

Brooklyn School Budget Presentation

January 3, 2024



The Brooklyn Schools

FY 2025

Brooklyn School Mission

The Brooklyn School will foster a drive for learning within each 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 and Decision Making Process

Budget Process: begins with discussions between department heads/administrators and staff regarding their needs.

- We **review student data:** academic achievement, social/emotional and behavioral data as well as class sizes and projected class sizes to determine our needs. We are currently responsible to achieve ESSA Milestones as measured by:
 - The District Performance Indexes (DPI)
 - Smarter Balanced Growth
 - LAS Links Growth (NA based on our low number currently)
 - Chronic Absenteeism
 - Accountability Index
- While trying to remain **fiscally responsible**, we have created a presentation based on the needs of the district.
- **Needs:** we will continue to address the changing legislative requirements. This is a moving target which adds to the content that we must teach, the services that we must offer as well as new changes to curriculum and programming. Brooklyn has adopted made great progress with curriculum pacing, assessment and instruction as well as intervention. We have adopted numerous programs and enhanced our curriculum and instruction.
- Our student enrollment is quite diverse and our need for specialized instruction is great. We continue to meet the needs of our changing demographics and have shown academic growth.

Proud of Our Work

Current Successes

- **Special Education:**

- Special Education Supervisor
- Specialized Programs
- RESC Evaluation Project
- CT SEDS (getting better)
- Staffing almost at full capacity

- **BES:**

- Implementation of a new math program
- Implementation of new literacy universal screens
- Ongoing work on the Science of Reading
- Ed Sert Modules for SEL

- **BMS:**

- Full Implementation of new math program
- Ed Sert Modules for SEL
- Continued success with after school activities
- Additional stations installed for the Community Fitness Course

- **Facilities:**

- Outdoor lighting
- 3M Film
- Replacement of windows
- Refinishing of hardwood floors
- Backboards at BES

- **Technology:**

- Phone System
- Wireless Access System
- Public Address System
- iPads
- Door access

Technology Moving Forward

Projected Replacement Plan

- 5 year Chromebook replacement cycle
 - Chromebook 1:1 for grades 3 - 8
 - Google licensing model has increased
 - Replace Chromebooks that have expiring licenses for 23 -24
 - Offset purchase cycle
 - License Model has improved with Chrome
- 5 year Windows
 - Desktops, laptops
 - Outdated operating systems (Last year of Windows 10)
 - Software compatibility
 - Refresh 15 laptops per year
 - Refresh 4 to 5 desktops per year
- 8 year network infrastructure replacement cycle
 - Intrusion prevention (Firewall)
 - Technology updates
 - Wireless Controllers have been replaced
 - Firewall needs replacement 24 - 25
- 4 year ipad replacement cycle
 - Add 15 new ipads
 - Purchase 15 devices a year starting in year 24 - 25
- 5 to 7 year Smartboard replacement cycle
 - Started replacing Earlier 6000 series Smartboards (some software no longer working on these)

Technology Moving Forward

Projected replacement plan based on typical enrollment

	24 - 25	25 - 26	26 - 27	27 - 28	28 - 29	29 - 30
Chromebooks	140 Units	120 Units	160 Units	110 Units	110 Units	110 Units
ipads	15 Units	15 Units	22 Units	5 Units	15 Units	15 Units
Laptops	15 Units	13 Units	15 Units	25 Units	10 Units	15 Units
Desktops	4 Units	22 Units	4 Units	4 Units	4 Units	4 Units
Smartboards	4 Units	4 Units	6 Units	4 Units	4 Units	4 Units
Estimated Cost	\$88,800	\$96,850	\$109,260	\$88,350	\$73,750	\$80,350

Not including network infrastructure, ERate Funding

Technology Network Refresh

Projected network infrastructure refresh plan

	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	28 - 29
Firewall							
Wireless controller							
Wireless Access points							
Switches							
Core Switches							
Cabling							
Estimated Cost		*\$20,000 local	*\$24,000	*\$20,000	*\$24,000	*\$32,000	*\$10,000

Budget Drivers That Impact Student Outcomes

BMS

- Maintaining 1:1 Chromebooks
- New/updated materials for Social Studies
- New/updated materials for Science
- New Universal Screen for Math and ELA
- Professional Development
 - New offerings to support implementation of math program
 - New offerings to support science resource from CSDE

Areas of Need

- Support of differentiated professional growth of our staff
 - Instructional Coach
 - Professional Dev. Opportunities
 - Continued curriculum updates

BES

- Science of Reading
 - Professional Learning
 - Programming
- Kindergarten Screening
- Kinder Camp
- Staff Development
 - Science of Reading
 - Paraprofessional Training
 - Related Arts
 - Mathematics
 - Curriculum/Pacing Guides
 - PBIS and SEL
- Technology

Areas of Need

- New Literacy Program at BES
- Science of Reading Professional Learning
- Student Social Emotional Needs

