$65
1010.01901.2140.100.53400	Professional Services- assess	\$2,500	\$2,500	\$0	\$0
1010.01901.2213.100.53200	Professional ED Services-Elie	\$22,000	\$22,000	\$11,950	\$0
1010.01901.2220.100.51111	SALARY - LIBRARIAN	\$82,485	\$81,066	\$79,151	\$1,419
1010.01901.2220.100.56100	Library Supplies-Elementary	\$27	\$550	\$494	(\$523)
1010.01901.2220.100.56420	Library Books-Elementary	\$5,000	\$5,000	\$5,000	\$0
1010.01901.2220.100.56430	Library Periodicals-Elementar	\$345	\$414	\$414	(\$69)
1010.01901.2220.100.58100	Dues and Fees-Library-Elleme	\$2,249	\$2,168	\$2,168	\$81
1010.01901.2230.100.56500	Instructional Supplies-Techno	\$0	\$350	\$160	(\$350)
1010.01901.2230.100.57345	Instructional Equip.- Technolo	\$0	\$0	\$800	\$0
1010.01901.2230.100.58100	Dues and Fees-Tech Related-	\$15,241	\$20,509	\$7,269	(\$5,268)
1010.01901.2410.100.51100	Salary-Principals-Elementary	\$226,182	\$223,897	\$210,792	\$2,285

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

- Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance
 Definition: Working Copy 19/20

From Date: 2/1/2019 To Date: 2/28/2019

Superintendent Draft 1 FY1819 Adopted Bud FY1718 Adjusted Budget Bud Variance

Account	Description	Bud	Adjusted Budget	Bud Variance
1010.01901.2410.100.51110	Salary-Secretaries-Elementar	\$54,390	\$44,391	(\$2,620)
1010.01901.2410.100.56120	Admin. Supplies-Principal's O	\$2,474	\$2,644	(\$726)
1010.01901.2410.100.57350	Technology Software-Principa	\$0	\$500	\$0
1010.01901.2410.100.58100	Dues and Fees-Principal's Off	\$2,733	\$1,877	\$816
1010.01901.2660.100.55300	Office Security/Communicatio	\$640	\$695	(\$2,760)
1010.01901.2700.100.55150	Field Trips-Elementary	\$3,500	\$3,108	\$0
LOCATION: Brooklyn Elementary School - 01901		\$2,661,431	\$2,609,769	\$137,157

Brooklyn Middle School Budget Drivers

ENROLLMENT	GRADE 5	GRADE 6	GRADE 7	GRADE 8
	20	19	17	17
	21	19	17	17
	21	19	17	18
	21	20	17	18
		20		18
Total	83	97	68	88
Average Class Size	20.75	19.4	17	17.6
# Teachers Currently	5	4	5	5
# Teachers Next Year	4	5	4	5
Net Change in Teachers	-1	1	-1	0
				Total
				-1

Enrollment in January 2019: 366

Projected Enrollment 2019-20:

336 (-30)

BMS 21.2 certified staff: classroom teachers: 19; Interventionists: 1.7 reading, .5 math; SE 5 Band, Chorus, Spanish, Art, Computers, Library Media, PE-Health: 2

Staffing

Position shifts from grade 5 to grade 6

Decrease grade 7 to four teachers

Instructional impacts:

Grade 5 - Reading, Writing, Math and Science

Social Studies/Humanities embedded in reading/writing instruction
Grade 5

Grade 7- Content reading rotation by quarter with core teachers

Grade 8- Full year reading

Spanish in related arts rotation grades 5-8

Library related arts, creates open library and FLEX/PACE opportunities

Curriculum

Ongoing implementation of Reading & Writing Workshop
Development of STEAM program

