



***Brookfield Public Schools  
Brookfield, Connecticut***

***Brookfield Public Schools  
Board of Education Adopted Budget  
Executive Summary***

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Superintendent

January 31, 2013



***Brookfield Public Schools***  
***Brookfield, Connecticut***

**Table of Contents**

**Page #**

**Executive Summary**

Board of Education Letter	3
Budget History	6
Budgetary and Operational Efficiencies	8
Summary Budget Reports	11
Enrollment	22
Staffing	26
Class Sizes	32
Salaries	33
Employee Benefits	36
Special Education	41
Technology	48
Transportation	51
Food Services	52
Grants and Other Funding Sources – Anticipated Funding	53
Capital Improvement Projects	58



## ***Brookfield Public Schools*** ***Brookfield, Connecticut***

### **2013-2014 Budget Message From The Brookfield Board Of Education** **To the Citizen's of the Town of Brookfield**

The Board of Education's 2013-14 adopted Operating Budget represents the district's strategic commitment to increase student achievement while controlling costs and realizing efficiencies throughout our schools. The Brookfield Board of Education's proposed budget is the result of months of hard work by many people, including administrators, teachers, residents, students, and Board members working together as a team. At the onset of the budget development process, the Board of Education in collaboration with the administration outlined specific goals and areas of focus to be used as guiding principles. The administration was charged with examining current programs to determine the most efficient manner in progressing district initiatives that have maximum leverage on student learning. The District's Strategic Plan for 2010-2015 was used as the foundation for formulating a budget which focuses resources on programs essential to improving student achievement and preparing our students for success in the 21st century.

The budget process, which has become a year round project, is made up of a great many parts, with some notable items.

- The Board of Education encourages community members to attend budget presentations and hearings to become informed and offer input.
- A "Q & A" option on the District website allows residents to ask questions or offer suggestions to the Board. In addition, this year the Board developed specific topics to obtain focused input on district initiatives which have budgetary impact.
- Budget presentations by the Board and Superintendent to the Board of Selectmen and Finance as well as to various community groups.
- Offering the option of "Fireside Chats" in residents' homes allowing them a more informal setting to ask questions and offer feedback.
- Televised productions on Channel 17 by the administration that address different elements and components that constitute the budget.
- The Board continues to work on improving the transparency and communication of the budget, making it available online at many different levels from a one page summary to the full 929 line item budget, with many levels in between.
- The administration has again used a computerized budget process which is integrated with the District's financial system, and uses a Line Item Justification (Zero Based) budget approach.

**Our request is for an Operating Budget of \$38,745,571 an increase in funding of 4.62% which amounts to \$ 1,709,571 over the 2012-13 budget, and for a Capital Budget, which is part of a Town-wide capital improvement plan, of \$570,000.**

Connecticut General Statutes Chapter 170, section 10-220 states that "*Each local or regional board of education shall maintain good public elementary and secondary schools... provide such other educational activities as in its judgment will best serve the interests of the school district... shall provide an appropriate learning environment for its students which includes (1) adequate instructional books, supplies, materials, equipment, staffing, facilities and technology, (2) equitable allocation of resources among its schools, (3) proper maintenance of facilities, and (4) a safe school setting*". These are the guiding principles and responsibilities that the staff, administration and Board of Education members keep first and foremost in their minds when making decisions that involve, not only, the budget, also, the day- to- day operations of the District. It is our strong belief that it is not only the responsibility of the Board to maintain the quality of education in Brookfield, but also to continue to improve it, in a fiscally responsible manner. We believe this budget accomplishes these goals.

The Board of Education has adopted a budget, whose primary goal is to provide our students with a high quality educational program improving student achievement. This will be accomplished by doing the following:

- Extend World Language into Kindergarten and Grade 1 (Spanish) and Mandarin in Grade 7 and Grade 9
- Personalize instruction by adhering to class size guidelines to address each student's unique needs
- Integrate Common Core State Standards into Language Arts and Math curriculum
- Integrate 21st century skills into teaching and learning to ensure students are college and career ready
- Integrate the K-12 music curriculum to ensure that it is challenging to all students

To meet the above objectives, the following proposals are included:

**Center Elementary School:** Add 1.0 FTE World Language teacher to introduce students to Spanish in Kindergarten and Grade 1.

**Whisconier Middle School:** Add a .50 FTE World Language teacher to introduce students to Mandarin in Grade 7.

**Brookfield High School** - Add a .50 FTE World Language teacher to introduce students to Mandarin in Grade 9. Add 1.0 FTE Special Education teacher to fulfill students Individualized Education Plans particularly in the area of autistic spectrum disorders, specific learning disabilities and social/emotional disturbance. Phase III of the district's multi-year tablet initiative which provides all incoming freshman with an iPad for instructional use will continue.

**Technology:** At Brookfield High School continue Phase III of the district's multi-year tablet initiative which provides all incoming freshman with an iPad for instructional use. For Grades K-8, continue with Phase II of the implementation of K-8 classroom-based technology learning centers focused on literacy skills across all content areas as required by the Common Core State Standards (CCSS). These centers will consist of a minimum of six (6) tablet devices, to be used for small group and individualized instruction and will be installed in all Kindergarten, 2nd grade and 5<sup>th</sup> grade classrooms.

**Pupil Personnel Services:** The transition of additional students to the district's in-house Verbal Behavior Language and Social Skills program (VB-LASS) for students on the autistic spectrum continues and for 2013-14 the Outside Professional Services and Out of District Tuition line items for Special Education will decrease by \$50,430 vs. 2012-13. Add 2.0 FTE Paraprofessional to fulfill student IEP's at CES and add a 1.0 FTE Paraprofessional to fulfill student IEP at HHES.

Add a 1.0 FTE Social Worker at Whisconier Middle School to support the significantly increased number of students identified with mental health risks and social/emotional deficits.

These proposed staffing increases will be offset by the reduction of a 1.0 FTE Paraprofessional at Brookfield High School and a .20 FTE SEM Teacher at Center Elementary School.

**District-wide Initiatives:** This budget also requests a total of \$87,230 of funding for curriculum design and professional development for the implementation of the Common Core State Standards, Smarter Balance Assessments, World Languages, and the new mandated teacher and administrator evaluations systems.

**Health Benefits:** Collaborative cost containment efforts between our bargaining units, district administration and the Board of Education continue to provide positive results. As part of the negotiated contract settlement with the Brookfield Administrators Association (BAA), all certified administrators will be moving to a high deductible health plan on July 1<sup>st</sup>, 2013 and all 318 district employees who utilize our health benefit programs will be on consumer based health care plans. For 2013-14, health benefit costs are slated to increase by 9.24% or \$453,509.

**Employee Pension:** During 2012-13, the Boards of Selectmen, Finance and Education all signed on to an agreement to fully fund the Annual Required Contribution (ARC) for the town's pension plan for non-certified staff. As a result, the pension contribution line item has increased by \$100,000 for a total of \$400,000. Since 2010-11, the Board of Education's contribution to the pension has increased by \$261,471.

A few additional, important items to note:

- The district continues to utilize consortium pricing for electricity and office supplies.
- Whenever possible, we continue to renegotiate vendor contracts to realize savings.
- The Board has successfully concluded contract negotiations with the Brookfield Administrators Association union which will result in administrators moving to a high deductible health plan on July 1, 2013.
- The District continues to increase the in- house services we provide to our special education population, resulting in bringing more of these children in to the district thereby effectively managing our overall special education costs while still providing a high quality education to every student.
- The Board retains the Pay to Participate Program with no increase in fees charged for co-curricular activities.
- Class sizes continue to be within guidelines for grades K-4.

**Capital Improvement Request:**

Funds requested for 2013-14 total \$570,000 with the major focus being the upgrade of the Brookfield High School auditorium, mandated upgrades to our well water storage tanks, Phase II of upgrades to the Brookfield High School Boys locker room, refinishing of the main gym floor at Brookfield High School, creation of an interactive World Language lab at Whisconier Middle School and security upgrades for all buildings. A more comprehensive list of our capital expense request for 2013-14, as well as the Boards five year capital expense plan, will be provided in the budget document.

The success of both the Education and the Town 2013-14 budgets will be the result of open dialogue, cooperation, and collaboration amongst the three town Boards - the Board of Education, the Board of Selectmen and the Board of Finance. The Board of Education's proposed operating budget increase of 4.62% will enable the advancement student achievement and the expansion of our academic programs in the most fiscally responsible manner possible.

The Board of Education continues to appreciate and respect the huge amount of work, time and energy every member of the Boards of Selectmen and Finance put into creating a budget that satisfies the needs of the Town and continues to move it forward. As we are also residents and taxpayers, you have our thanks for that hard work and continued support the schools have been afforded over the years.

We encourage all community members to participate in the budget development process and we welcome and encourage your thoughts, ideas and questions.

Thank you for your consideration, and remember...its all about the kids.

Sincerely,

The Brookfield Board of Education

Ray DiStephan, Chair

Jane Miller, Vice-Chair

Susan Queenan, Secretary

Harry Shaker, Member

Victor Katz, Member

Paul Checco, Member

Scott McCarthy Member



**Brookfield Public Schools**  
**Brookfield, Connecticut**

**Budget History**

In a global economy, we must ensure that our students acquire the *21st Century Skills* required to prepare them for a competitive post-secondary environment of higher education and employment. Brookfield residents have shown the level of confidence and the willingness to make such a significant investment in their community with their historical solid support of their schools.

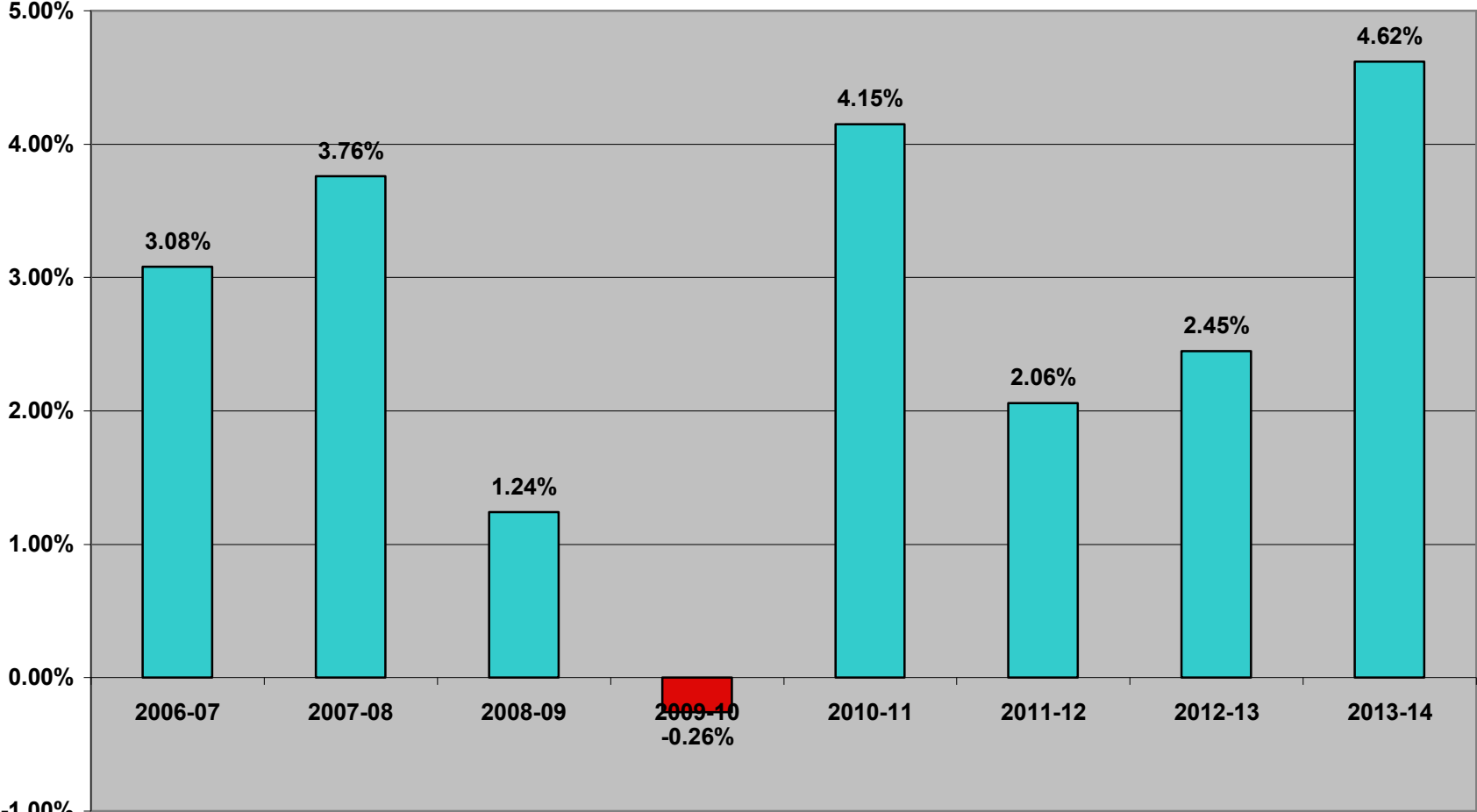
The results of this community investment have been tangible and significant as evidenced by the outstanding academic performance academically at all educational levels as well as in the areas of athletic and co-curricular interscholastic competition.

In these challenging and difficult economic times, it is critically important that the community be assured that Board of Education and district administration are effectively and efficiently leveraging tax dollars to maximize academic results and yield progress toward district goals.

Below, the Board of Education budgets approved by the community at referendum since 2006-07 are shown. The dollar and percentage increases represent actual, year over year, changes. We strongly believe that the 2013-14 budget, as well as those in previous years, demonstrates the commitment of the Board of Education and district administration to building an excellent school district in an efficient and fiscally responsible manner.

<b><u>Fiscal Year</u></b>	<b><u>Avg Budget \$ Increase</u></b>	<b><u>Avg Budget % Increase</u></b>
2006-07	\$967,500	3.08%
2007-08	\$1,221,700	3.76%
2008-09	\$418,022	1.24%
2009-10	(\$88,369)	-.26%
2010-11	\$1,410,762	4.15%
2011-12	\$732,048	2.06%
2012-13	\$886,000	2.45%
2013-14 (Proposed)	\$1,709,571	4.62%
<b><u>Average Increases:</u></b>	<b><u>\$907,154</u></b>	<b><u>2.64%</u></b>

# Board of Education Budget History



Year



***Brookfield Public Schools***  
***Brookfield, Connecticut***

**Budgetary and Operational Efficiencies**

As the district's mission statement indicates, the primary goal of the administrative team to inspire, challenge and prepare all students to live meaningful and productive lives. At the same time, the district is focused on delivering a very high quality educational experience in an efficient and cost effective manner.

