



BOE Approved  
3/27/2024

## The Brooklyn Schools

# 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 Phaiah, 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,  
Paula Graef,  
Heather Tamsin,  
Barbara-Jean Toth,  
Gabe Bryant

Superintendent  
Elementary Principal  
Middle School Principal  
Special Education Director  
IT Director

Donna DiBenedetto,  
Mark Weaver,  
Adam Bender,  
Karen Hyatt,  
Craig Barrette,

Business Manager  
Elementary Assistant Principal  
Middle School Assistant Principal  
Special Education Supervisor  
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
<b>Budget Total</b>	\$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.

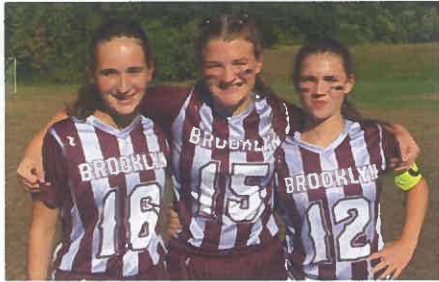


**Budget Drivers:** include new programming around the science of reading, continued efforts to differentiate instruction based on student needs through professional development and instructional coaching. The curriculum updates continue to be made to ensure consistent tier I instruction for all students.

**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)

**BMS 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 up to \$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

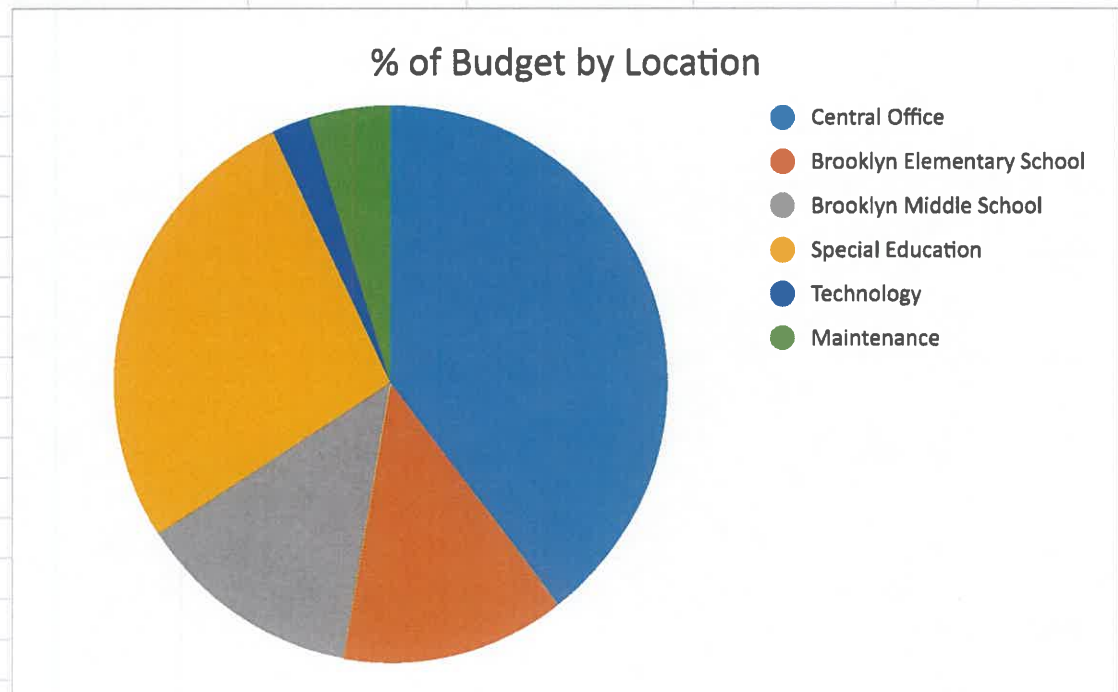
# Budget Summary by Location

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



<b>BOE Approved 24-25 Budget by Location</b>				<b>3/27/2024</b>
<b>Department</b>	<b>23-24 Adopted</b>	<b>24-25 Proposed</b>	<b>Change</b>	<b>% of Budget</b>
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>

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





<u>Account</u>	<u>Central Office Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
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>Diff 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>

<u>Account</u>	<u>Special Education Description</u>	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
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	GROUNDS 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>

	<u>23-24 Adopted</u>	<u>24-25 Proposed</u>	<u>Diff 23-24 vs 24-25</u>
<b>GRAND TOTAL</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