Continued implementation of EngageNY materials

Use of DiscoverEd Techbooks in Social Studies and Science

Continued PD with Jane Cook and Pat Susla

Internet Safety presentation

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2019 To Date: 2/28/2019

Definition: Working Copy 19/20

Superintendent FY1819 Adopted FY1718 Adjusted

Draft 1 Bud Budget Bud Variance

Account Description

1010.01951.1000.100.51103	Salaries-Substitute Teachers-	\$59,600	\$50,000	\$59,600	\$9,600
1010.01951.1000.100.51111	Salaries-Teachers -Middle Sc	\$1,953,337	\$2,156,707	\$1,853,385	(\$203,370)
1010.01951.1000.100.56410	Textbooks -Middle School	\$7,508	\$14,959	\$23,336	(\$7,451)
1010.01951.1000.100.57350	Technology Software-Middle S	\$0	\$0	\$24,185	\$0
1010.01951.1000.100.58100	Dues and Fees -Middle Schoc	\$3,969	\$3,319	\$2,859	\$650
1010.01951.2130.100.51110	SALARY - SCHOOL NURSE	\$47,124	\$46,200	\$41,142	\$924
1010.01951.2130.100.53400	Professional Services- Health	\$500	\$500	\$0	\$0
1010.01951.2130.100.56900	Supplies-Medical-Middle Schc	\$611	\$938	\$1,590	(\$327)
1010.01951.2140.100.53400	Professional Services- assess	\$2,300	\$2,500	\$0	(\$200)
1010.01951.2200.100.56110	Instructional Supplies -Middle	\$17,147	\$23,593	\$27,799	(\$6,446)
1010.01951.2200.100.57300	New Instructional Equipment-A	\$0	\$1,700	\$0	(\$1,700)
1010.01951.2213.100.53200	Instr. Services-Middle School	\$16,100	\$23,460	\$28,400	(\$7,360)
1010.01951.2220.100.51111	SALARY - LIBRARIAN	\$82,485	\$81,066	\$79,151	\$1,419
1010.01951.2220.100.56420	Library Books and Supplies-M	\$4,440	\$4,458	\$4,950	(\$18)
1010.01951.2220.100.56430	Periodicals-Middle School	\$4,064	\$7,007	\$6,203	(\$2,943)
1010.01951.2220.100.57350	Library Software-Middle Scho	\$0	\$3,266	\$2,054	(\$3,266)
1010.01951.2230.100.54320	Repairs-Tech Equip-Instructio	\$4,512	\$2,237	\$2,237	\$2,275
1010.01951.2230.100.56500	Instructional Supplies-Tchno	\$0	\$1,908	\$0	(\$1,908)
1010.01951.2300.100.56120	Admin. Supplies-Middle Scno	\$6,047	\$8,109	\$7,812	(\$2,062)
1010.01951.2410.100.51100	Salary-Principals-Middle Schc	\$226,182	\$223,897	\$232,660	\$2,285
1010.01951.2410.100.51110	Salary-Secretaries-Middle Sci	\$54,390	\$57,010	\$64,791	(\$2,620)
1010.01951.2410.100.55800	Travel-Middle School	\$0	\$0	\$2,000	\$0
1010.01951.2500.100.53520	Other Tech Services-Instructio	\$2,400	\$2,400	\$2,400	\$0
1010.01951.2660.100.55300	Office Security/Communicatio	\$0	\$1,365	\$0	(\$1,365)

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2019 To Date: 2/28/2019

Definition: Working Copy 19/20

Account	Description	Superintendent Draft 1	FY1819 Adopted Bud	FY1718 Adjusted Budget	Bud Variance
----------------	--------------------	-------------------------------	---------------------------	-------------------------------	---------------------

1010.01951.2700.100.55150	Field Trips/Athletics-Middle Sc	\$23,780	\$25,311	\$21,451	(\$1,531)
1010.01951.2900.900.51151	SALARY-ATHLETICS STAFF	\$31,092	\$0	\$32,443	\$31,092
1010.01951.2900.900.53540	REFEREES-STUDENT SPOF	\$5,184	\$4,704	\$4,704	\$480
1010.01951.2900.900.56900	Co-Curricular Supplies-Middle	\$4,770	\$4,482	\$7,940	\$288
LOCATION: Brooklyn Middle School - 01951		\$2,557,543	\$2,751,096	\$2,533,093	(\$193,553)