On two separate occasions, the Brookfield Public School district has been recognized as a highly efficient and effective organization:

**2010**

According to **The Connecticut Economy**, Brookfield Public Schools was one of 21 out of 119 districts that “were fully efficient with respect to both outputs and inputs.” *From: “Getting More From Less: Measuring Efficiency in Connecticut High School Districts.” University of Connecticut Quarterly Review/ Winter. 2010, p. 5.*

**2011**

**“Brookfield Public Schools Rates as One of the Top Districts in the State for Productivity and Return on Investment.”**

- **The Center for American Progress Prepared the “Return on Investment” Report**
- **A Year-long Study of the Efficiency of the Nation’s Public Education System**
- **To Evaluate the Productivity of Almost Every Major School District in the Country**

**Brookfield Public Schools is Cited in the Report as Receiving a 95% Score on the State Achievement Index Relative to Our Low Educational Spending ([http://www.americanprogress.org/issues/2011/01/educational\\_productivity/](http://www.americanprogress.org/issues/2011/01/educational_productivity/))**

Operationally, efficiency and careful management of costs are a daily priority in all schools and departments:



- In 2010-11, utilizing the competitive bid process, CIGNA was selected as our health care provider – reducing health care premium renewal costs by \$543,650 and significantly lowering the going forward cost of benefits.
- As of July 1, 2013, all BOE employees will be on consumer-based health care plans and will be contributing an average of 36.2% of the total cost of their health coverage.
- Since 2007-08, collaborative cost containment efforts with our bargaining units have enabled the district to manage total increase in health benefit costs to \$290,477 or 5.77% over a seven year period.
- The in-house Verbal Behavior Language and Social Skills program - VB-LASS – is servicing students on the autistic spectrum while reducing outside services cost by 42.7% or \$207,630 since 2009-10.
- Phases I & II of BHS roof restoration project have been completed on budget and on-time.
- Via competitive bid, annual district refuse removal costs were reduced by \$15,773 or 31.7% for a five year contract that expires after the 2014-15 school year.
- Again utilizing the competitive bid process, a new transportation provider was selected – All-Star Transportation
  - Avoids over \$600,000 in costs over the five year contract life that includes 34 new, energy efficient buses
  - Implemented a three tier busing configuration enabling both elementary schools to start at the same time
  - Reduces diesel fuel consumption by 25% over 2009-10 levels.
- Energy efficient lighting projects have been completed in all facilities through CL&P, installing high efficiency interior and exterior lighting.
- Negotiated forward supply contracts with multiple rate reductions with our energy supplier, Constellation New Energy to a current rate of -.076973 per kWh – reducing electrical costs by \$251,838 or 31.9% since 2008-09.
- Replaced the 56 year old boilers at Center Elementary School with high efficiency boilers in 2009, reducing annual oil heat costs by \$22,000.
- Replaced the windows in the Brookfield High School Guidance wing with new, energy efficient windows in 2011.
- By purchasing forward supply contracts, the district has kept heating oil and diesel fuel prices significantly below market value for both the Board of Education and the Town of Brookfield.
- All classrooms are equipped with a networked, managed multi-function device (printer, copier, scanner) that is covered under the district’s copier lease contract. All desktop printers in the district have been removed eliminating the cost of purchasing and replacing ink cartridges.
- Moved to Google Apps as the district’s Instructional Platform and Gmail as the district’s e-mail platform eliminating the future need to upgrade Microsoft Office and Outlook licenses avoiding the future in excess of \$75,000 of future expenditures.
- Implemented the Power School Public Portal which will enable the elimination of progress report and report card mailing, reducing postage and printing costs.
- District website was upgraded; and a new web hosting provider selected reducing costs by \$10,000 annually.
- District staffing has been reduced by 26.32 FTE since 2004-05.

- State grants, federal grants and miscellaneous funds continue to be effectively utilized and will support 32.94 FTE of special education, literacy and school support staff at no cost to Brookfield taxpayers for 2013-14.
- The District has aggressively pursued all available reimbursements for special education costs and has increased funds received through the Special Education Excess Costs Reimbursement grant by \$432,250 since 2005-06.
- The Huckleberry Hill Elementary School roof was replaced during the summer of 2012 utilizing local and state funds. Improved insulation will help to further reduce electrical utility costs going forward. The project was completed by on schedule and under budget.
- Board of Education budget increases have averaged 2.64% since 2006-07.



***Brookfield Public Schools***  
***Brookfield, Connecticut***

**Summary Budget Reports**

The following reports are designed to provide a summary view, in both graphical and text formats, of the major cost components in the Board of Education budget:

- |   |  |
|---|--|
| • <b>Summary Analysis of Budget Drivers -</b> | <b>Breakdown of cost factors that drive budget increase</b>          |
| • <b>Super Object -</b>                       | District budget summary by the six (6) main budgetary categories     |
| • <b>Object Summary -</b>                     | District budget summary by super object with account detail          |
| • <b>Location -</b>                           | District budget summary by the twelve (12) budgetary locations       |
| • <b>Instructional Program -</b>              | District budget summary by the forty-one (41) instructional programs |

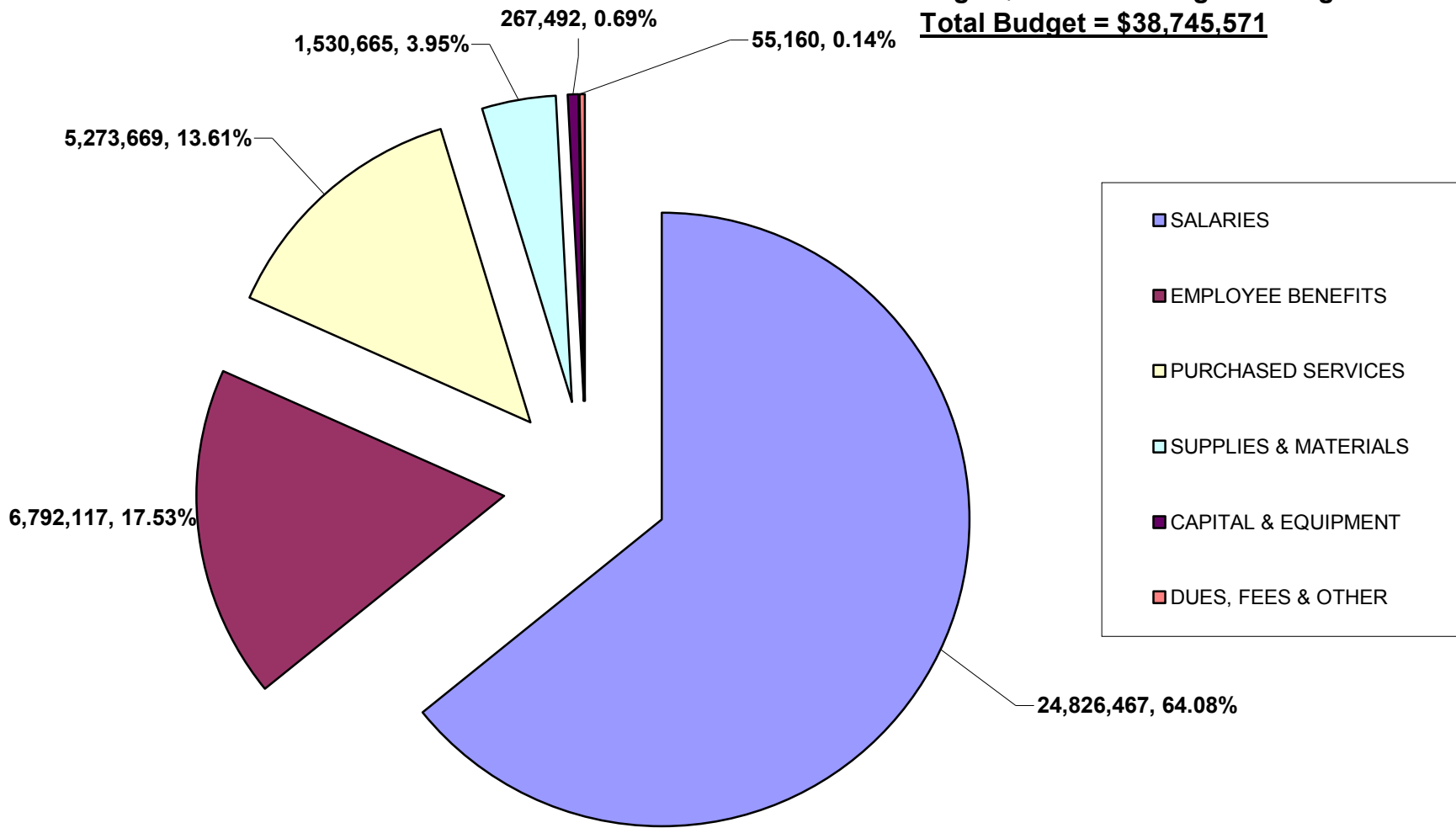
In later sections of this document, analysis of budgetary factors and drivers and additional reports by location and program will be provided.

Brookfield Public Schools					
Board of Education 2013-14 Budget					
Summary Analysis of Budget Drivers					
Category	Location	FTE	Budget Impact	% Increase	Comments
Contractual Salary Obligations	District		642,507	1.73%	Existing staff only. Includes coaches and advisors.
Substitutes	All Schools		48,045	0.13%	Required for PD for CCSS, World Languages and new evaluation programs
Teachers	CES	1.00	50,000	0.14%	K-1 World Language – Spanish
	WMS	0.50	30,000	0.08%	Gr 7 World Language – Mandarin
	BHS	0.50	30,000	0.08%	Gr 9 World Language – Mandarin
	BHS	1.00	50,000	0.14%	Special Education required per IEP
	CES	-0.20	-11,914	-0.03%	SEM Teacher
Social Worker	WMS	1.00	50,000	0.14%	Support significantly increased special needs population
Paraprofessionals	CES	1.00	30,948	0.08%	ABA Para required per IEP
	HHES	1.00	16,370	0.04%	1:1 Para required per IEP
Health Benefits	District		453,509	1.22%	9% renewal rate from CIGNA; all staff on consumer based plans
Pension Contribution	District		100,000	0.27%	Based on agreement with BOS and BOF to fully fund plan within 3 years
Other Employee Benefits	District		24,685	0.07%	Social security, insurances
Professional Development & Curriculum Design	All Schools		85,775	0.24%	Includes supplies, textbooks, online resources and surveys required for CCSS, World Languages and new evaluation programs
Transportation	District		64,454	0.17%	Contractual increase
Furniture, fixtures and equipment	All Schools		19,144	0.05%	Classroom furniture, cafeteria tables, portable soccer goals
Other Supplies	District		16,660	0.04%	Oil, diesel, electrical utilities
Technology	All Schools		9,388	0.03%	Phase III BHS Tablet initiative
					Phase II K-8 Technology Centers Initiative
<b>Total:</b>		<b>5.80</b>	<b>1,709,571</b>	<b>4.62%</b>	

# SUPER OBJECT SUMMARY REPORT

Brookfield Public Schools Board of Education 2013-14 Budget Super Object Summary									
		2011-12 Actual	2012-13 Budget	2013-14 Budget		%	2012-13	2013-14	FTE
<u>Super</u>	<u>Object</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ Chg</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
100	SALARIES	23,319,723	23,877,346	24,826,467	949,122	3.97	351.38	357.18	5.80
200	EMPLOYEE BENEFITS	6,323,565	6,213,923	6,792,117	578,194	9.30	0.00	0.00	0.00
300	PURCHASED SERVICES	5,156,458	5,158,285	5,273,669	115,384	2.24	0.00	0.00	0.00
600	SUPPLIES & MATERIALS	1,083,607	1,480,377	1,530,665	50,289	3.40	0.00	0.00	0.00
700	CAPITAL & EQUIPMENT	208,476	252,133	267,492	15,359	6.09	0.00	0.00	0.00
800	DUES, FEES & OTHER	53,452	53,937	55,160	1,223	2.27	0.00	0.00	0.00
<b>Totals:</b>		<b><u>36,145,282</u></b>	<b><u>37,036,000</u></b>	<b><u>38,745,571</u></b>	<b><u>1,709,571</u></b>	<b><u>4.62</u></b>	<b><u>351.38</u></b>	<b><u>357.18</u></b>	<b><u>5.80</u></b>

