

Brooklyn School Budget Presentation



The Brooklyn Schools

FY 2023

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 Priorities and Decision Making Process

Current Successes

- In-person learning all year
- New Special Education Programming
 - IIC at the middle school
- Data-driven decision making through SRBI
- Coaching Model for BES & BMS
 - Peer observations
 - Coaching cycles
 - Professional development
 - Supporting staff
 - Strengthening classroom instruction
- Curriculum Collaboration for Related Arts
- Summer Parks and Recreation/Summer Academy

Challenges

- Curriculum Planning: review and pilot math programs
- Staffing Shortages
 - SLP/SLPA
 - School Psychologist
 - Substitutes
- Student Attendance
- Summer Academy
- Mathematics Progress Monitoring K-8th

Budget Planning

- Purchase a new math program for the middle school
- Change in budget due to Capital funding reduced
- Technology 5 Year Plan
 - 1:1 devices grades 3-8
 - Access to class sets of devices PK-2

Technology Moving Forward

Projected Replacement Plan

- 4 year Chromebook replacement cycle
 - Chromebook 1:1 for grades 3 - 8
 - Google licensing model
 - Software compatibility
 - Offset purchase cycle
- 5 year Windows and Apple replacement cycle
 - Desktops, laptops
 - Outdated operating systems
 - Software compatibility
 - Refresh 15 laptops per year
 - Refresh 4 to 5 desktops per year
 - Retiring Apple Desktops
- 8 year network infrastructure replacement cycle
 - Intrusion prevention
 - Technology updates
 - Update in two years
 - Firewall refresh in one year
- 4 year ipad replacement cycle
 - Outdated operating system
 - Refresh all of our current inventory in year 22 - 23
 - Purchase 10 devices a year starting in year 24 - 25
- 5 to 7 year Smartboard replacement cycle
 - Replace all existing Projector based Smartboards
 - Earlier 6000 series Smartboard has a 5 year replacement cycle

Technology Moving Forward

Projected replacement plan based on typical enrollment

	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28
Chromebooks	245 Units	85 Units	200 Units	110 Units	160 Units	110 Units
ipads	57 Units	5 Units	15 Units	15 Units	22 Units	5 Units
Laptops	25 Units	15 Units	10 Units	13 Units	15 Units	25 Units
Desktops	4 Units	4 Units	4 Units	22 Units	4 Units	4 Units
Smartboards	20 Units	6 Units	4 Units	4 Units	6 Units	4 Units
Estimated Cost	\$204,624	\$67,456	\$105,894	\$89,000	\$100,090	\$77,764

Not including network infrastructure

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		*\$30,000			*\$20,000	*\$24,000	*\$32,000

Budget Drivers That Impact Student Outcomes

BMS	BES	Special Education
<ul style="list-style-type: none">- Maintaining 1:1 Chromebooks with students in the Middle School- Replacement of classroom furniture to allow for flexible grouping options within the classroom environment- After School Programming Continuing- Intervention supports- Continuing to update library materials- Professional Development<ul style="list-style-type: none">- Continued work on curriculum- Pacing Guides- Assessments	<ul style="list-style-type: none">- Replacement of library furniture and shelving to create an updated Collaborative Learning Center (year 2 of plan)- Library fiction and nonfiction books- Staff Development<ul style="list-style-type: none">- Paraprofessional- Related Arts- Mathematics- Pacing Guides- PBIS <p data-bbox="627 824 811 857">Areas of Need</p>	<ul style="list-style-type: none">- Increase need for social emotional supports for our High School Students.- Students transferring into district.- Speech Services: unable to hire additional staff, contracted services for Speech Assistant.- Expanded our ESY program to support more students.- ARP and ESSER Grant funding is being utilized based grant guidelines. <p data-bbox="1304 824 1487 857">Areas of Need</p>
<p data-bbox="19 906 193 939">Areas of Need</p> <ul style="list-style-type: none">- Purchase of math program	<ul style="list-style-type: none">- Mathematics Universal Screen and Progress Monitoring Assessments- Mathematics Program Review	<ul style="list-style-type: none">- New State IEP document- New state data system CT-SEDS

Budget Drivers Facilities

BPS

- Utilities
 - Increase in oil pricing
 - Increase in electricity rates
 - Energy savings based on power generated
 - ZREC: Solar credits go to Town
 - Increase in water rates
 - Increase in property insurance
- Staffing: 1.0 Full Time Custodian
 - Achieve maintenance and daily cleaning goals
 - Alleviate staff shortage
 - Vacation time
 - Personal time
 - Sick time
 - Injury (workers comp)
 - Greatly minimize overtime
 - Larger areas to be cleaned
- Overall flat budget
- Capital Project: Boiler Replacement

Staffing

BMS

- Same Staffing Level
 - Teacher shifts from 6th to 5th
 - Teacher shifts from 8th to 7th

BES

- Maintain All Staff
 - 3 PreK Teachers
 - 5 grade K-4 Teachers
 - Related Arts (4 teachers, 1 library para)
 - Special Education
 - Support Staff
- Retirements

BPS

- Increase Custodial Staff
 - 1.0 Full time Custodian

Budget Workshop Process

Next Meetings

Budget workshop meetings:

January 12, 2022	5:00-7:00 PM
January 26, 2022	6:00-7:00 PM
February 23, 2022	6:00-7:00 PM
March 23, 2022	6:00-7:00 PM
April 27, 2022	6:00-7:00 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 finally a Town Meeting to approve the budget. Dates to be determined.

How can I provide 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.