Special Education Budget Drivers

BES: Current programming will continue

BMS: Addition of a Special Education teacher for Learning Center program. Learning Center program is in place at BES and needs to be implemented at BMS for students moving to middle school. Currently 7 students who will be assigned to this program. Program will save us at least \$165,954 in outplacement costs.

BMS: Addition of one grade level Special Education teacher. Currently one teacher must service two grade levels. As case loads grow, one teacher can not provide the necessary interventions and services for two separate grade levels. BMS would like to move towards a more collaborative teaching model, but can only do this with four grade level SE teachers.

High School Tuition Costs: WA 12 students \$204,947 KHS: (14 students) \$152,455 QMC (3 students) \$25,122

In State LEA (10 Students): \$684,142 **In State Private (13 Students):** \$780,278 **Out of State Private (1 Student):** \$71,701

Special Education Transportation Anticipated Cost: \$338,108

Medicaid Reimbursement: We anticipate receiving approximately \$30,000 in reimbursement. These funds will be used to offset the cost of OT and PT services

Central Office Budget Drivers

Substitute paraprofessionals: decreased due to limited pool

High School Tuitions: See attached spreadsheet, increase of 11 students over last year

Health insurance: decrease due to changing census and CT-CHIP participation. Rate increase is estimated at .5% increase for medical, 6.2% for dental

Salary for custodians decreased due to 1.0 retirement filled with .5 FTE replacement

Electricity reduction due to LED light replacement last year. Reduction of \$30,000 anticipated

Transportation increases due to contractual obligations and needs

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2019 To Date: 2/28/2019

Definition: Working Copy 19/20

Superintendent Draft 1 FY1819 Adopted Bud FY1718 Adjusted Budget Bud Variance

Account Description

1010.01999.1000.100.51104	SALARY-PARAPROFESSION	\$0	\$0	\$5,000	\$0
1010.01999.1000.100.52510	TUITION REIMBURSEMENT	\$12,000	\$12,500	\$12,500	(\$500)
1010.01999.1000.100.55301	POSTAGE	\$2,000	\$2,000	\$3,000	\$0
1010.01999.1200.200.51103	SALARY - TEMP/SUB - SPEC	\$0	\$0	\$40,000	\$0
1010.01999.1200.200.51104	SALARY - PARAPROF. SUB/	\$26,000	\$45,000	\$65,000	(\$19,000)
1010.01999.1200.200.51111	SALARY-SPECIAL EDUCATI	\$723,684	\$541,679	\$705,020	\$182,005
1010.01999.1200.200.51112	SALARY-PARAPROFESSION	\$673,830	\$703,382	\$645,531	(\$29,552)
1010.01999.1200.200.53200	Staff Development-Special Ed	\$2,500	\$2,000	\$2,000	\$500
1010.01999.1200.200.53520	Other Technical Services	\$5,000	\$5,000	\$0	\$0
1010.01999.1200.200.55630	TUITION-SPECIAL ED-PRIV/	\$780,278	\$456,225	\$799,659	\$324,053
1010.01999.1200.200.55640	TUITION-SPEC. ED-IN STAT	\$1,066,669	\$1,153,244	\$176,498	(\$86,575)
1010.01999.1200.200.55650	TUITION-SPEC. ED-PRIV -OI	\$71,701	\$46,246	\$135,003	\$25,455
1010.01999.1200.200.56110	INSTRUCTIONAL SUPPLIES	\$15,000	\$15,000	\$22,000	\$0
1010.01999.1200.200.57345	INSTRUCTIONAL EQUIPMEI	\$0	\$7,954	\$3,000	(\$7,954)
1010.01999.1200.200.57350	Technology Software-Special	\$0	\$13,000	\$9,000	(\$13,000)
1010.01999.1200.200.58100	Dues and Fees-Spec. Ed	\$800	\$800	\$500	\$0
1010.01999.1240.200.51111	SALARY - PSYCHOLOGIST-I	\$0	\$0	\$75,000	\$0
1010.01999.1250.200.51111	SALARY-SPEECH THERAPI	\$146,814	\$142,170	\$128,751	\$4,644
1010.01999.2100.100.55600	TUITION-HIGH SCHOOL	\$4,473,168	\$4,314,679	\$4,031,599	\$158,489
1010.01999.2100.100.55610	TUITION-VO AG	\$41,757	\$70,277	\$55,200	(\$28,520)
1010.01999.2100.200.51100	SALARY- STUDENT SERVIC	\$110,668	\$109,572	\$106,361	\$1,096
1010.01999.2100.200.51110	SALARY - SECRETARY, SPE	\$47,050	\$46,010	\$44,391	\$1,040
1010.01999.2100.200.55300	TELEPHONE-SPECIAL ED C	\$0	\$1,000	\$0	(\$1,000)
1010.01999.2100.200.55800	TRAVEL - DIR. OF STUDENT	\$2,500	\$2,500	\$2,500	\$0