**2013-14 BOE Budget by Super Object**  
**Total Budget \$ and Percentage of Budget**  
**Total Budget = \$38,745,571**



## Object Summary Report with Account Detail – Board of Education Budget for 2013-14

Super Object	Actual Expenses 2008-09	Actual Expenses 2009-10	Final Budget 2010-11	Final Budget 2011-12	BOE Budget 2012-13	BOE Budget 2013-14	\$ Change vs. 2012-13	% Change vs. 2012-13
<b>SALARIES</b>	21,565,817	22,002,206	22,684,200	23,319,723	23,877,346	24,826,467	949,121	3.97%
<b>BENEFITS</b>	5,663,324	5,669,148	5,907,966	6,323,564	6,213,923	6,792,117	578,194	9.30%
<b>PURCHASED SERVICES</b>	4,951,835	4,896,659	5,231,704	5,160,282	5,158,285	5,273,669	115,384	2.24%
<b>SUPPLIES &amp; MATERIALS</b>	1,577,760	1,215,837	1,224,410	1,083,607	1,480,377	1,530,665	50,289	3.40%
<b>CAPITAL/EQUIPMENT</b>	277,158	180,276	303,487	208,476	252,133	267,492	15,359	6.09%
<b>DUES/FEES</b>	59,665	43,063	66,184	53,452	53,937	55,160	1,223	2.27%
	<b>34,095,559</b>	<b>34,007,190</b>	<b>35,417,952</b>	<b>36,149,106</b>	<b>37,036,000</b>	<b>38,745,571</b>	<b>1,709,571</b>	<b>4.62%</b>
<b>100 SALARIES</b>								
<b>111 Teachers</b>	14,828,829	15,311,733	15,739,854	16,244,843	16,613,939	17,191,584	577,645	3.48%
<b>112 Administrators</b>	1,735,336	1,740,982	1,831,483	1,913,451	1,951,568	2,018,272	66,704	3.42%
<b>113 Retirement</b>	48,063	156,000	156,000	90,000	80,000	80,000	0	0.00%
<b>115 Subs- Certified</b>	36	0	0	0	0	0	0	0.00%
<b>116 Teacher Non-Reimbursement</b>	0	0	0	0	0	0	0	0.00%
<b>117 Curriculum/Team Leaders</b>	53,382	53,788	56,992	52,439	63,342	79,611	16,269	25.68%
<b>118 Extended Duty</b>	111,287	129,030	129,275	171,794	163,937	183,750	19,813	12.09%
<b>119 Occup./Phys. Ther.</b>	198,129	194,562	199,579	203,187	212,116	217,860	5,744	2.71%
<b>121 Paraprofessionals</b>	706,843	667,590	725,386	681,915	736,126	824,964	88,838	12.07%
<b>122 Clerical Cmptr</b>	1,276,745	1,280,353	1,344,211	1,379,802	1,401,695	1,468,839	67,144	4.79%
<b>123 Health Staff</b>	327,017	322,714	355,067	365,935	362,249	379,956	17,707	4.89%
<b>124 Custodians</b>	818,688	823,749	826,613	813,227	882,550	903,413	20,863	2.36%
<b>125 Maintenance</b>	205,958	223,132	222,064	197,521	223,660	258,315	34,655	15.49%
<b>126 Subs - Non-Certified</b>	1,593	0	0	0	0	0	0	0.00%
<b>127 Monitors</b>	52,905	50,868	50,568	71,147	96,598	99,198	2,600	2.69%
<b>129 Overtime</b>	62,836	61,389	51,194	54,538	62,750	59,250	-3,500	-5.58%
<b>130 Student Salary</b>	3,682	1,186	2,243	1,851	2,500	2,500	0	0.00%
<b>131 Homebound/Tutor</b>	21,775	16,483	19,490	14,742	39,280	39,280	0	0.00%
<b>133 Co-Curr. Coaching</b>	334,097	341,756	351,183	360,289	341,563	343,830	2,267	0.66%
<b>134 Other</b>	226,506	142,848	260,867	183,631	320,108	304,435	-15,673	-4.90%
<b>140 Negotiations (Admin, Non-Cert.)</b>	191,798	122,693	0	4,150	0	0	0	0.00%
<b>151 Building Substitutes</b>	288,943	292,599	291,163	425,542	255,585	201,200	-54,385	-21.28%
<b>152 Daily Substitutes</b>	0	0	0	0	0	32,125	32,125	0.00%
<b>153 Long-term Substitutes</b>	0	0	0	0	0	48,015	48,015	0.00%
<b>154 Special Education Substitutes</b>	283	5,274	188	0	2,500	5,000	2,500	100.00%
<b>155 Teacher-to-Teacher Substitutes</b>	3,796	5,190	5,700	0	0	2,000	2,000	0.00%
<b>156 Nurse Substitutes</b>	0	4,490	598	0	600	0	-600	-100.00%
<b>157 Day substitutes, non-certified</b>	59,665	53,797	64,485	89,719	57,510	64,980	7,470	12.99%
<b>158 Paraprofessional Substitutes</b>	7,627	0	0	0	5,350	16,270	10,920	204.11%
<b>159 Professiona Release Substitutes</b>	0	0	0	0	1,820	1,820	0	0.00%
	<b>21,565,817</b>	<b>22,002,206</b>	<b>22,684,200</b>	<b>23,319,723</b>	<b>23,877,346</b>	<b>24,826,467</b>	<b>949,121</b>	<b>3.97%</b>

<b>200</b>	<b>BENEFITS</b>								
210	Health Insurance	4,584,789	4,578,673	4,771,205	5,010,120	4,906,308	5,359,817	453,509	9.24%
212	Group Life	59,829	58,420	60,561	74,600	63,500	65,000	1,500	2.36%
213	Health Insurance Trust	0	0	0	0	0	0	0	0.00%
214	Long Term Disability	126,450	126,345	129,344	140,351	134,000	140,000	6,000	4.48%
220	Social Security	508,139	523,770	547,964	569,759	555,630	572,300	16,670	3.00%
230	Non-Certified Pension	132,087	133,508	138,529	280,000	300,000	400,000	100,000	33.33%
240	Tuition Reimbursement	0	0	2,000	0	6,000	4,000	-2,000	-33.33%
250	Unemployment Comp.	34,325	17,272	37,511	38,184	30,000	30,000	0	0.00%
260	Workers Compensation	217,704	230,766	220,851	210,550	218,485	221,000	2,515	1.15%
290	Other Benefits	0	395	0	0	0	0	0	0.00%
		<b>5,663,324</b>	<b>5,669,148</b>	<b>5,907,966</b>	<b>6,323,564</b>	<b>6,213,923</b>	<b>6,792,117</b>	<b>578,194</b>	<b>9.30%</b>
	<b>400 &amp; 500 PURCHASED SERVICES</b>								
300	Profess. Education Services	124,715	150,012	174,445	144,672	200,981	262,679	61,698	30.70%
321	Staff Training/Tuition	3,537	4,117	5,315	386	2,401	2,441	40	1.67%
330	Other Profess. Services	458,247	634,112	591,312	380,571	446,276	435,171	-11,105	-2.49%
331	Legal/Negotiations	137,521	219,040	281,129	185,582	177,120	177,120	0	0.00%
333	Asbestos Monitoring	0	125	0	740	0	0	0	0.00%
340	Technical Services	66,098	85,416	97,202	89,913	102,410	104,460	2,050	2.00%
410	Electrical Energy	788,084	616,676	620,239	568,499	536,246	545,000	8,754	1.63%
411	Sewage Fees	35,100	35,100	39,780	43,902	38,297	39,126	829	2.16%
421	Refuse Recycle	49,773	33,374	32,484	34,287	34,790	35,000	210	0.60%
430	Repairs/Maint - Buildings	110,281	114,421	152,167	91,218	98,000	100,000	2,000	2.04%
431	Repairs/Maint - Equipment	121,415	57,277	145,336	77,919	151,534	148,520	-3,014	-1.99%
442	Copier Costs	222,636	153,650	126,140	103,691	132,070	135,000	2,930	2.22%
443	Lease/Rent	235,646	220,635	229,499	295,869	221,871	228,639	6,768	3.05%
510	General Transportation	1,136,136	1,336,624	1,443,181	1,735,025	1,546,578	1,611,032	64,454	4.17%
513	Spec. Ed. Transportation Out-Dist.	146,612	106,132	316,996	118,221	207,500	207,500	0	0.00%
514	Spec. Ed. Transportation In-Dist.	87,270	47,518	94,164	28,064	35,895	35,600	-295	-0.82%
516	Vo-AG Transportation	37,524	38,112	0	0	38,000	38,000	0	0.00%
517	Athletic Transp.	71,333	74,248	90,630	81,818	85,750	87,000	1,250	1.46%
518	Co-curricular Trans	15,076	17,995	20,782	14,950	25,659	28,240	2,581	10.06%
520	Liability Insurance	171,704	180,030	154,825	165,468	147,306	151,312	4,006	2.72%
530	Telephone	166,177	152,690	161,815	176,994	159,250	162,500	3,250	2.04%
531	Postage	15,681	26,452	28,431	30,178	29,496	25,753	-3,743	-12.69%
540	Advertising	1,595	2,625	530	0	4,165	4,250	85	2.04%
550	Printing	25,651	23,144	18,713	12,732	20,597	15,645	-4,952	-24.04%
561	Spec-Ed. Tuition	622,890	442,636	332,979	699,704	627,210	602,210	-25,000	-3.99%
569	Vo-AG Tuition	55,944	59,454	35,598	31,968	31,329	31,329	0	0.00%
580	Conference & Travel	45,190	65,044	38,012	47,911	57,554	60,142	2,588	4.50%
		<b>4,951,835</b>	<b>4,896,659</b>	<b>5,231,704</b>	<b>5,160,282</b>	<b>5,158,285</b>	<b>5,273,669</b>	<b>115,384</b>	<b>2.24%</b>
600	<b>SUPPLIES &amp; MATERIALS</b>								
610	Office Supplies	26,565	30,722	38,907	6,512	39,963	42,188	2,225	5.57%

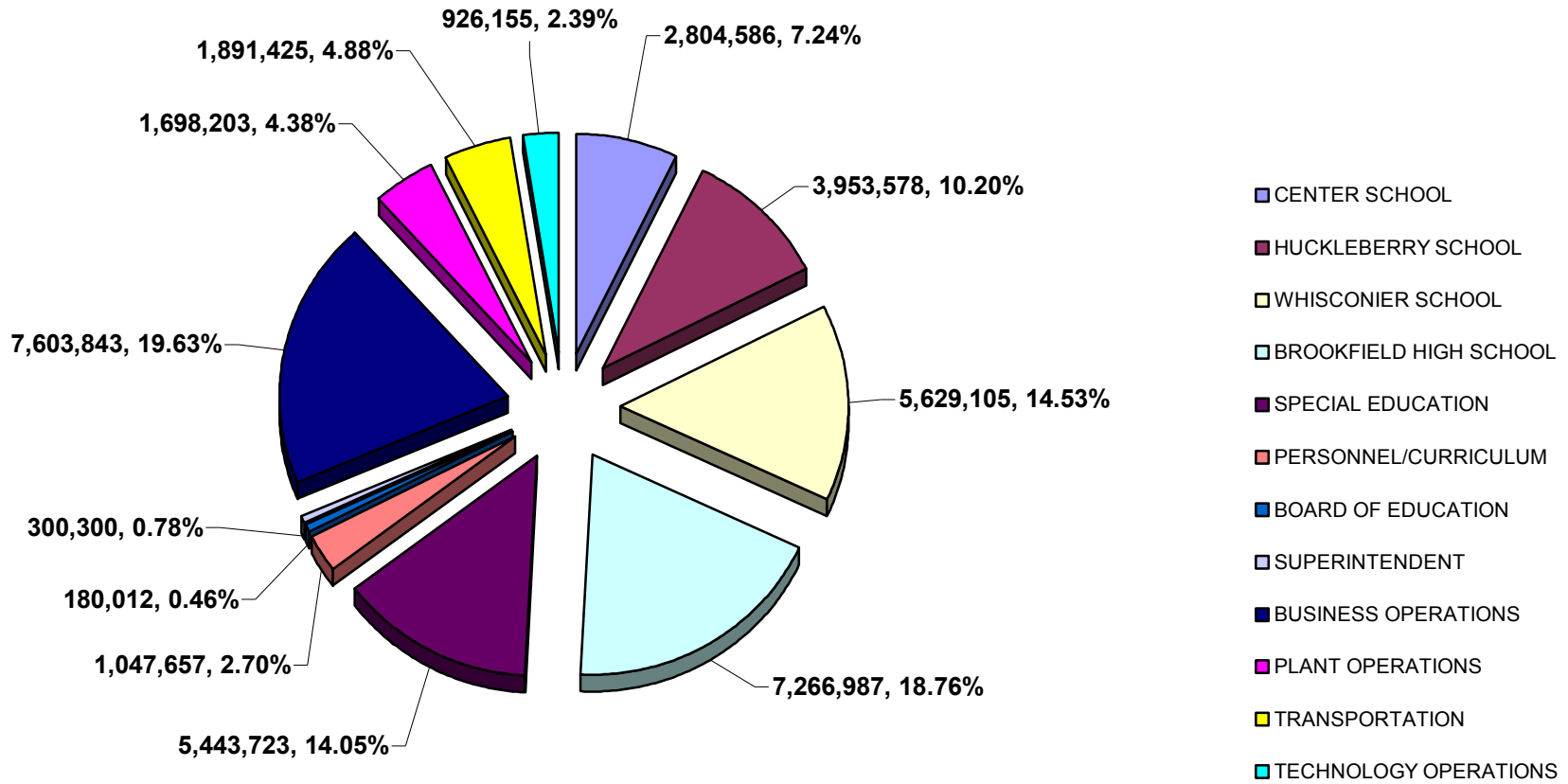


611	Teaching Supplies	291,010	253,557	266,689	243,235	346,793	355,444	8,651	2.49%
612	Custodial Supplies	45,199	53,531	57,855	47,636	80,000	80,000	0	0.00%
613	Maintenance Supplies	2,388	4,512	32,268	4,396	3,500	3,500	0	0.00%
614	Other Supplies	187,611	160,029	141,835	139,201	162,158	183,640	21,482	13.25%
622	Electric Heat	0	0	0	0	0	0	0	0.00%
623	Oil Heat	441,156	290,180	328,047	301,482	393,625	398,625	5,000	1.27%
626	Fuel-Transportation	337,046	227,396	180,694	180,746	243,275	242,393	-882	-0.36%
641	Textbooks	194,748	140,675	121,290	119,695	160,096	173,527	13,431	8.39%
642	Library Books/Media	31,958	29,150	34,018	25,662	29,183	30,690	1,507	5.16%
643	Periodicals/Subscriptions	20,078	26,086	22,806	15,042	21,784	20,659	-1,125	-5.16%
		<b>1,577,760</b>	<b>1,215,837</b>	<b>1,224,410</b>	<b>1,083,607</b>	<b>1,480,377</b>	<b>1,530,665</b>	<b>50,288</b>	<b>3.40%</b>
700	<b>CAPITAL/EQUIPMENT</b>								
720	Building Renovations	0	0	0	0	0	12,176	12,176	0.00%
	Instruct'l Equipment -								
731	Replacement	13,210	7,404	7,013	7,771	10,800	15,616	4,816	44.59%
733	Furniture & Fixtures	9,379	9,227	9,287	9,706	6,416	209,200	202,784	3160.60%
734	Other Capital Expenditures	241,478	146,667	277,858	185,447	209,417	15,000	-194,417	-92.84%
735	Instructional Equip - New	12,174	10,038	4,816	3,465	10,000	15,500	5,500	55.00%
	Non-Instruct. Equip -								
737	Replacement	917	5,450	3,313	1,867	15,500	0	-15,500	-100.00%
739	Non-Instruct. Equip - New	0	1,491	1200	220	0	0	0	0.00%
		<b>277,158</b>	<b>180,276</b>	<b>303,487</b>	<b>208,476</b>	<b>252,133</b>	<b>267,492</b>	<b>15,359</b>	<b>6.09%</b>
800	<b>DUES, FEES, OTHER</b>								
810	Dues & Fees	59,665	43,063	66,184	53,452	53,937	55,160	1,223	2.27%
840	Contingency	0	0	0	0	0	0	0	0.00%
		<b>59,665</b>	<b>43,063</b>	<b>66,184</b>	<b>53,452</b>	<b>53,937</b>	<b>55,160</b>	<b>1,223</b>	<b>2.27%</b>