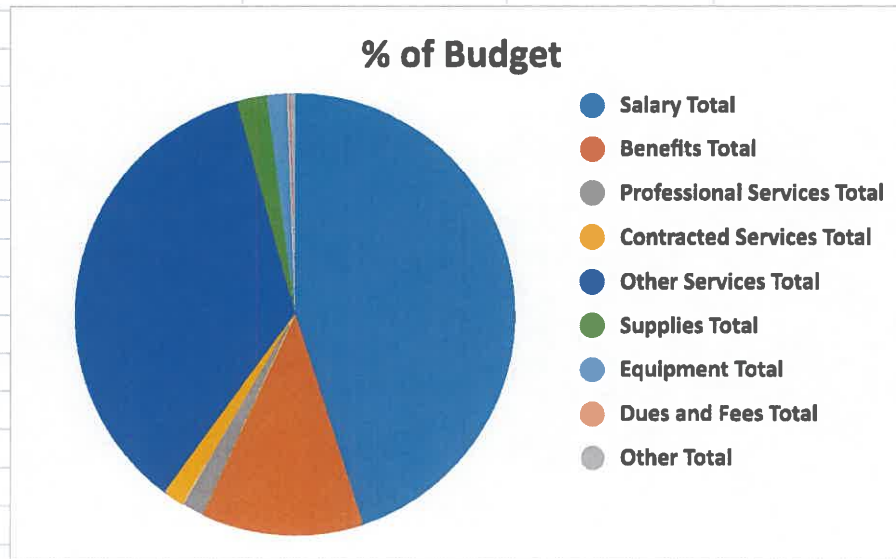
- Salary
- Benefits
- Professional Services
- Contracted Services
- Other Services
- Supplies
- Equipment
- Dues and Fees
- Other



## 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%



<b>Grant Funding</b>				
<b>Grant Name</b>	<b>Award Period</b>	<b>EGMS FY</b>	<b>Award Amount</b>	<b>Current Balance</b>
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



<b>Brooklyn Public Schools Projected Enrollment 2024-25</b>							
<b>Brooklyn Elementary School</b>	<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>Total</b>
Enrollment 2023-24	82	77	73	85	89	103	509
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	
<b>Anticipated Enrollment 2024-25</b>	<b>86</b>	<b>77</b>	<b>77</b>	<b>73</b>	<b>85</b>	<b>89</b>	<b>487</b>
<b>Projected Number of Sections</b>	<b>3 (AM/PM)</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	
<b>Projected Class Size 24-25</b>	<b>14.3</b>	<b>15.4</b>	<b>15.4</b>	<b>18.25</b>	<b>17</b>	<b>17.8</b>	
<b>Staff: Teachers 27, SE Teachers 5, SE Programs 3, SW 1+1, PSY .5, Coach 1, Rdg 2, Math 1, BCBA .5</b>							
<b>Brooklyn Middle School</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>			<b>Total</b>
Enrollment 2023-24	101	90	83	101			375
Current Number of Sections	5	5	4	5			
Average Class Size	20.2	18.0	20.8	20.2			
<b>Anticipated Enrollment 2024-2025</b>	<b>103</b>	<b>101</b>	<b>90</b>	<b>83</b>			<b>377</b>
<b>Projected Number of Sections</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>			
<b>Average Class Size 23-24</b>	<b>20.6</b>	<b>20.2</b>	<b>18</b>	<b>20.75</b>			
<b>Staff: Teachers 19 +1, SE Teachers 4, SE Programs 2, SW 2, PSY .5, Rdg 1, Math 1, Coach 1, BCBA .5</b>							
<b>BES TOTAL ENROLLMENT IN DISTRICT PK-4</b>			<b>2023-24</b>	<b>509</b>	<b>2024-25</b>	<b>487</b>	
<b>BMS TOTAL ENROLLMENT IN DISTRICT 5-8</b>			<b>2023-24</b>	<b>375</b>	<b>2024-25</b>	<b>377</b>	
<b>Total Enrollment</b>			<b>2023-24</b>	<b>884</b>	<b>2024-25</b>	<b>864</b>	
<b>High School Students</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	
WoodstockAcademy	195	183	189.5	217	235	228	
Killingly High School	118	107	101	108	71	75	
Killingly Ag Science	7	10	6	5	10	7	
Plainfield High School	1	1	2	1	1	0	
Parish Hill High School	2	2	1	1	1	1	
Putnam High School	1	0	1	1	1	1	
Griswold 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	
	430	400	382.5	398	395	371	
				<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	
<b>OUT OF DISTRICT STUDENTS (not counted in individual school totals above)</b>				<b>22</b>	<b>20</b>	<b>20</b>	
<b>TOTAL BROOKLYN STUDENT ENROLLMENT PK-21</b>				<b>1305</b>	<b>1299</b>	<b>1255</b>	