Special
Education

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2019 To Date: 2/28/2019

Definition: Working Copy 19/20

Account	Description	Superintendent Draft 1	FY1819 Adopted Bud	FY1718 Adjusted Budget	Bud Variance
1010.01999.2100.200.56110	Instructional Supplies-ELL-Sp	\$0	\$0	\$500	\$0
1010.01999.2100.200.56120	ADMIN SUPPLIES-DIR. OF S	\$1,500	\$2,500	\$1,000	(\$1,000)
1010.01999.2130.100.53400	HEALTH EXAMS-STAFF/STL	\$0	\$0	\$70,000	\$0
1010.01999.2140.200.51111	SALARY - PSYCHOLOGIST-	\$77,383	\$74,108	\$0	\$3,275
1010.01999.2140.200.53400	HEALTH EXAMS- PSYCHOL	\$10,000	\$8,000	\$10,000	\$2,000
1010.01999.2160.200.51111	SALARY-OCCUPATIONAL TI	\$0	\$53,000	\$67,267	(\$53,000)
1010.01999.2170.200.53200	INSTR. SERVICES- PHYSIC/	\$100,000	\$46,680	\$45,320	\$53,320
1010.01999.2190.200.51110	SALARY-SOCIAL WORKER-	\$41,887	\$65,410	\$62,252	(\$23,523)
1010.01999.2200.100.51151	SALARY-ADVISORS/STUDEI	\$29,221	\$30,046	\$28,926	(\$825)
1010.01999.2200.100.53230	INSTR. SERVICES-STUDEN	\$5,000	\$15,000	\$40,000	(\$10,000)
1010.01999.2200.100.55300	TELEPHONE - INSTRUCTIO	\$5,500	\$5,500	\$6,500	\$0
1010.01999.2213.100.53200	INSTR. SERVICES-STAFF TI	\$20,000	\$23,460	\$0	(\$3,460)
1010.01999.2300.100.56120	SUPPLIES - ADMIN SUPPLIE	\$8,000	\$12,000	\$0	(\$4,000)
1010.01999.2310.100.55910	ADULT EDUCATION - HIGH	\$33,956	\$33,956	\$27,921	\$0
1010.01999.2320.100.51100	SALARY- SUPERINTENDEN	\$159,000	\$147,500	\$165,000	\$11,500
1010.01999.2320.100.51110	SALARY - FINANCIAL SECR	\$185,000	\$111,405	\$108,117	\$73,595
1010.01999.2320.100.55300	TELEPHONE-SUPT.	\$2,200	\$2,000	\$2,000	\$200
1010.01999.2320.100.55800	TRAVEL - SUPT. OFFICE	\$2,500	\$2,500	\$3,000	\$0
1010.01999.2320.100.58100	DUES & FEES - SUPT.	\$11,000	\$10,000	\$25,000	\$1,000
1010.01999.2410.100.55300	TELEPHONE-PRINCIPAL'S C	\$2,500	\$2,000	\$0	\$500
1010.01999.2410.100.55800	TRAVEL - PRINCIPAL'S OFF	\$2,000	\$1,000	\$2,000	\$1,000
1010.01999.2500.100.53500	CONTRACTED SERV-TECHI	\$42,600	\$45,000	\$35,000	(\$2,400)
1010.01999.2500.100.53520	TECH. ASST.-EVALS & INST	\$0	\$0	\$12,000	\$0
1010.01999.2500.100.54430	RENTAL OF COMPUTERS/IP	\$33,400	\$30,000	\$30,000	\$3,400