## Budget Location Summary

Brookfield Public Schools									
Board of Education Budget for 2012-13									
Location Summary Report									
		2011-12	2012-13	2013-14	\$	%	2012-13	2013-14	FTE
	<u>Budget Location</u>	\$	\$	\$	<u>Chg</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
A	CENTER SCHOOL	2,492,328	2,598,932	2,804,586	205,654	7.91%	38.92	39.92	1.00
B	HUCKLEBERRY SCHOOL	3,652,159	3,819,984	3,953,578	133,594	3.50%	55.50	55.50	0.00
C	WHISCONIER SCHOOL	5,483,069	5,485,740	5,629,105	143,365	2.61%	75.75	76.25	0.50
E	BROOKFIELD HIGH SCHOOL	6,871,921	7,004,831	7,266,987	262,156	3.74%	90.63	91.13	0.50
F	PUPIL PERSONNEL SERVICES	4,959,914	5,265,601	5,443,723	178,122	3.38%	66.95	70.75	3.80
G	PERSONNEL/CURRICULUM	835,241	993,690	1,047,657	53,967	5.43%	7.63	7.63	0.00
H	BOARD OF EDUCATION	194,267	177,398	180,012	2,614	1.47%	0.00	0.00	0.00
I	SUPERINTENDENT	290,935	294,307	300,300	5,993	2.04%	2.00	2.00	0.00
J	BUSINESS & FISCAL OPERATIONS	7,118,830	7,004,391	7,603,843	599,452	8.56%	4.00	4.00	0.00
K	PLANT OPERATIONS	1,393,271	1,646,506	1,698,203	51,696	3.14%	5.00	5.00	0.00
L	TRANSPORTATION	1,915,771	1,827,853	1,891,425	63,572	3.48%	0.00	0.00	0.00
T	TECHNOLOGY SERVICES	941,401	916,767	926,155	9,388	1.02%	5.00	5.00	0.00
<b>Totals:</b>		<b>36,149,106</b>	<b>37,036,000</b>	<b>38,745,571</b>	<b>1,709,571</b>	<b>4.62%</b>	<b>351.38</b>	<b>357.18</b>	<b>5.80</b>

**2013-14 Board of Education  
Board of Education Budget  
By Location and Percentage of Budget  
Total Budget = \$38,745,571**



## Program Summary Report

Brookfield Public Schools									
Board of Education Budget for 2013-14									
Program Summary Report									
	<u>Program</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Chg</u>	<u>% Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
1	LITERACY	1,052,519	1,128,770	1,187,570	58,799	4.95	15.20	15.60	0.40
2	SOCIAL STUDIES	977,837	1,044,900	1,070,170	25,271	2.36	13.40	13.40	0.00
3	MATHEMATICS	1,071,180	1,107,905	1,155,286	47,381	4.1	14.60	14.60	0.00
4	SCIENCE	928,198	1,064,353	1,083,463	19,110	1.76	14.60	14.60	0.00
5	INSTRUCTIONAL K-12	5,601,625	5,564,933	5,703,898	138,966	2.44	72.67	72.67	0.00
6	WORLD LANGUAGE	850,460	882,525	994,104	111,578	11.22	13.00	14.60	1.60
7	ART	493,842	505,024	518,278	13,254	2.56	7.00	7.00	0.00
8	MUSIC	652,758	661,639	666,608	4,970	0.75	8.00	8.00	0.00
9	APPLIED EDUCATION TECHNOLOGY	503,221	426,153	433,140	6,987	1.61	5.20	5.20	0.00
10	PHYSICAL EDUCATION	782,926	754,754	770,660	15,906	2.06	9.00	9.00	0.00
11	HEALTH	220,776	280,665	287,353	6,688	2.33	4.00	4.00	0.00
12	ENGLISH SECOND LANGUAGE	34,218	37,832	38,755	924	2.38	2.00	2.00	0.00
13	REMIEDIATION	570,078	544,332	590,490	46,157	7.82	11.50	11.50	0.00
14	EXCEPTIONAL STUDENTS	3,318,821	3,448,569	3,546,431	97,862	2.76	47.25	50.25	3.00
15	PRESCHOOL	163,942	173,824	179,197	5,373	3	4.00	4.00	0.00
16	ACADEMICALLY TALENTED	176,545	172,890	177,203	4,313	2.43	2.20	2.00	-0.20
17	SUMMER SCHOOL SPECIAL EDUCATION	98,200	65,181	64,750	-431	-0.67	0.00	0.00	0.00
18	ADULT EDUCATION	30,672	30,672	30,672	0	0	0.00	0.00	0.00
19	ALTERNATIVE EDUCATION	64,257	60,111	61,337	1,226	2	1.00	1.00	0.00
20	SUMMER SCHOOL	1,768	3,920	3,920	0	0	0.00	0.00	0.00
21	INTERSCHOLASTIC ATHLETICS	402,189	408,073	425,502	17,429	4.1	0.00	0.00	0.00
22	CO-CURRICULAR STUDENT ACTIVITIES	162,349	160,652	156,920	-3,732	-2.38	0.83	0.83	0.00
23	GUIDANCE SERVICES	679,995	708,977	738,042	29,065	3.94	11.30	11.30	0.00
24	LIBRARY/MEDIA SERVICES	538,951	622,948	644,558	21,610	3.35	9.50	9.50	0.00
25	HEALTH/MEDICAL SERVICES	379,873	377,565	395,152	17,586	4.45	7.00	7.00	0.00
26	EDUCATIONAL TECHNOLOGY	942,086	921,767	929,155	7,388	0.8	5.00	5.00	0.00
27	ASSESSMENT & RESEARCH	3,022	5,149	5,215	66	1.27	0.00	0.00	0.00
28	BUILDING ADMINISTRATION	1,876,205	1,939,641	2,022,721	83,080	4.11	24.00	24.00	0.00
29	PROFESSIONAL DEVELOPMENT	59,083	65,424	91,480	26,056	28.48	0.00	0.00	0.00
30	SCHOOL IMPROVEMENT	26,732	61,630	107,297	45,667	42.56	0.00	0.00	0.00
31	CURRICULUM DEVELOPMENT	50,785	93,637	117,520	23,883	20.32	0.00	0.00	0.00
32	PSYCHOLOGICAL SERVICES	387,101	405,260	411,672	6,412	1.56	4.00	4.00	0.00
33	SOCIAL WORK SERVICES	97,737	136,561	187,931	51,370	27.33	2.00	3.00	1.00
34	SPEECH & HEARING SERVICES	338,053	375,219	382,932	7,713	2.01	5.00	5.00	0.00

35	OCCUPATIONAL/PHYSICAL THERAPY	203,972	212,116	217,860	5,745	2.64	2.50	2.50	0.00
36	BOARD OF EDUCATION SERVICES	194,267	177,398	180,012	2,614	1.45	0.00	0.00	0.00
37	SUPERINTENDENT SERVICES	290,935	294,307	300,300	5,993	2	2.00	2.00	0.00
38	PERSONNEL/CURRICULUM SERVICES	417,995	438,432	462,407	23,974	5.18	4.63	4.63	0.00
39	BUSINESS & FISCAL OPERATIONS	7,118,830	7,004,391	7,603,843	599,452	7.88	4.00	4.00	0.00
40	PLANT OPERATIONS	2,346,691	2,611,354	2,681,742	70,388	2.62	25.00	25.00	0.00
41	TRANSPORTATION SERVICES	2,038,412	2,056,548	2,120,025	63,477	2.99	0.00	0.00	0.00
<b>Total:</b>		<b>36,149,106</b>	<b>37,036,000</b>	<b>38,745,571</b>	<b>1,709,571</b>	<b>4.62</b>	<b>351.38</b>	<b>357.18</b>	<b>5.80</b>



## ***Brookfield Public Schools*** ***Brookfield, Connecticut***

### **Enrollment**

As reported to the State of Connecticut in October 1, 2012 Public School Information System (PSIS) collection, current enrollment in the Brookfield Public School district was 2,797 students. As of December 10, 2012, enrollment has increased and now stands at 2,817 students.

Looking forward to 2013-14, enrollment is projected to be 2,827, an overall increase of 30 students or 1.07%, over the 10/1/2012 figures and ten (10) students higher than the 12/10/2012 enrollment. For grades PK-4, the trend of increasing enrollments will continue with an expected increase of six (6) students, balanced across the six educational levels. For grades 5 through 12, a net increase of four (4) students is anticipated.

#### **Center Elementary School**

Enrollment is projected to rise to 433 students, an increase of 5 students. This increase is driven by the district's implementation of the full day kindergarten and significantly larger than projected first grade enrollment.

#### **Huckleberry Hill Elementary School**

With a fourth consecutive year of growth projected for 2013-14, HHES is expected to have 607 students, an increase of one student, returning enrollment to 2008-09 levels. Grade 2 will increase by 25 students, Grade 3 will decrease by 26 students and Grade 4 will add two (2) students.

#### **Whisconier Middle School**

Overall, the enrollment at Whisconier Middle School is projected to be 838 students in 2013-14, a reduction of thirteen students vs. 2012-13. Grades 5 will increase by 43 students, Grade 6 will decrease by 43, Grade 7 will see an increase of 13 students and Grade 8 will be decreasing by 26.

#### **Brookfield High School**

With a large incoming 9<sup>th</sup> grade class of 241 students, an increase of 17 students is anticipated at BHS. For 2013-14, total enrollment is projected to be 936 students. Grade 9 will see an increase of 28 students, Grade 10 will lose 19 students, Grade 11 will increase by 3 students and Grade 12 will see a slight increase of 5 students.

### **Special Education Out of District Placements**

In 2013-14, thirteen (13) special needs students from Brookfield will be attending out of district facilities to receive educational and related services that are not available in-district as determined through the PPT process. These students are counted in the enrollment figures.

**Students Attending Out of District Public Schools**

Enrollment projections *do not* include the Brookfield children, who are transported by the district and attend the following out of district public schools as they are enrolled in the district the school is part of.

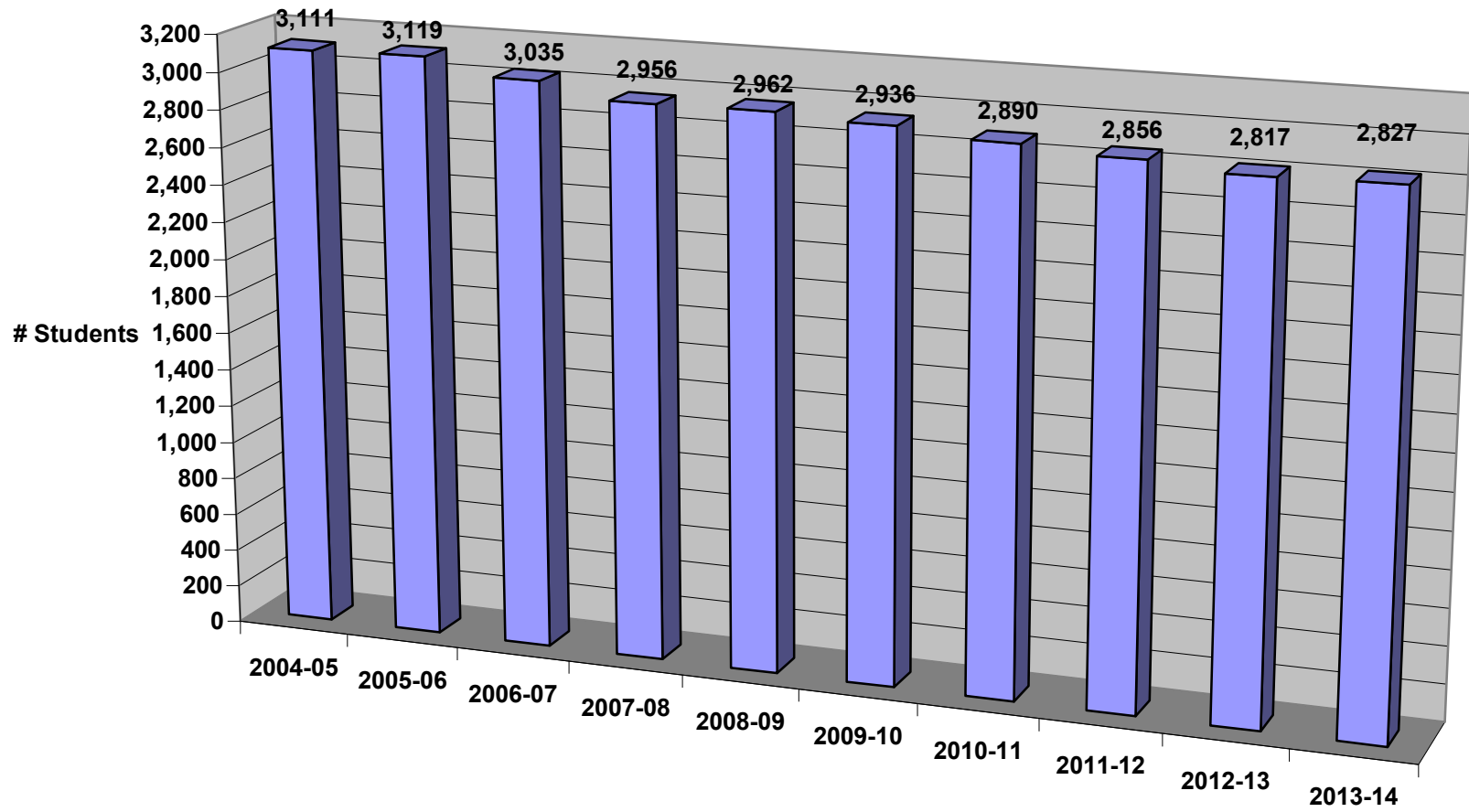
<b><u>School</u></b>	<b><u>Location</u></b>	<b><u>District# Students</u></b>	
Western Connecticut Academy of International Studies – AIS	WCSU Campus, Danbury, CT	Danbury	43
Nonnewaug High School – Vocational Agricultural Program	Woodbury, CT	Region #14	5
Henry Abbott Regional Technical High School	Danbury, CT	State of CT	35
<b>Total:</b>			<b>83</b>