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			QMC		
	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Total	24-25	23-24	Change/Total	24-25	23-24	Change/ Total
9	69	76	5	14	10	10	0	3	5	19	17	0	1	3	1	0	3	-1
10	48	64	-26	10	24	-15	3	4	-2	17	9	-5	3	1	0	3	4	3
11	64	42	13	24	14	11	4	0	3	9	14	-1	1	2	0	4	0	-3
12	42	53	-22	14	23	-4	0	3	-3	14	15	-2	2	2	0	0	3	2
Tuition	\$17,702	\$16,693	\$3,469,592	\$14,876	\$14,983	\$922,312	\$4,283	\$7,240	\$29,982	\$0	\$0	\$0	\$15,181	\$14,632	\$102,424	\$3,280	\$5,490	\$22,958
Total	\$3,469,592	235	24	62	71		7	10		59	55		7	8		7	10	

223 \*Contract based on 10/1/23 \*Contract based on 10/1/24 2% estimate \*conservative estimate 10 Ss 3.75% Increase confirmed estimate 3%  
 Bill based on 206-10 strive=196 students. 10/2023 enrollment from current year \*\*Budget Magnet: 58% based on the tuition cap \*\*Budget Magnet: 58% based on the tuition cap  
 (10 strive) Bill is based on enrolled students 10/1/24 Bill based on 8 students 10/2023  
 3% Confirmed 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	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/Total	24-25	23-24	Change/ Total	24-25	23-24	Change/ Total
9	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0
11	0	1	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0
12	1	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
Tuition	\$12,216	\$11,741	\$12,216	\$8,139	\$7,979	\$8,139	\$15,110	\$14,814	\$15,110	\$0	\$0	\$0	\$15,110	\$14,814	\$0	\$4,299	\$7,197	\$0
Total	1	1	0	1	1	0	1	1	0	0	0	0	0	1	0	0	0	-1

Confirmed 2/7/24 2% Projected 2% estimate 2% estimate estimate 3%  
 23-24 Total Enrollment: 393 \*\*Budget Magnet: 58% based on the tuition cap  
 24-25 Total Enrollment: 368

23-24	24-25 Tuition	Tuition includes ALL listed, including charter and magnet schools but NOT Voag
\$4,873,441	\$4,582,733	Change -\$290,708

23-24	4-25 Vo-Ag Tuition	**WA and NFA bills based on # enrolled 10/1 year before
\$57,920	\$29,982	**KHS calculates tuition from 10/1 year before but bills actual # attending
	Change	-\$27,938

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	
<b>BES Teachers</b>					
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	7	MA	\$67,559		
BES	3	MA	\$57,735		
BES	9	MA	\$74,108		
BES	11	MA	\$90,739		
BES	6	MA	\$64,694		
BES	2	MA	\$55,688	\$48,320	T1
BES	8	MA	\$70,833		
BES	11	MA	\$90,739		
BES	9	MA	\$74,108		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	2	BA			
BES	5	MA	\$62,238		
BES	11	MA	\$90,739	\$27,150	SR
BES	11	MA	\$90,739	\$73,953	T1
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
BES	5	BA	\$56,508		
BES	4	BA	\$59,783		
BES	4	MA	\$59,783		
BES	7	MA	\$67,559		
BES	6	MA	\$64,694	\$27,150	SR
BES	6	MA	\$64,694		
BES	3	MA	\$57,735		
BES	4	MA	\$59,783		
BES	11	MA	\$90,739		
BES	4	MA*	\$59,783		
BES	8	MA	\$70,833		
BES	7	MA	\$67,559		
BES	3	BA			
BES	11	6th	\$90,739		
BES	11	MA	\$90,739		
BES	11	MA	\$90,739		
			<b>\$2,576,762</b>	\$176,573	<b>\$2,400,189</b>
			<b>Total</b>	<b>Grants</b>	<b>Local Funds</b>

School	Step	Degree	24-25 Salary	Grant Offset	
<b>BMS Teachers</b>					
BMS	11	6th	\$92,573	\$90,758	TI
BMS	3	MA	\$57,735		
BMS	11	MA	\$90,739		
BMS	6	MA	\$64,694		
BMS	5	MA	\$62,238		
BMS	5	MA	\$62,238		
BMS	7	MA	\$67,559		
BMS	11	MA	\$90,739		
BMS	11	6th	\$92,573		
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	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	8	MA	\$70,833		
BMS	11	MA	\$90,739		
BMS	11	6th	\$92,573		
BMS	11	MA	\$90,739		
BMS	4	MA	\$59,783		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739		
BMS	11	MA	\$90,739	\$23,856	TII
BMS	11	MA	\$90,739		
<b>BMS</b>			\$33,000		
			<b>\$2,479,840</b>	\$114,614	<b>\$2,398,226</b>
			Total	Grants	Local Funds