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: Working Copy 19/20

From Date: 2/1/2019 To Date: 2/28/2019

Superintendent FY1819 Adopted FY1718 Adjusted
Draft 1 Budget Budget Bud Variance

Account	Description	Superintendent Draft 1	FY1819 Adopted Bud	FY1718 Adjusted Budget	Bud Variance
1010.01999.2500.100.56500	SUPPLIES-TECHNOLOGY R	\$3,975	\$0	\$8,432	\$3,975
1010.01999.2500.200.53520	TECH.ASST.-SUPPORT - SP	\$0	\$12,000	\$4,000	(\$12,000)
1010.01999.2510.100.52100	INSURANCE- HEALTH/DENT	\$1,460,000	\$1,672,895	\$1,700,774	(\$212,895)
1010.01999.2510.100.52200	FICA/MEDICARE MATCHING	\$233,402	\$215,487	\$256,618	\$17,915
1010.01999.2510.100.52300	PENSION/RETIREMENT COI	\$228,735	\$213,000	\$212,950	\$15,735
1010.01999.2510.100.52600	UNEMPLOYMENT	\$35,000	\$40,000	\$3,000	(\$5,000)
1010.01999.2510.100.52700	WORKERS' COMPENSATION	\$75,000	\$75,000	\$79,671	\$0
1010.01999.2510.100.52800	LIFE INSURANCE	\$17,816	\$17,640	\$20,800	\$176
1010.01999.2510.100.53020	LEGAL SERVICES	\$25,000	\$25,000	\$20,000	\$0
1010.01999.2510.100.53410	AUDIT SERVICES - BOARD	\$10,000	\$8,500	\$8,030	\$1,500
1010.01999.2510.100.55400	ADVERTISING	\$7,230	\$2,500	\$5,000	\$4,730
1010.01999.2510.100.58100	Dues and Fees	\$15,000	\$20,000	\$20,000	(\$5,000)
1010.01999.2510.100.59140	Contingency	\$20,000	\$20,000	\$44,993	\$0
1010.01999.2600.100.54101	REFUSE REMOVAL	\$18,000	\$16,000	\$26,000	\$2,000
1010.01999.2600.100.54300	EQUIPMENT REPAIRS	\$19,075	\$16,800	\$16,800	\$2,275
1010.01999.2600.100.54303	GROUPS MAINTENANCE	\$17,000	\$17,000	\$15,000	\$0
1010.01999.2600.100.55200	PROPERTY & LIABILITY INS	\$76,000	\$75,000	\$71,947	\$1,000
1010.01999.2600.100.56100	SUPPLIES-BLDG., GROUND	\$91,800	\$91,800	\$90,600	\$0
1010.01999.2610.100.51104	SALARY- CUSTODIAL SUBS	\$3,000	\$12,500	\$0	(\$9,500)
1010.01999.2610.100.51110	SALARY- CUSTODIANS	\$380,152	\$395,366	\$432,072	(\$15,214)
1010.01999.2610.100.51130	SALARY - CUSTODIAL OT	\$2,000	\$3,000	\$9,000	(\$1,000)
1010.01999.2610.100.53520	TECHNICAL ASSISTANCE/B	\$21,000	\$15,000	\$20,000	\$6,000
1010.01999.2610.100.54301	BUILDING REPAIRS	\$36,000	\$40,000	\$40,000	(\$4,000)
1010.01999.2610.100.54411	WATER/SEWAGE SERVICES	\$23,000	\$22,000	\$22,000	\$1,000