Brookfield Public Schools																	12/10/2012	
Superintendent's Budget																		
Enrollment with Historical Detail																		
Grade	2008-09			2009-10				2010-11			2011-12			2012-13		12/10/2012	2013-14	
	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Projected	
Pre-K	41	41	40	40	40	34	36	34	46	46	46	50	50	50	41	41	43	
K	148	148	191	177	177	180	180	178	162	170	172	186	186	186	179	179	185	
Trans.	16	16	15	15	15	15	15	15	0	0	0	0	0	0	0	0	0	
1	160	176	159	191	198	196	195	194	199	182	183	180	186	193	208	205	205	
<b>PreK-1</b>	<b>365</b>	<b>381</b>	<b>405</b>	<b>423</b>	<b>430</b>	<b>425</b>	<b>426</b>	<b>421</b>	<b>407</b>	<b>398</b>	<b>401</b>	<b>416</b>	<b>422</b>	<b>429</b>	<b>428</b>	<b>425</b>	<b>433</b>	
2	190	193	192	159	162	162	196	160	207	199	202	209	180	190	183	208	208	
3	178	180	190	192	191	200	162	198	166	207	204	206	209	210	210	183	184	
4	229	232	227	190	190	195	200	193	210	166	170	171	206	210	213	210	215	
<b>Gr 2-4</b>	<b>597</b>	<b>605</b>	<b>609</b>	<b>541</b>	<b>543</b>	<b>557</b>	<b>558</b>	<b>551</b>	<b>583</b>	<b>572</b>	<b>576</b>	<b>586</b>	<b>595</b>	<b>610</b>	<b>606</b>	<b>601</b>	<b>607</b>	
5	196	200	205	227	232	232	195	230	201	210	212	217	171	177	175	213	218	
6	209	212	218	205	208	213	232	211	239	201	203	208	217	221	223	175	180	
7	239	242	246	218	224	229	213	227	214	239	239	239	208	210	212	223	225	
8	246	248	250	246	248	246	229	244	235	214	216	211	239	240	241	212	215	
<b>Gr 5-8</b>	<b>890</b>	<b>902</b>	<b>919</b>	<b>896</b>	<b>912</b>	<b>920</b>	<b>869</b>	<b>911</b>	<b>889</b>	<b>864</b>	<b>870</b>	<b>875</b>	<b>835</b>	<b>848</b>	<b>851</b>	<b>823</b>	<b>838</b>	
9	260	267	247	250	247	240	246	238	243	235	237	230	211	211	213	241	241	
10	256	258	262	247	249	248	240	246	245	243	245	237	230	230	234	213	215	
11	271	265	267	262	256	259	248	256	253	245	247	246	237	237	232	234	235	
12	252	245	239	267	257	269	259	266	256	253	255	251	246	246	240	232	245	
<b>Gr 9-12</b>	<b>1,039</b>	<b>1,035</b>	<b>1,015</b>	<b>1,026</b>	<b>1,009</b>	<b>1,016</b>	<b>993</b>	<b>1,006</b>	<b>997</b>	<b>976</b>	<b>984</b>	<b>964</b>	<b>924</b>	<b>924</b>	<b>919</b>	<b>920</b>	<b>936</b>	
O.D.	14	14	14	18	18	18	15	15	14	14	14	15	15	15	13	13	13	
<b>PreK-12</b>	<b>2,905</b>	<b>2,937</b>	<b>2,962</b>	<b>2,904</b>	<b>2,912</b>	<b>2,936</b>	<b>2,861</b>	<b>2,904</b>	<b>2,890</b>	<b>2,824</b>	<b>2,845</b>	<b>2,856</b>	<b>2,791</b>	<b>2,826</b>	<b>2,817</b>	<b>2,782</b>	<b>2,827</b>	

- Notes: 1. Straight line projections for a grade are based on the previous grade's Oct. 1 enrollment.  
2. District projections for a grade are based on historical enrollment increase and attrition trends per grade level  
3. Enrollments at the Danbury Magnet school - grades K-5 will decrease to 43 for 2013-14  
4. O.D. category are the number of students placed in out of district facilities



# Brookfield Public Schools Enrollment 2004-05 through 2013-14





***Brookfield Public Schools***  
***Brookfield, Connecticut***

**Staffing**

With the increase of 5.80 Full Time Equivalent (FTE) positions, a total of 357.18 FTE's will be funded by the Board of Education operating budget. This includes teaching, paraprofessional, administrative, clerical/technology support staff, health services, custodial/maintenance staff and other non-affiliated support positions.

Proposed staffing additions included for 2013-14 are as follows:

- 1.0 FTE World Language teacher at Center Elementary School to implement Spanish in Kindergarten and Grade 1.
- .50 FTE World Language teacher at Whisconier Middle School to implement Mandarin in grade 7.
- 1.0 FTE Social Worker at Whisconier Middle School to support the significantly increased number of students identified with mental health risks and social/emotional deficits.
- .50 FTE World Language teacher at Brookfield High School to implement Mandarin in grade 9.
- 1.0 FTE Special Education teacher at Brookfield High School to fulfill students Individualized Education Plans particularly in the area of autistic spectrum disorders, specific learning disabilities and social/emotional disturbance.
- 1.0 FTE ABA Paraprofessional for the VB-LASS program to meet student needs in-district.
- 2.0 FTE Paraprofessionals to work in 1:1 situations with high needs students at the elementary level.
- Reduction of a 1.0 FTE Paraprofessional at Brookfield High School.
- Reduction of a .20 FTE SEM Teacher at Center Elementary School.

No changes are proposed to administrative staffing levels which have been reduced by 2.60 FTE or 15.1% since 2008.

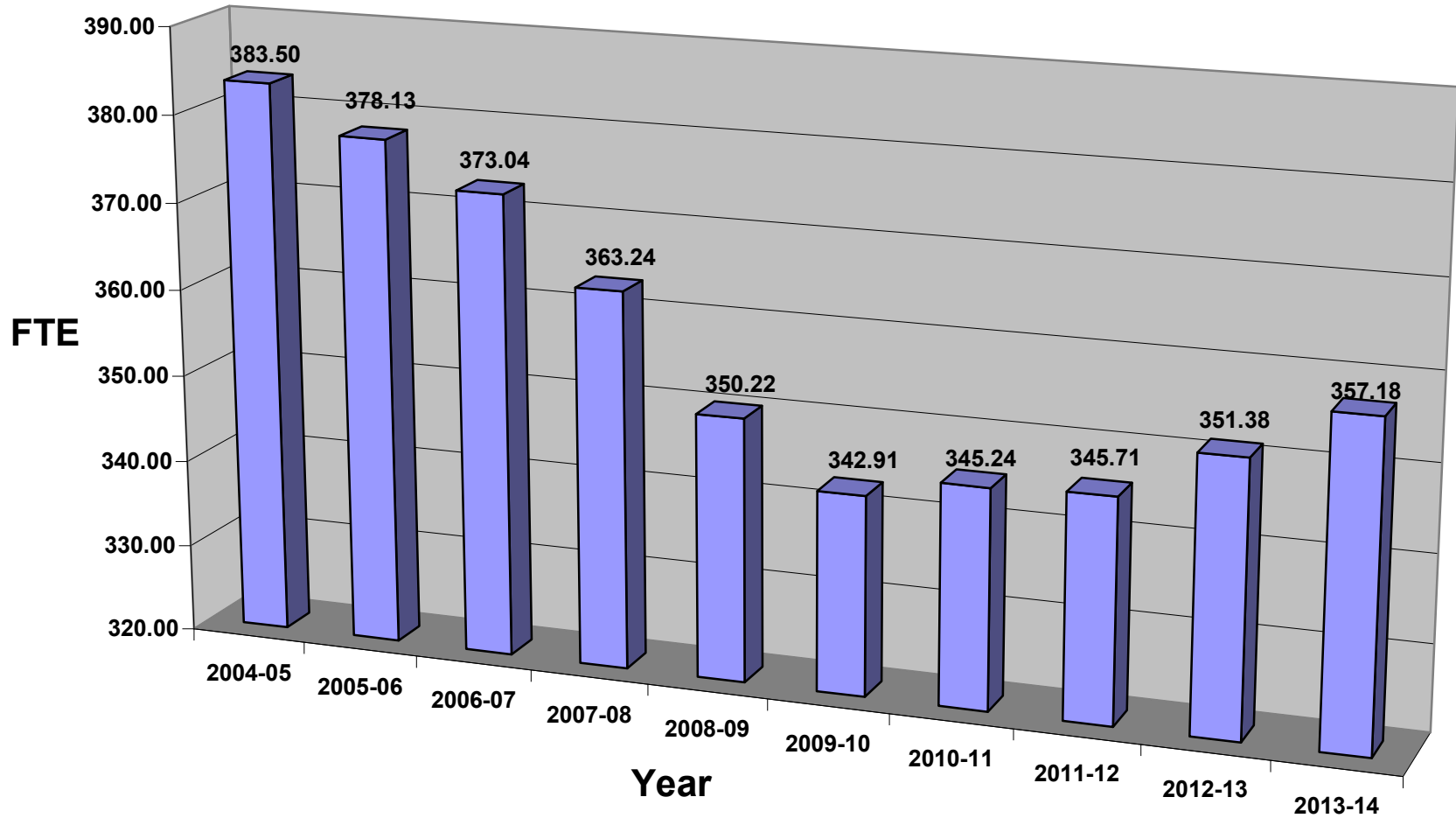
Since the 2004-05 school year staffing levels in the local taxpayer funded BOE operating budget have been reduced by a total of 26.32 FTE (including 6.37 teaching FTE's) or 6.86%. This has been accomplished by focusing on the efficient and effective use of resources while monitoring a gradually declining enrollment during the same time period..

At the same time, the district has pursued and utilized state and federal grants and other funding sources as efficiently as possible to continue to provide our students with the high quality services they require. In 2013-14, 32.94 FTE will be supported by these funds.

Please refer to the Grants and Other Funding Sources section of this document for more details.

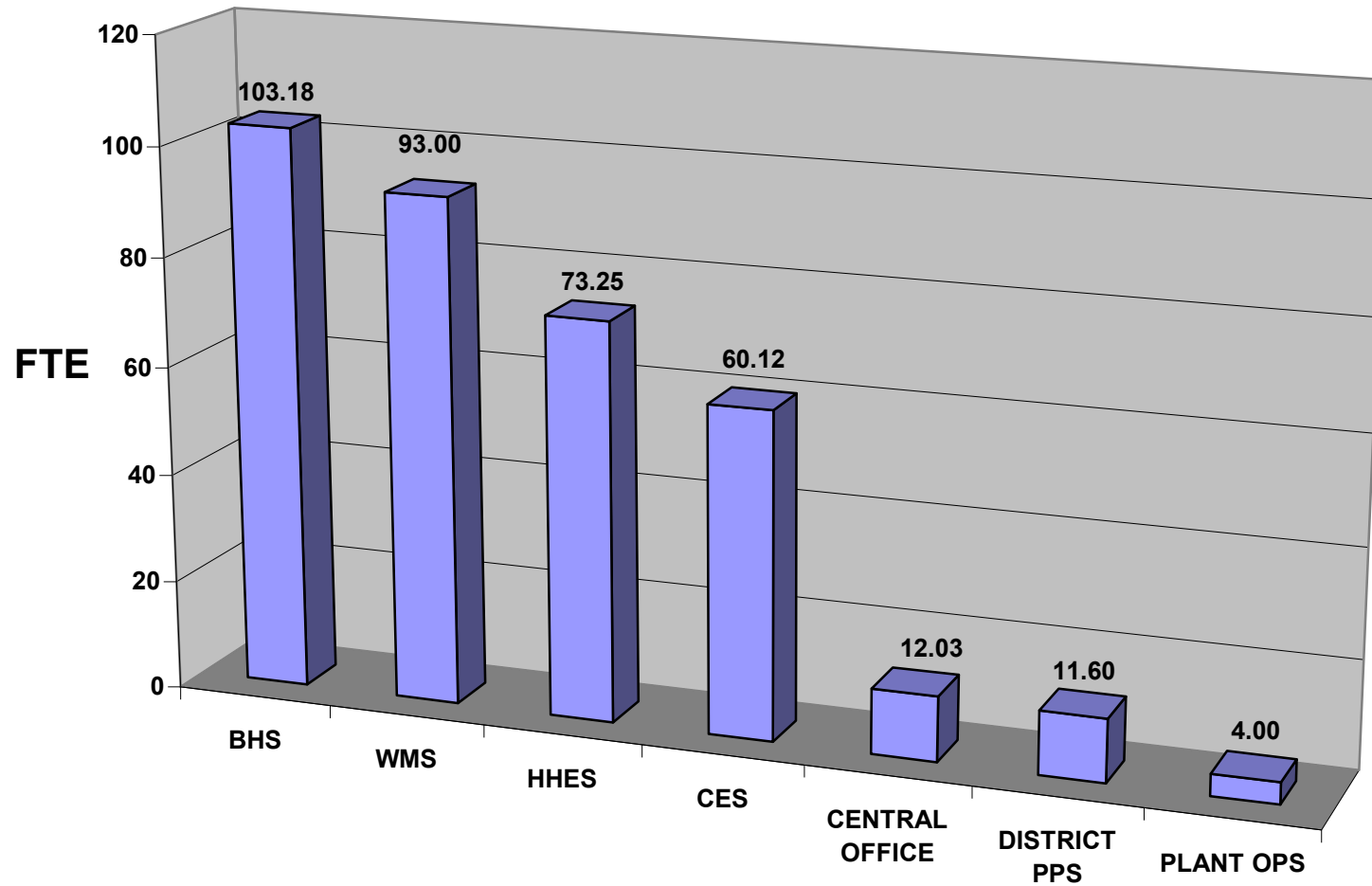
Charts illustrating staffing levels since 2004-05, certified staff by position student load analysis, projected K-8 class sizes and facilities staffing comparisons vs. national standards follow.