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

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>			<b>\$946,021.00</b>
District (BCBA)	Board Certified Behavior Analyst	\$80,000	\$15,000	\$65,000	IDEA
District	Property Services Director	\$83,025			
District	Business Manager	\$89,938	\$12,682	\$77,256	ESSER
District	Director of Technology	\$92,316	\$15,500	\$76,816	ESSER
District	.7 Human Resources	\$77,562	\$22,701	\$54,861	Town
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>

	Current	Degree	24-25 Salary **No	Grant Offset	Grant	Daily Hours
<b>BES Paraprofessionals</b>						
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			8.1
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	2	N/A	\$25,142			7
BES	3	Degree	\$27,196			7
BES	3	Degree	\$27,196			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	1	Degree	\$25,696			7
BES		* New	\$0			
BES	3	N/A	\$27,578			7.45
BES	3	N/A	\$25,912			7
BES	3	N/A	\$24,061			6.5
BES	3	N/A	\$25,912	\$8,640	SR-Enrollment	7
BES	3	Degree	\$27,196			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	\$16,163	\$13,900	IDEA	4.5
BES	1	Degree	\$11,331			3
BES	3	Degree	\$27,196			7
BES	1	N/A	\$24,453			7
BES	2	N/A	\$25,142	\$20,030	IDEA	7
BES	2	N/A	\$25,142			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			8
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 Monit	\$26,064			181 X 2 X 3hrs
			<b>\$1,219,099</b>	<b>\$195,318</b>		<b>\$1,023,781</b>
			Total	Grants		Local Funds

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

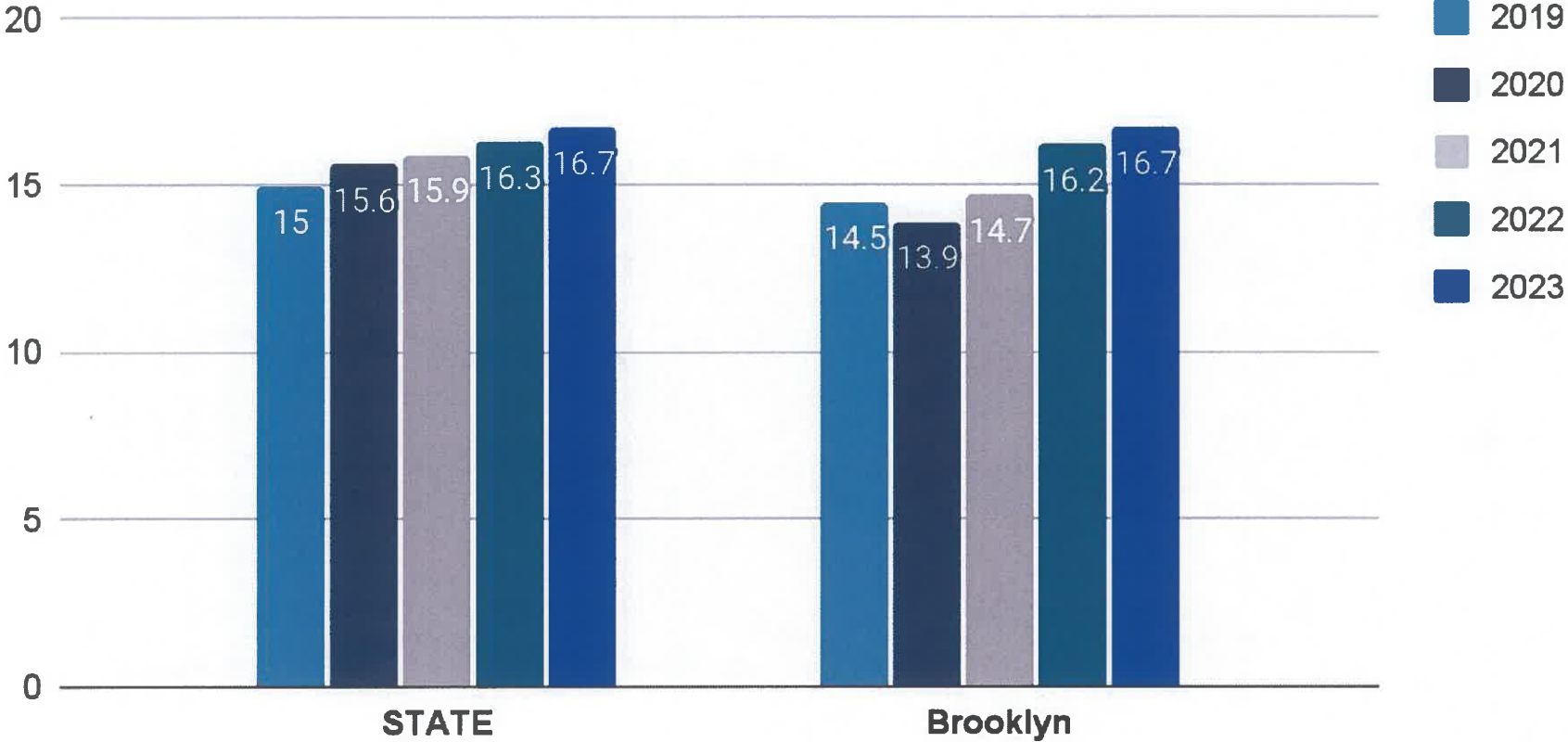
	Current	Degree	24-25 Salary **No	Grant Offset	Grant	Daily Hours
<b>BMS Paraprofessionals</b>						
BMS	3	Degree	\$27,196			7
BMS	1	Degree	\$25,696			7
BMS	1	Degree	\$24,551	\$21,900	IDEA	6.5
BMS	3	Degree	\$27,196			7
BMS	3	N/A	\$25,912			7
BMS	3	Degree	\$25,253			6.5
BMS	3	N/A	\$28,688			7.75
BMS	3	Degree	\$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	N/A	\$25,912			7
BMS	2	Degree	\$26,439			7
BMS	3	N/A	\$24,061	\$20,030	IDEA	6.5
			<b>\$392,731</b>	<b>\$63,830</b>	grants	<b>\$328,901</b>
			Total	Grants		Local Funds
*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency						