Facilities

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2019 To Date: 2/28/2019

Definition: Working Copy 19/20

Superintendent FY1819 Adopted FY1718 Adjusted
Draft 1 Budget Budget Bud Variance

Account	Description	Superintendent Draft 1	FY1819 Adopted Bud	FY1718 Adjusted Budget	Bud Variance
1010.01999.2610.100.55800	TRAVEL - CUSTODIANS	\$2,000	\$2,000	\$2,000	\$0
1010.01999.2610.100.56220	ELECTRICITY	\$150,700	\$180,700	\$180,700	(\$30,000)
1010.01999.2610.100.56230	PROPANE GAS-GENERATO	\$1,000	\$2,000	\$1,000	(\$1,000)
1010.01999.2610.100.56240	FUEL OIL	\$90,000	\$90,000	\$76,516	\$0
1010.01999.2660.100.54302	FIRE ALARM/SECURITY MA	\$15,730	\$14,300	\$14,300	\$1,430
1010.01999.2700.100.55100	TRANS/LOCAL&HIGH REIME	\$992,732	\$839,640	\$732,017	\$153,092
1010.01999.2700.100.56260	TRANS.VEHICLE-GAS/DIESI	\$106,972	\$104,874	\$104,874	\$2,098
1010.01999.2700.200.55110	TRANS./SP.ED.-CONNECTIC	\$338,108	\$328,260	\$401,581	\$9,848
1010.01999.3100.100.51131	SALARY - CAFETERIA OT	\$300	\$500	\$500	(\$200)
LOCATION: Districtwide - 01999		\$13,489,793	\$13,000,065	\$12,450,491	\$489,728

Facilities

Brooklyn Board of Education

2019-20 Draft Superintendent Budget*

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2019 To Date: 2/28/2019

Definition: Working Copy 19/20

Account	Description	Superintendent Draft 1	FY1819 Adopted Bud	Adjusted Budget	Bud Variance
----------------	--------------------	-------------------------------	---------------------------	------------------------	---------------------

Grand Total:		\$18,708,768	\$18,275,435	\$17,593,353	\$433,333
--------------	--	--------------	--------------	--------------	-----------

End of Report

Budget Overview

On Wednesday, 2/27 the Board of Education voted on the 2019-20 school budget, in the amount of \$18,708,768. This is an increase of 2.37%.

This budget reflects continued programming at both the elementary and middle schools. The focus is on the continued work of curriculum implementation of readers and writers workshop in language arts and Engage New York mathematics in grades 4-8. Staff are working together between the elementary and middle schools to enhance the alignment of curriculum. The budget also reflects the addition of two special education teachers to address the needs of students at the middle school. The new STEAM program at the elementary school has created great enthusiasm and will continue next year. The middle school program will continue to grow and be blended into the computer class curriculum. In science and social studies students are using DiscoveryEd Techbooks, a comprehensive, standards based digital textbook to deliver current and engaging curriculum. Teachers are able to differentiate instruction to address State and National standards. Students use chromebooks to access text, videos and photos to learn the standards in grades 5-8.