## Staffing Levels - BOE Operating Budget 2004-05 through 2013-14



**Total Staff Reduced by 26.32 FTE**

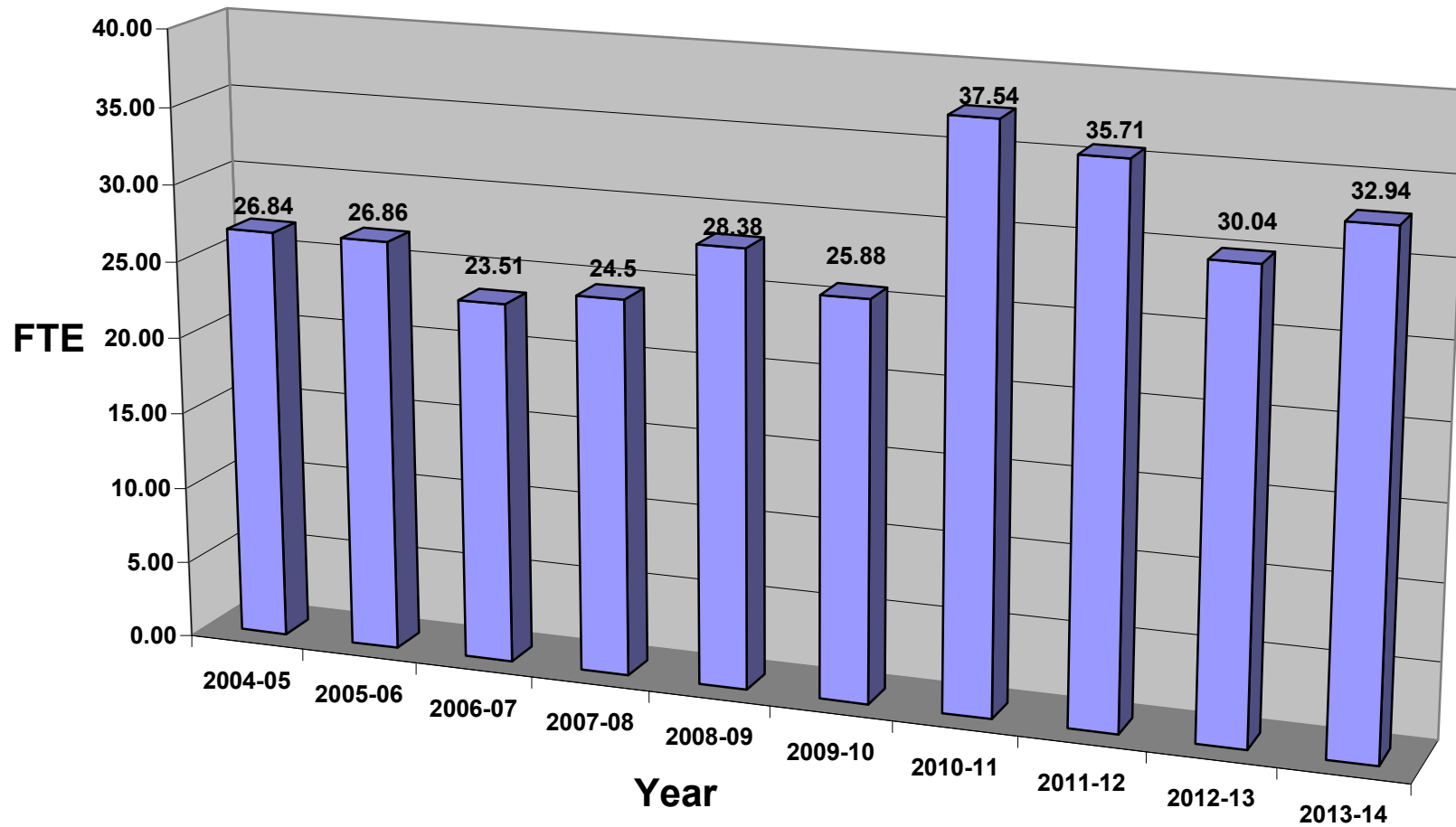
# DISTRICT STAFF ALLOCATION by BUILDING/DEPARTMENT BOE OPERATING BUDGET 2013-14



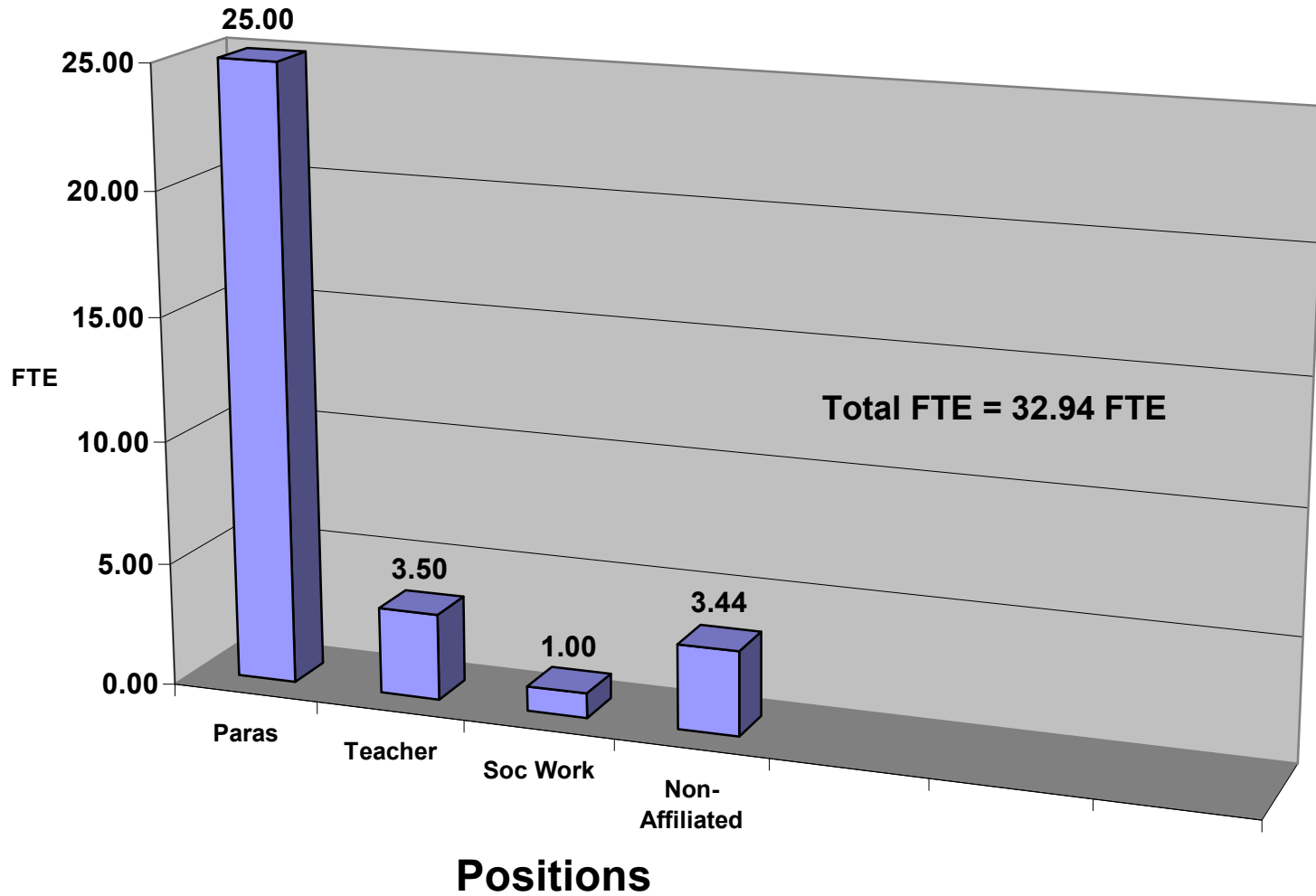
**Brookfield Public Schools  
Board of Education Budget for 2013-14  
Certified Staff by Position - Student Load Analysis**

<b><u>Position</u></b>	<b><u>FTE</u></b>
<b>Classroom Teacher</b>	<b>122.00</b>
<b>Special Education Teacher</b>	<b>20.20</b>
<b>World Language</b>	<b>14.60</b>
<b>PE &amp; Health</b>	<b>13.00</b>
<b>Music</b>	<b>8.00</b>
<b>Guidance Counselors</b>	<b>8.00</b>
<b>Art</b>	<b>7.00</b>
<b>Remedial Support</b>	<b>6.50</b>
<b>Business &amp; Tech Ed</b>	<b>5.20</b>
<b>Speech Pathologist</b>	<b>5.00</b>
<b>Media Specialists</b>	<b>6.00</b>
<b>Psychologist</b>	<b>4.00</b>
<b>Special Education Department Chair</b>	<b>4.00</b>
<b>Curriculum/Technology Resource</b>	<b>4.00</b>
<b>Social Worker</b>	<b>3.00</b>
<b>Total Certified FTE:</b>	<b><u>230.50</u></b>
<b>Total Classroom Teacher FTE:</b>	<b>122.00</b>
<b>Projected District Enrollment for 2013-14:</b>	<b>2,827</b>
<b>Average student load for classroom teachers:</b>	<b><u>23.17</u></b>

# Staffing Levels - Grants and Other Funding Sources 2004-05 through 2013-14



# Staff Deployment Grants and Other Funding Sources



## Board of Education Adopted Budget for 2013-14 Projected K-8 Class Sizes

<u>Grade</u>	<u>Target</u>	<u>Range</u>	<u>2012-13</u> <u>Sections</u>	<u>2012-13</u> <u>Class Size</u>	<u>2013-14</u> <u># Sections</u>	<u>2013-14</u> <u>Class Size</u>
<i>Kindergarten</i>	19	17-20	10	17.9	10	18.5
<i>Grade 1</i>	19	17-20	10	20.8	10	20.5
<i>Grade 2</i>	20	19-21	9	20.3	10	20.5
<i>Grade 3</i>	20	19-21	10	22.9	9	20.4
<i>Grade 4</i>	20	19-21	10	21.3	10	21.5
<i>Grade 5</i>	22	21-23	8	21.8	9	24.2
<i>Grade 6</i>	22	21-23	9	24.7	8	22.5
<i>Grade 7</i>	22	21-23	10	21.2	10	22.5
<i>Grade 8</i>	22	21-23	10	24.1	10	21.5
			86		86	

Yellow highlighting denotes grade level class size is at or above Board of Education guidelines.





**Brookfield Public Schools**  
**Brookfield, Connecticut**

**Salaries**

Salaries for the district’s administrative, certified and non-certified staff are the largest single component of the Board of Education budget at a projected \$24,826,467 for 2013-14, a \$949,122 or a 3.97% increase vs. 2012-13 and comprise 64.08% of the total budget.

Board of Education employees are represented by six (6) bargaining units:

<b>Unit</b>	<b>Representing</b>	<b>Salaries</b>	<b>FTE</b>
111 - Brookfield Education Association (BEA)	Certified instructional staff	\$17,191,584	230.50
112 - Brookfield Administrators Association (BAA)	Building administrators	\$1,743,788	11.60
122 - Brookfield Education Secretaries Association (BESA)	Clerical and technology support staff	\$1,468,839	32.33
121 - Paraprofessionals	Paraprofessionals and ABA Paraprofessionals	\$824,964	40.67
123 – Nurses	School nurses	\$379,956	7.00
Custodian	School custodial staff	\$903,413	20.00
<b>Total:</b>		<b>\$22,512,544</b>	<b>342.10</b>

All other staff, including Central Office Administrators, Facilities Supervisor, Maintenance Mechanics, the district’s OT/PT staff, lunch and recess monitors, Library Clerks, Security guards as well as retirement incentives, overtime, homebound tutoring and certified and non-certified substitutes make up the remaining \$2,313,923 and 15.08 FTE.

**Labor Negotiations and Contracts**

**Teachers**

On July 1<sup>st</sup>, 2012, the labor contract negotiated by the Board of Education and district administration with the Brookfield Education Association (BEA) for a three year contract took effect. Contract highlights are:

- There are no annual general wage increases (GWI) included in any year of this contract

- Step movement has been limited – Step in year 1 was delayed until 1/1/2013, no step movement in Year 2 and a full step in Year 3
- Bargaining unit members will receive a total of 6.40% in salary increases over the life of the contract
- Bargaining unit members at maximum will receive no increase in Year 1, 1.50% in Year 2 and 1.25% in Year 3
- Effective 7/1/2012, all BEA members were moved to a high deductible health plan.
- Agreement expires June 30, 2015

### **Administrators**

The new, three year labor contract negotiated with the Brookfield Administrators Association in the fall of 2012, goes into effect on 7/1/2013.

Contract highlights are:

- There will be general wage increases of 2.75% in each of the three years of the contract.
- Merit pay has been eliminated, saving 1% of total bargaining unit salaries annually.
- Four step schedule remains in place for those eligible – currently 12 of 14 members are at maximum.
- Effective 7/1/2013, all BAA members will be moved to a high deductible health plan.
- Agreement expires June 30, 2016

### **Secretarial & Technology Staff, Nurses and Custodians**

Three year agreements covering fifty five (55) employees with the above noted bargaining units expire on June 30, 2013. Negotiations are slated to commence after 1/1/2013. Highlights of the current contracts are:

- General wage increases of 3% in each year of the contract
- All members of these three units moved to a modified high deductible plan – Comp Mix – on July 1, 2010 with deductibles ranging from \$1,000 to \$3,000.
- Premium share contributions by employees increase 1% in each contract year

### **Paraprofessionals**

A four year agreement was implemented on July 1, 2011 covering the sixty three (63) Paraprofessionals in the district. Highlights of the current contracts are:

- General wage increases of 3.5%, 2.25%, 2.5% and 2% for each contract year
- Work day extended by 15 minutes or 45.5 hours annually
- ABA Paraprofessional position added to contract
- All members of these three units are on a modified high deductible plan – Comp Mix – on July 1, 2010 with deductibles ranging from \$1,000 to \$3,000.
- Premium share contributions by employees set at 10% for single coverage and 40% for two person and family coverage.
- Agreement expires June 30, 2015

## **Unaffiliated Staff**

Individual agreements or contracts are utilized to manage the salaries and benefits provided to our unaffiliated staff members. These agreements mirror the contracts of our comparable bargaining units and all unaffiliated staff are on the district's modified high deductible Comp Mix health care plan. For the 2014-14 fiscal year, a general wage increase of 2.5% is budgeted for all unaffiliated staff.



***Brookfield Public Schools***  
***Brookfield, Connecticut***

**Employee Benefits**

**Health Benefits**

District administration and the Board of Education have for several years taken an aggressive and proactive approach to controlling health benefit costs. The District administration works very closely with the Segal Co., our insurance consultant and our insurance carrier, CIGNA, to provide quality, cost effective health care for our employees.