Special Education

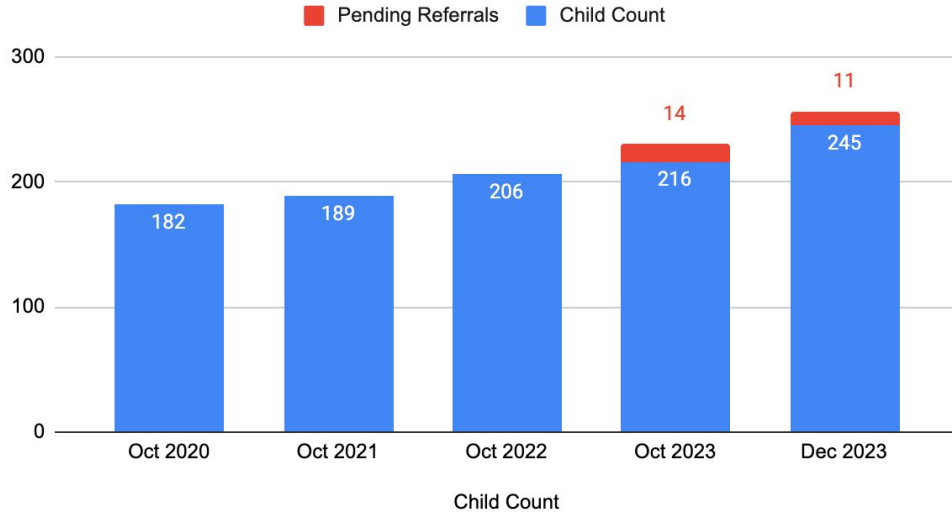
- Increase in referrals and eligibility
- Out of District Placements & Tuition increases
- Continuing to support in district specialized programs
- Students transferring into district
- Transportation costs

Areas of Need

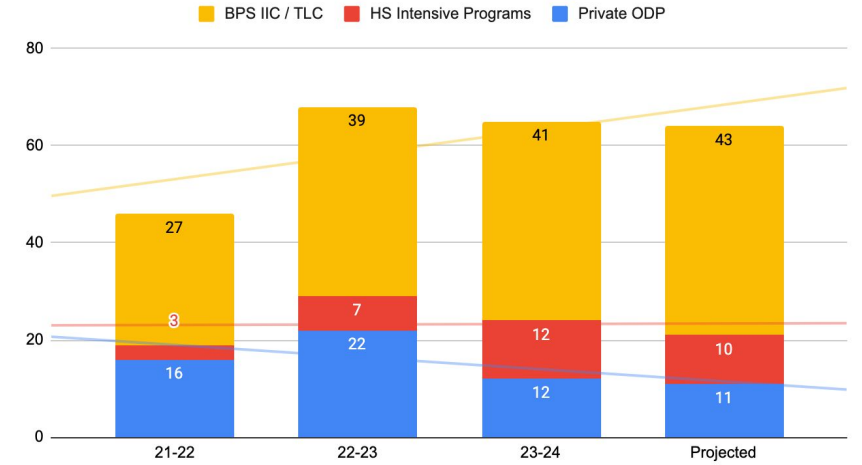
- Speech Therapist - State Shortage Area
- Increase in students with disabilities
 - May need additional teacher

Special Education - Budget Drivers

BPS Special Education Child Count 2020- Current



Intensive Programming



Budget Drivers – Facilities

BPS

Utilities

- Decrease in electricity rates due to solar
- Increase in water rates (about 3% annually)
- Increase in property insurance

Repairs

- Converting out of date HVAC controls over to Siemens
- Playground equipment repair
- Replacing elementary refrigeration units

Labor Costs

- Have increased due to supply and skilled labor shortages/higher labor

Capital Considerations:

- Fixing drainage issues front and back of 1st/2nd grade wing
- Sidewalk back of elementary school parent drop off/pickup: Funding was approved last year for sidewalks and stairs but we need to add funds

Staffing

BMS

- No increase in staffing
 - 5th stays at 5 teachers
 - 6th stays at 5 teachers
 - 7th increases to 5 teachers
 - 8th reduces to 4 teachers
 - Related Arts (6 teachers, 1 library para)
 - Interventionists:
 - 1 Math
 - 1 Language Arts
 - 1 Instr. Coach

Potential Retirements Unknown

Facilities

- Maintain current staffing

BES

- Maintain all certified staff
 - 3 PreK teachers
 - 5 Grade K, 1, 3 & 4 teachers
 - 4 Grade 2 teachers
 - Related Arts (4 teachers, 1 library paraprofessional)
 - Other Staff
 - Instructional Coach
 - 2 Reading Specialists
 - 1 Math Intervention Teacher

Retirement: Physical Education

Special Education

- Maintain all staff
 - 13 Special Education Teachers
 - 5 Special Education teachers will be dedicated to in district specialized programs
 - 2 Speech Pathologists; 1 SLPA
 - 1 Occupational Therapist
 - 1 School Psychologist
 - 1 BCBA
 - 4 Social Workers
 - May need additional teacher

Current Staffing Shortages

- Speech Pathologist
- Paraprofessionals
- Substitutes

Budget Workshop Process

Next Meetings:

Budget workshop meetings:

January 3, 2024	5:30-7:00 PM
January 24, 2024	5:30-6:30 PM
February 28, 2024	5:30-6:30 PM
March 27, 2024	5:30-6:30 PM
April 24, 2024	5:30-6:30 PM

*The Board will continue to meet until they approve a budget to present to the Board of Finance. The Town will have a Budget Hearing and then a Town Meeting to approve the budget. Dates to be determined.

How can I ask questions or give feedback?

Please feel free to ask questions to:

budgetquestions@brooklynschools.org

Questions and answers will be posted to:

www.Brooklynschools.org/announcements

We welcome your feedback and questions.