

Dear Members of the Brooklyn Community:

On behalf of the Brooklyn Board of Education, I am presenting, for your review and action, the proposed education budget for 2007-2008. As you read this budget material, please be aware that it represents concerns and requests from parents, community members, teachers and administrators.

In developing this budget, the intent of the Board of Education and the administration was to:

- maintain current programs and services;
- expand the concept of inclusion in the regular classroom program for students with special needs;
- emphasize the infusion of technology into the instructional process consistent with Brooklyn's Long Range Technology Plan. Our state mandated plan (July 1, 2006 to June 30, 2009) requires that the most appropriate technologies are effectively infused into all instructional and administrative programs;
- maintain a curriculum consistent with the performance standards listed in Connecticut's K-12 Curricular Goals and Standards; and
- continue the comprehensive preschool program for students ages three and four in order to accelerate their educational development; specifically in the areas of: language skills; cognitive development; physical and motor development; self-care skills; and social and emotional development.

However, even with an increase in state revenue, the impact on the taxpayers in Brooklyn continues to be of concern. Therefore, the Brooklyn Board of Education has:

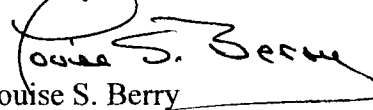
- limited the increase in certified staff - we are requesting one teacher at the elementary level; and a reading coordinator to help improve the instructional practices in reading in all content areas; and
- maintained almost all supply, textbook and equipment accounts at this year's level.

The proposed education budget for 2007-2008 is \$14,858,377, an increase of 8.4% over the 2006-2007 budget.

With the completion of the 2007 session of the General Assembly (June 6th), we can expect an increase in the ECS grant of \$741,942. In addition, the special education and transportation grants are increasing, and therefore, the increase in the school's budget which needs local support is \$440,257.

We have made every effort to control costs while maintaining programs that are vital to Brooklyn students and we urge your consideration of this proposed budget. If there are questions which need additional information, please let me know before the town budget meeting and I will provide additional information.

Sincerely,



Louise S. Berry
Superintendent of Schools

INTRODUCTION

On the following pages you will find the 2007-2008 proposed budget for The Brooklyn School. In addition, you will find supportive data and comments which hopefully will provide an adequate explanation for each item. This budget document reflects the goal of the Board of Education to provide the maximum educational opportunity to every student within the Town of Brooklyn while recognizing the financial implications of such a budget to the Brooklyn taxpayer. The major concerns in the development of this proposed budget have been the increase in high school enrollment, the need to maintain our present educational programs, and the impact of the budget on the Brooklyn taxpayers.

A financial overview of the proposed 2007-2008 budget by category and percent compared to the 2006-2007 budget is shown below:

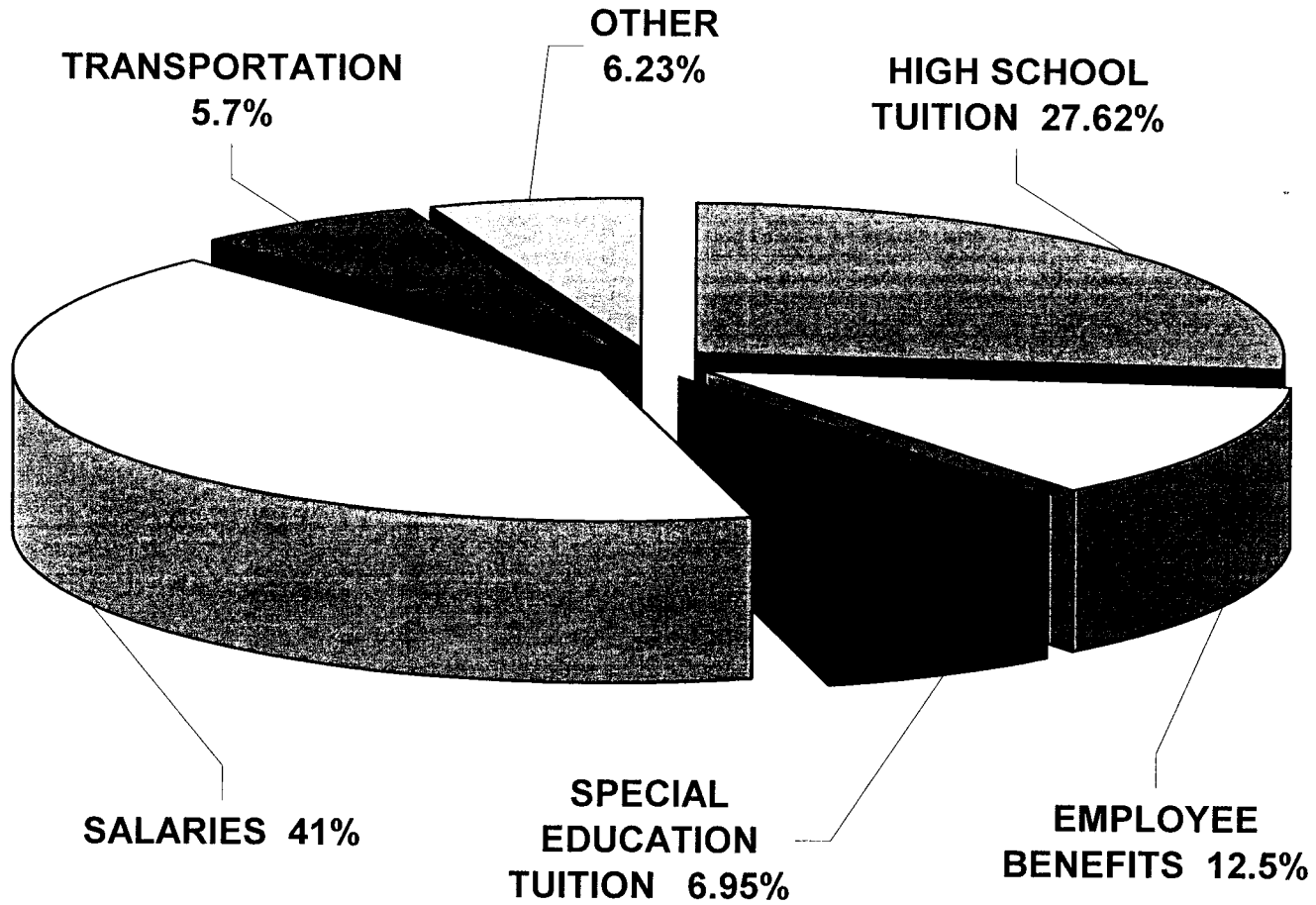
Series	Account	2006-2007		2007-2008		Increase over 2006-2007 Budget	% Increase over 2006-2007 Budget
		Budget	Anticipated Expenditure	Proposed Budget			
100	Salaries	\$5,729,295	\$5,658,205	\$6,094,215		\$364,920	+6.4%
200	Employee Benefits	\$1,747,029	\$1,684,746	\$1,856,158		\$109,129	+6.2%
300	Purchased Services	\$148,953	\$148,188	\$155,656		\$6,703	+ 4.5%
400	Purchased Property Services	\$153,554	\$140,654	\$157,684		\$4,130	+ 2.7%
500	Other Purchased Services	\$5,415,306	\$5,600,476	\$6,069,502		\$654,196	+12.1%
600	Supplies & Materials	\$469,015	\$465,190	\$481,412		\$12,397	+ 2.6%
700	Property	\$25,500	\$3,000	\$26,750		\$1,250	+4.9%
800	Other Expenditures	\$15,500	\$17,270	\$17,000		\$1500	+9.7%
	TOTALS	\$13,704,152	\$13,717,729	\$14,858,377		\$1,154,225	+ 8.4%

The 2007-2008 budget was reduced \$30,000 by the Board of Finance at its May 16th meeting. The total proposed budget is \$14,828,377.

Therefore, the increase in the 2007-2008 proposed budget is \$1,124,225 or an increase over this year's budget of 8.2%. The major increases are in two accounts - high school tuition and special education costs - a total of \$612,813 or 54% of the increase.

On subsequent pages you will find information on state and federal grants, as well as a detailed budget narrative.

2007-2008 School Budget \$14,858,377



PROPOSED STAFFING PLAN - 2007-2008

	Elementary	Middle	School-wide
Projected Enrollment - September, 2007	615	427	1,042
Number of Classrooms (Elementary School - Grades Pre-K - 4)	32		
Number of Homerooms (Middle School - Grades 5-8)		20	
Administrators	1.40	1.60	1
Administrator - Special Education			1
Reading Coordinator			1
Art	1	1	
Cafeteria Workers/Head Cook/Food Services Clerical (8) 5.2 FTE)	3	2	1.5
Computer	.10	.90	
Counselor/Social Worker	1.50	1.50	
Custodians/Property Services Director (9.2FTE)/Maintainer (.2)	3.75	3.75	1.9
Foreign Language	0	1	
Health (Teachers)	1	.50	
Health (Nurse)	1	1	
Library	.40	1	
Music	1	2	
Paraprofessionals (34) (daily hours ranging from 4.5 to 8 hours)	22	12	
Physical Education	1	1.60	
Psychologist	.80	.20	
Remedial	3	2	
Secretaries	1	1	2.5
Secretary - Special Education			1
Special Education	4	3	
Speech	1.80	.20	
Teachers (Academics)	26	19.5	
Technology Education	0	1	