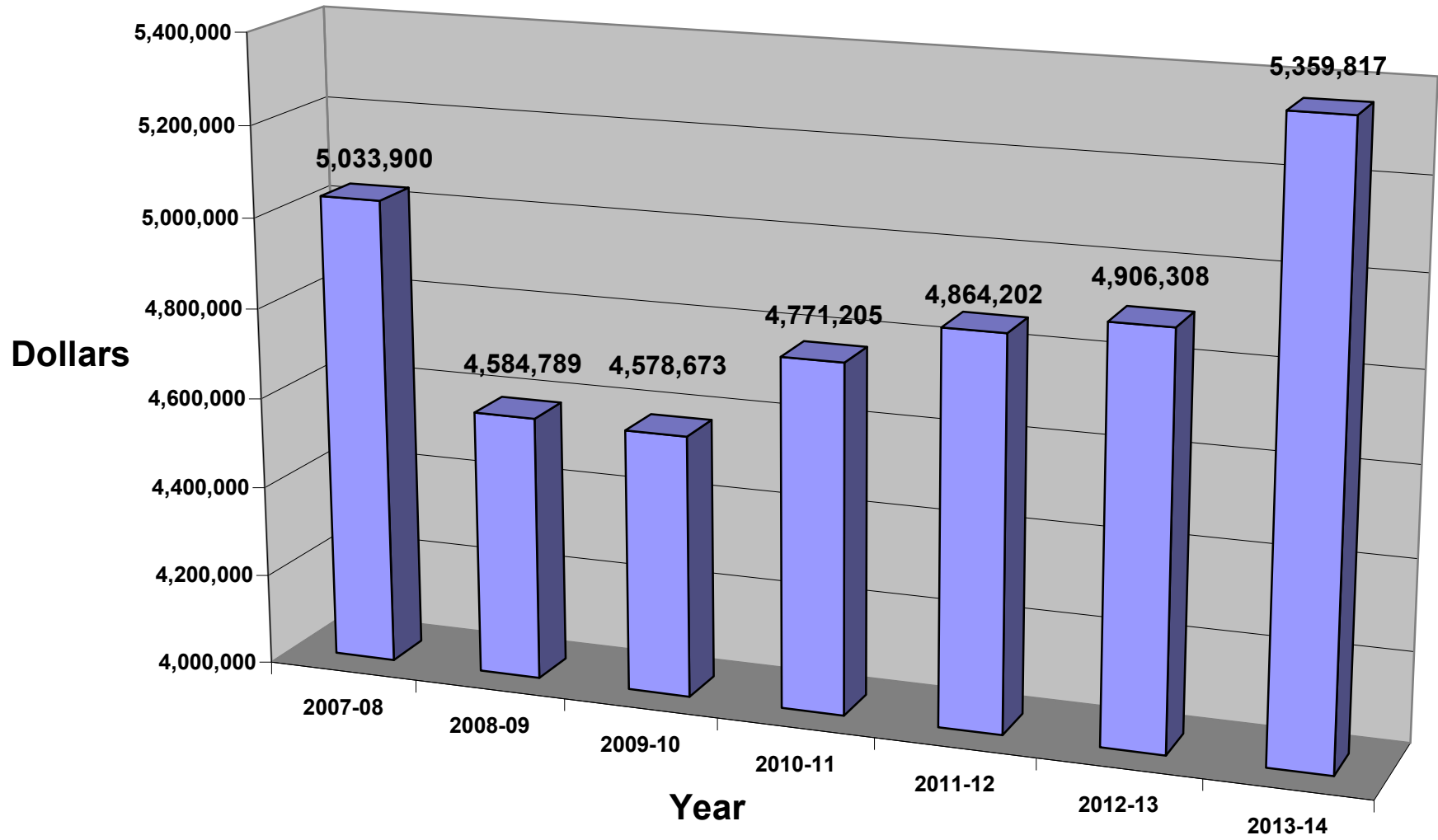
Effective July 1<sup>st</sup>, 2012, all members of the Brookfield Education Association (BEA) bargaining unit also transitioned to a high deductible health plan. This plan reduced insurance premiums for the district's largest bargaining unit by approximately 18% and lowered the going forward baseline for health benefits by more than \$525,000.

These efforts continued in 2012-13 and produced very significant results. As the result of a contract settlement with the Brookfield Administrators Association (BAA), all certified administrators will be moving to a high deductible health plan on July 1<sup>st</sup>, 2013.

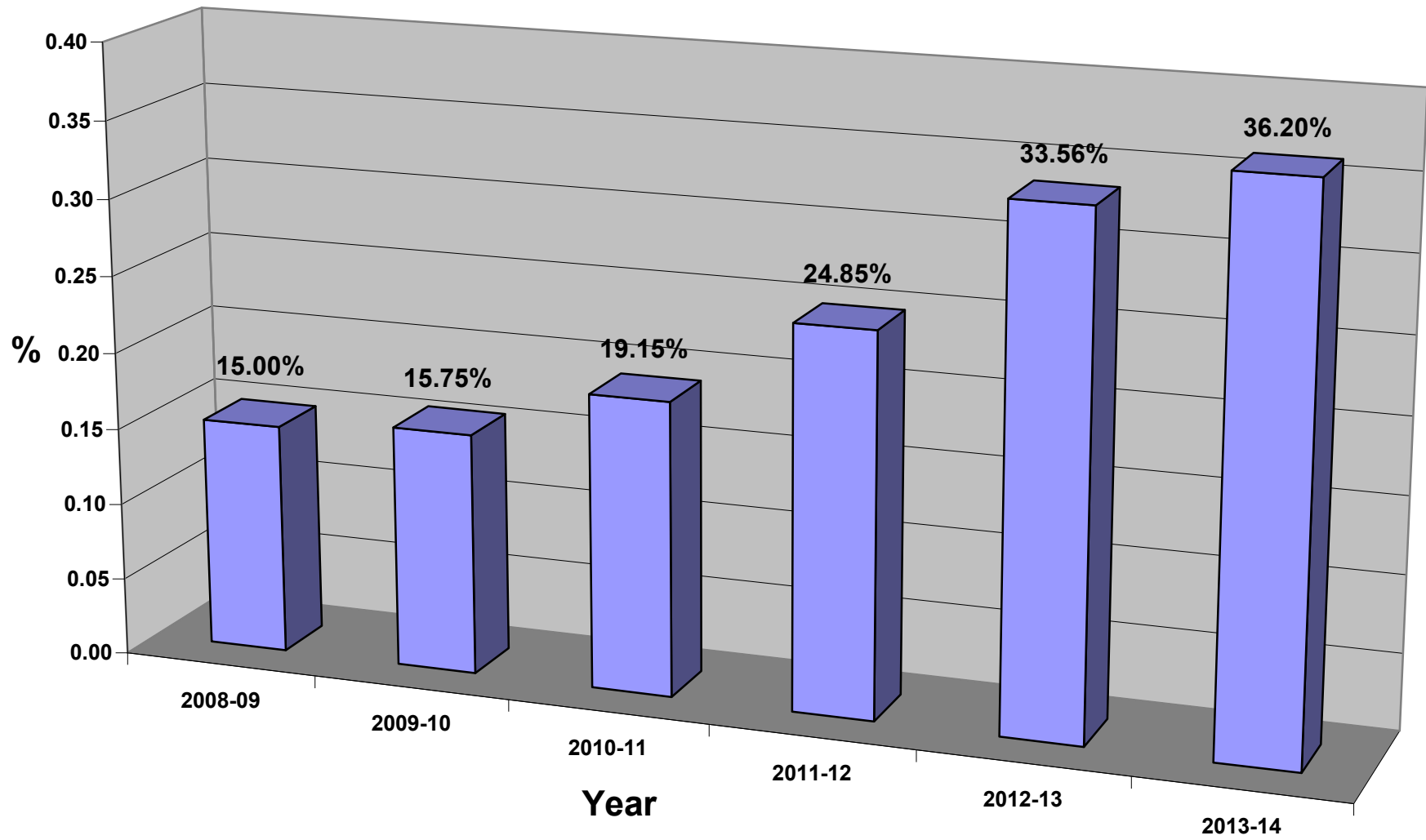
Also as of July 1<sup>st</sup>, 2013 all traditional PPO health plans providing first dollar coverage for employees will have been replaced. The 318 district employees who currently utilize our health benefit programs will be on some form of a consumer based health plan. On average, BOE employees contribute 36.2% of their annual benefit cost.

**At this time, renewal rates from CIGNA are at 9% for all groups in the Board of Education health plan except for the certified administrators. While health benefit costs are slated to increase by 9.24% or \$453,509, collaborative cost containment efforts with our bargaining units have enabled the district to manage the total increase in health benefits to 6.47% since 2007-08.**

# Board of Education Health Benefit Costs



## Employee Share of Health Benefit Costs - All Groups





## **Brookfield Public Schools**

### **Brookfield, Connecticut**

#### **Certified Teacher and Administrator Pensions**

It is very important to note that the BOE Operating budget **does not provide any funding for the pension plan for certified staff.** The pension plan for certified teachers and administrators is a state run program that is managed by the Teachers Retirement Board (TRB). Certified teachers and administrators pay 7.25% of each paycheck into this fund for the entire time they work in Brookfield or any other Connecticut school district.

By Connecticut state law, certified teachers and administrators can not contribute into Social Security, nor are they eligible for retirement benefits without having worked the required quarters outside of the education profession. Connecticut is one of six (6) states in the country to have such a law.

#### **Town of Brookfield Pension Plan**

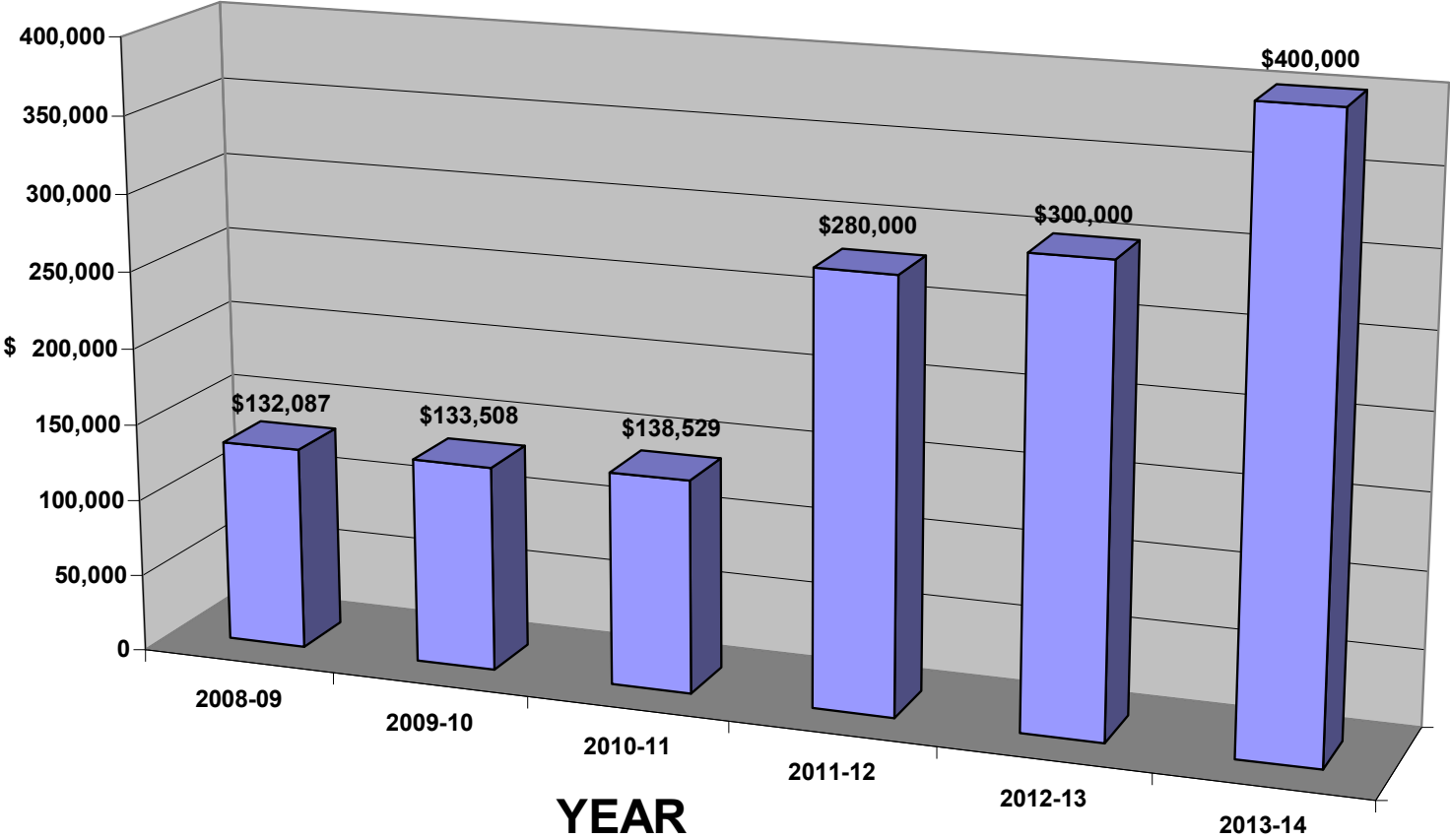
Non-certified employees of the Brookfield Board of Education are eligible, based on contractually defined criteria, to participate in the town pension plan. The plan is a defined benefit program and is funded by both employee and employer contributions. All eligible employees pay 5% of their base pay into the plan once they have completed twelve (12) months of service – this is a mandatory deduction. Employees are fully vested after ten (10) years and the retirement age is currently set at age 62. Employees may choose to receive monthly payments or to take a lump sum payout upon retirement. Currently, 75 BOE employees are participating in the plan.

The Board of Education's employer contribution to the pension plan has risen dramatically over the last three years \$132,087 in 2008-09 to the \$400,000 budgeted for 2013-14. This represents a 202.8% increase in this line item which is equal to 1.03% of the total proposed BOE Operating budget. The drastic increase is due to economic impact of the recession and the need to fully or Annual Required Contribution (ARC) as determined by our actuary. Failure to meet the ARC could result in the lowering of the Town's credit rating which would severely impact both the cost and ability to borrow and funds.

In 2011, the Retirement Benefits Advisory Committee was formed by the Board of Selectmen to guide the selection process for a new pension provider and to determine how to best achieve full funding by the Town and the Board of Education. The Director of Finance, Technology and Operations is a member of this committee. The RBAC recommended that the Boards of Selectmen, Finance and Education sign on to an agreement to fully fund the ARC for the pension over a period of three to five years starting 2011-12. To reach full funding, the Pension Contribution line item will need to increase to approximately \$550,000.

# BOE PENSION CONTRIBUTION COSTS

## 2008-09 through 2013-14







***Brookfield Public Schools***  
***Brookfield, Connecticut***

## **Special Education**

### **Overview**

Brookfield Public Schools' Office of Special Education & Support Services firmly believes that all students within the district identified with special needs are entitled to be provided with a free and appropriate public education regardless of the nature or severity of their handicapping condition. We are, therefore, committed to offering a continuum of individualized programming designed to meet the unique needs of all students identified as requiring special education.

The overarching goal of the Special Education & Support Services department is to ensure that all students share in the vision expressed in the Brookfield Public Schools Mission Statement; "to inspire, challenge and prepare all students to live meaningful and productive lives".

The Special Education function currently provides services to 297 students with special needs in grades PK through 12. The number of students has significantly increased over the past three years from 202 in 2009-10 to a projected 305 in 2013-14, an increase of 50.9%.

This change is driven by three (3) major factors:

- Increase in the identification of students on the autistic spectrum.
- Increase in the number of adolescent students identified with social and/or emotional issues
- Due to increased professional development regarding child find, an increased number of students with a broader spectrum of learning and behavioral disorders have been identified.