	Current	Degree	24-25 Salary **No	Grant Offset	Grant	Daily Hours
<b>Secretaries</b>						
Spec. Educ.	3		\$51,615			8
.2 Finance Assis	1	N/A	\$10,975			8
1.0 Finance Ass	1	N/A	\$54,873			8
			<b>\$117,463</b>			<b>\$117,463</b>
*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
			<b>\$122,855</b>			<b>\$122,855</b>
*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency						
<b>Custodians</b>						
BMS Day Custo	3		\$50,592			8
BES Custodian	2		\$49,214			8
BES Day Custor	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
			<b>\$349,928</b>			<b>\$349,928</b>
*1303 Union Contract is under negotiations: funds for negotiated raises have been added to contingency						

<b>DRG E Special Education Prevalence Rate 2023</b>		
<b>#</b>	<b>Districts</b>	<b>SWD Prevalence</b>
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	<b>Brooklyn</b>	<b>16.7</b>
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
	<b>STATE</b>	<b>16.7%</b>
	<b>DRG</b>	<b>16.6%</b>

# Special Education Prevalence Rate



### Education Cost Share Funds from Connecticut

TOTAL <sup>1</sup>	2,233,420,315	54,854,320	2,356,544,934	123,124,619	2,444,762,985	88,218,052
Town	FY 2023-24 ECS ENTITLEMENTS	Change from FY 2023	FY 2024-25 ECS ENTITLEMENTS With <u>Education Reform Increases</u>	Change From FY 2024	FY 2025-26 ECS ENTITLEMENTS	Change from FY 2024-25
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

TOTAL <sup>1</sup>	2,233,420,315	54,854,320	2,356,544,934	123,124,619	2,444,762,985	88,218,052
Town	FY 2023-24 ECS ENTITLEMENTS	Change from FY 2023	FY 2024-25 ECS ENTITLEMENTS With <u>Education Reform Increases</u>	Change From FY 2024	FY 2025-26 ECS ENTITLEMENTS	Change from FY 2024-25
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)
Windham	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)

## Brooklyn Public Schools Solar Panel Update 4/2024



**Installation began in 2019 and Live Operation began in April 2021**

### Project Costs

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

### Projected Return on Investment

	<u>Elementary</u>	<u>Middle</u>	<u>Total</u>
<b>6/2021-5/2022</b>	<b>\$29,356</b>	<b>\$29,455</b>	<b>\$58,801</b>
<b>6/2022-5/2023</b>	<b>\$33,205</b>	<b>\$34,189</b>	<b>\$67,394</b>
<b>6/2023-2/2024</b>	<b>\$28,282</b>	<b>\$28,640</b>	<b>\$56,922</b>

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.

### 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.