Brooklyn is moving toward creating a 1:1 learning environment in grades 5-8 with the use of chromebooks. There are approximately 1:2 devices in the elementary school and are a combination of iPads, computers and chromebook carts. Brooklyn has engaged in a study of the current technology needs including infrastructure, end user devices and services. The district has identified \$252,004 in technology hardware and software that is needed to support the instruction. This will be requested through the Capital Committee. This year's technology requests are higher than typical as we have a heavy lift of moving to upgrade the infrastructure needed to support the 1:1 learning environment. The cost to provide chromebooks to students for one grade level is estimated at approximately \$20,000. Chromebooks typically need to be replaced after about four years. Some of the chromebooks in the district are currently that old and we would anticipate replacing about 80 chromebooks a year, based on enrollment.

The increases reflect the typical contractual salary increases. There is an increase of one staff member to the business office and the cost of a shared business manager. There is a reduction of one teacher at the middle school due to enrollment. There is a savings in electricity and a reduction of a half of a custodian. Brooklyn's enrollment in the Connecticut-Collaborative Health Insurance Program (CT-CHIP) has helped to control the cost of insurance. After experiencing a 15% increase in insurance last year, Brooklyn's rates will only increase about .5%. Brooklyn is currently working on applying for a Connecticut School Construction Grant to build solar on both buildings. The annual savings is estimated at approximately \$80,000-\$85,000 a year, which includes all the costs of the program. Over 25 years we anticipate saving over 1.5 million dollars.

Board Of Finance Presentation: 3/20/19

Town Hearing: 5/14/19 *Learn more detail, ask questions

Town Meeting: 6/4/19 **Vote on the Town's Budget

Supporting Documents

1. Brooklyn Public Schools Projected Enrollment Report for 2019-2020
2. Estimated High School Tuition Expenses 2019-2020
3. Paraprofessional staff hours/pay
4. Custodial, Nurse, Office and administrator hours/pay
5. Teachers rates of pay

Brooklyn Public Schools Projected Enrollment Report for 2019-20

Based on 1/2019 Enrollment

Average Class Size	2019							Total
	22.2	18.5	18.4	20.5	19	18.6		
Pre-K		K	1	2	3	4		
AM Class 1	21	18	18	20	19	18		
PM Class 1	23	18	18	20	19	18		
AM Class 2	22	19	18	21	19	19		
PM Class 2	22	19	19	21	19	19		
AM Class 3	23		19					
PM Class 3	22		19					
Average Class Size	133	74	92	82	76	93		550
Brooklyn Middle School								
				20.75	19.4	17	17.6	
				5	6	7	8	Total
				20	19	17	17	
				21	19	17	17	
				21	19	17	18	
				21	20	17	18	
				20	20	18	18	
				83	97	68	88	336
TOTAL ENROLLMENT IN DISTRICT PK-8								886
High School Students								
	9	10	11	12				Total
WoodstockAcademy	58	43	30	58				189
Killingly High School	32	30	24	28				114
Killingly Ag Science	0	2	2	2				6
Plainfield High School	0	1	0	0				1
Parish Hill High School	1	1	1	0				3
Putnam High School	0	0	0	1				1
Griswold High School	0	2	0	1				3
Norwich Free Academy	4	1	5	2				12
Ellis Technical High School	17	16	18	21				72
Quinebaug Middle College	1	2	8	2				13
Act	0	1	0	0				1
**LEARN Magnet School								
	113	99	88	115				419
					TBD from St. James/Other			Magnet K-8
				4				HS
OUT OF DISTRICT STUDENTS (not counted in totals)								
TOTAL BROOKLYN STUDENT ENROLLMENT PK-21								
								18
Total Enrollment								1324
2017-18	1314	1314	1311	1304	1310	1312	1319	1320
2018-19	1332	1336	1327	1326	1310	1311	1318	1319
								June

2019-20 Estimated Brooklyn High School Population

Grade	Woodstock Academy		Killingly High School		Killingly Ag. Science		Ellis		NEA		QMC		ACT		Plainfield High School		
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	
9	44	58	30	32	2	0	-2	16	17	1	4	3	2	1	0	-1	
10	30	43	24	30	6	2	0	18	16	-2	5	-4	8	2	0	1	
11	58	30	28	24	-4	2	0	21	18	-3	2	5	2	8	0	0	
12	49	58	31	28	-3	2	0	8	21	13	4	-2	7	2	0	0	
Tuition	\$13,893	\$14,400	\$2,606,400	\$13,056	\$13,236	\$1,508,904	\$6,823	\$6,959	\$41,757	\$0	\$0	\$12,762	\$12,895	\$154,740	\$4,429	\$4,518	\$58,729
Total	181	189	8	113	114	1	8	6	-2	63	72	9	12	12	0	19	13
							Estimated	\$40,938		1/2019 confirmed							

*Contract based on 10/1 enrollment from previous year
 **2.49% Contract is based on 10/1 enrollment from previous year

Bill is based on 181 students.
 not actual 189

1/2019 confirmed

*2% estimated

*2% estimate

*2% estimate

Grade	Putnam High School		Parish Hill High School		Griswold		Norwich Tech		Windham Tech	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
9	0	0	1	1	2	0	2	0	0	0
10	0	0	1	1	0	2	-2	0	0	0
11	1	0	0	1	1	0	1	0	0	0
12	0	1	1	0	0	1	-1	0	0	0
Tuition	\$11,741	\$11,976	\$11,976	\$7,900	\$23,700	\$11,867	\$12,104	\$36,313	\$0	\$0
Total	1	1	3	3	3	3	0	0	0	0

*estimated 2%

confirmed 1/19

confirmed 2%

1/16

Total Enrollment: 419 (11 students more than last year) Added 4 students to the cost of tuition based on the St. James enrollment and other privates
 4 X \$13,236 \$52,944

19-20 Tuition \$4,472,990

19-20 Budget \$4,472,990

Difference \$0

19-20 Voc-Ag Tuition \$41,757

19-20 budget \$41,757

Difference \$0

Balance Unexpended: \$0

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

A3

corrected for paid lunch

Paraprofessional Placements			
BES			
Grade	Hrs/day	Rate	Hours
	7	17.55	\$23,464
	7	17.55	\$23,464
K Para	7	18.42	\$24,628
	7	18.42	\$24,628
K Para	7	18.42	\$24,628
PK Para	7	17.55	\$23,464
K Para	7	17.55	\$23,464
	7	17.9	\$23,932
Gr 3	6.5	17.55	\$21,788
	7	17.55	\$23,464
K Para	7	17.03	\$22,769
PK Para	7	18.42	\$24,628
	7	17.55	\$23,464
Gr 1	6.5	18.42	\$22,868
Gr 4	6.5	17.55	\$21,788
	7	18.42	\$24,628
K Para	7	17.55	\$23,464
PK Para	7	18.42	\$24,628
Gr. 2 Para	6.5	17.55	\$21,788
	7	17.9	\$23,932
	7	17.03	\$22,769
K Para	7	16.56	\$22,141
	3	17.4	\$9,970
	7	17.9	\$23,932
	6.5	17.4	\$21,602
	7	16.56	\$22,141
	3.5	17.4	\$11,632
	179		\$605,070

Locally Funded \$734,339
Grant Funded \$100,005

IDEA \$17,332

IDEA \$23,932

IDEA \$21,602

Paraprofessional Placements			
BMS			
Grade	Hrs/day	Rate	Hours
	7	17.55	\$23,464
	6.5	17.55	\$21,788
Gr. 7	6.5	18.42	\$22,868
Gr. 6	6.5	18.42	\$22,868
	7	17.55	\$23,464
Gr. 8	6.5	17.55	\$21,788
	6.5	18.42	\$22,868
Gr. 5	6.5	17.55	\$21,788
	7.25	18.42	\$25,507
	6.5	18.42	\$22,868
	66.75		\$229,274
			\$834,344

IDEA \$22,868

IDEA \$22,868