While this brings the percentage of students requiring special services district-wide to 10.78%, it is still below the statewide average of 12%.

### **Services Provided**

The major components of Brookfield's special education program are delineated as follows:

- General Instructional Support – teachers and paraprofessionals
- Autistic Spectrum Services – VB-LASS program
- Outplacements

- Pre-School
- Academically Talented – SEM program
- Summer School
- Health Services
- Psychological Services
- Social Work
- Speech and Hearing
- Occupational and Physical Therapy

To provide these services, there are a total of 70.75 FTE special education staff in the 2013-14 operating budget. Federal and state grants support and additional 28.0 FTE of special services staff which are not shown here.

### **Cost Control Efforts**

The control of special education costs has been and continues to be a major focus of the district administrative team. While the first and foremost priority is the provision of high quality services to our special needs students, doing so efficiently and cost effectively is also critically important. With many costs related to special services mandated by state and federal laws and the exceptionally high cost of out of district placements, we must make every effort to ensure that every effort is being made to manage costs.

To this end, the transitioning of students to the in-house developed **Verbal Behavior Language and Social Skills program (VB-LASS)** for students on the autistic spectrum is a priority. We have developed significant capacity with a Board Certified Behavioral Analyst, a District Behaviorist and seven (7) ABA trained paraprofessionals on staff to work with these students. We are now able to provide high quality services that demonstrate our commitment to meeting each student's individual needs.

When a student is transitioned to VB-LASS, the district realizes a significant savings as we no longer must pay outside firms for their services. Even when it is necessary to hire an additional ABA Paraprofessional for a transitioning student, more than \$50,000 per student is saved on an annualized basis. This program was being expanded to Huckleberry Hill Elementary School in 2012-13. Since the inception of this program, outside professional services expenses related to Special Education have been reduced by \$207,630 or 42.7%.

### **External Factors**

Outside factors also significantly impact the Special Education budget and primary among them is the State of Connecticut Special Education Excess Cost Reimbursement grant. This grant, which is critical to Town and BOE as the special education budget is developed **net** of the anticipated reimbursements, is intended to provide districts with relief for those special needs student whose expenses that exceed 4.5 times the average per student cost. With the State of Connecticut experiencing difficult economic times, the reimbursement rate is projected to 75% which translates to approximately \$650,000 that will be utilized to offset local expenses.

Also impacting the BOE budget are the escalating costs associated with special education students placed in out of district facilities – tuition, transportation and services which continue to increase despite a slow economic recovery.

A final major factor in the development of the Special Education budget is the ending of the ARRA grants. In 2012-13, the ARRA-Education Jobs Fund grant – the final ARRA grant - ended taking with it \$90,823 in additional revenue. This necessitated the elimination of 3.0 FTE of the total 5.67 FTE in special education paraprofessional positions that were funded by this grant.

There is a dynamic relationship between the reductions in anticipated reimbursements; cost increases related to mandated, high cost services and changes in grant funding and the BOE budget - when the reimbursements are cut and/or costs for mandated services increase, again, the corresponding line items in the budget must be adjusted to offset the loss of revenue.

Due to the continued focus on VB-LASS the budget line item for outside services, out of district tuition and out of district transportation have been reduced by \$50,000 versus 2012-13.

**The district's focus on providing high quality, in-district services coupled with aggressive cost containment efforts despite an increasing student population requiring special services has paid off - overall, the Special Education budget is slated to increase by \$178,122 to \$5,443,723 an increase of 3.38%.**

Charts detailing the number of identified students, staff deployment, VB-LASS cost savings and a report analyzing special education operating costs taking into account all revenue sources and a worksheet detailing budget adjustments related to excess costs follow.

Brookfield Public Schools  
Board of Education 2013-14 Budget

Special Education Cost Analysis

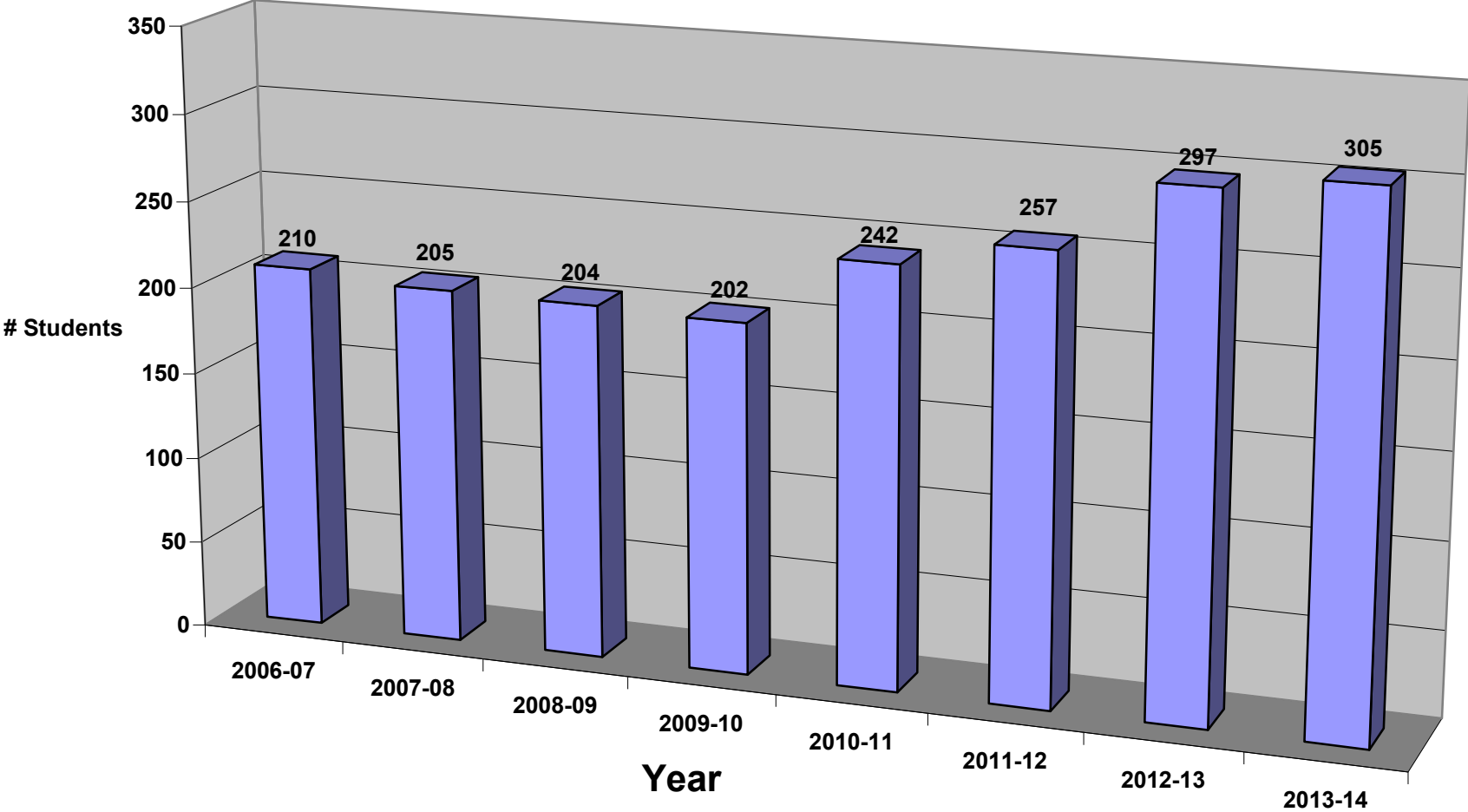
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Avg Cost Student
<b>Out of District - (Outplaced &amp; DCF)</b>									
# STUDENTS	17	17	17	15	15	15	13	13	
513 SPECIAL ED TRANSPORTATION	145,465	237,866	391,190	386,310	521,086	310,639	428,375	422,000	
561 SPECIAL EDUCATION TUITION	588,218	758,178	1,118,456	991,990	747,346	1,090,371	1,075,652	1,037,710	
<b>Total Out of District Special Education Costs</b>	<b>733,683</b>	<b>996,044</b>	<b>1,509,646</b>	<b>1,378,300</b>	<b>1,268,432</b>	<b>1,401,010</b>	<b>1,504,027</b>	<b>1,459,710</b>	<b>112,285</b>
<b>In District</b>									
# STUDENTS	210	205	204	202	242	257	297	305	
111 TEACHERS' SALARIES	2,026,532	2,149,326	2,350,353	2,624,654	2,693,017	2,972,403	2,895,852	3,028,309	
112 ADMINSTRATORS' SALARIES	108,273	114,413	114,961	120,134	109,148	133,767	141,059	145,041	
113 RETIREMENT	0	0	1,125	0	0	0	0	0	
115 SUBSTITUTES	10,000	0	0	0	0	0	0	0	
116 TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0	0	0	
117 TEAM/CURRICULUM LEADERS	15,508	15,508	16,492	16,492	16,492	16,521	16,492	26,064	
118 EXTENDED DUTY	25,000	25,000	28,259	31,034	36,521	55,918	33,000	45,000	
119 OTHER	198,490	194,684	198,129	194,562	239,579	203,187	212,116	217,860	
121 PARA PROFESSIONALS	797,048	808,158	818,884	889,068	918,136	811,397	811,069	884,373	
122 CLERICAL/COMPUTER TECHNICIANS	93,860	97,146	71,562	71,356	73,037	77,993	82,497	89,025	
123 HEALTH STAFF	17,167	18,066	35,693	30,000	41,348	42,917	40,246	40,246	
130 STUDENT SALARY	7,000	8,000	3,239	1,186	2,243	1,851	2,500	2,500	
131 HOMEBOUND TUTORS	57,000	60,000	20,832	16,483	19,490	14,742	35,000	35,000	
133 CO-CURRICULAR COACHES	3,460	3,450	3,680	3,680	3,680	3,680	0	0	
134 OTHER	28,861	28,861	25,286	0	150	0	144,126	122,501	
154 SPECIAL EDUCATION SUBSTITUTES	0	0	283	5,274	188	3,339	2,500	5,000	
158 PARA PRO DIFFERENTIAL	0	0	319	0	0	0	0	0	
320 PROFESSIONAL ED SERVICES	500	500	1,500	20,825	64,806	7,140	3,380	29,046	
330 OTHER PROFESSIONAL	197,526	207,600	362,251	490,259	441,838	259,445	338,020	311,918	
331 LEGAL/NEGOTIATIONS	0	35,000	23,187	78,590	81,571	73,965	87,120	87,120	
431 REPAIRS/MAINTENANCE EQUIPMENT	6,200		1,144	737	1,178	0	2,450	2,450	
442 LEASE-COPIER	2,000	0	0	0	0	0	0	0	
514 SPECIAL ED TRANSPORTATION - IN	79,714	85,000	87,270	47,518	94,164	28,064	35,895	35,600	

Brookfield Public Schools  
Board of Education 2011-12 Budget

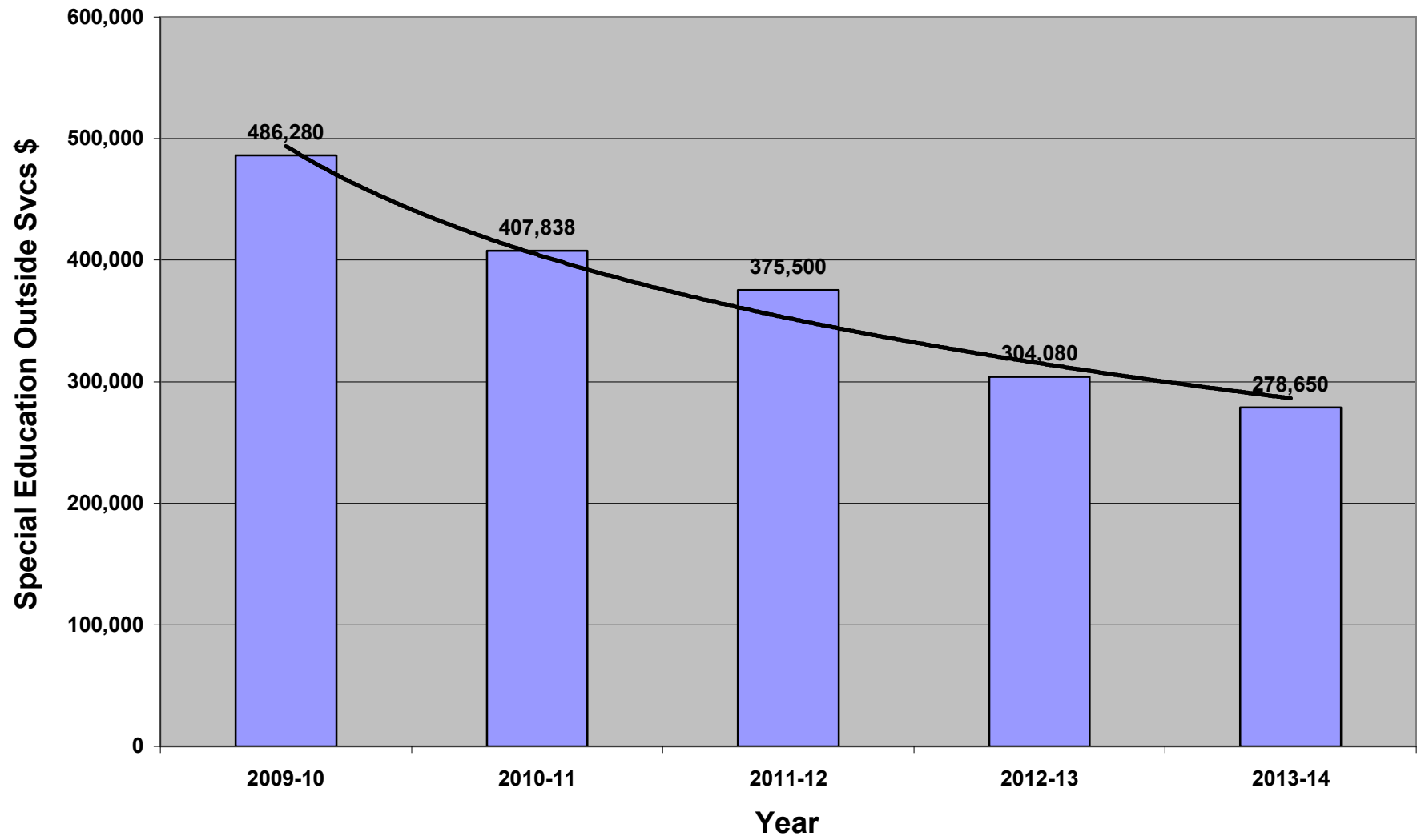
Special Education Cost Analysis

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Avg Cost Student
518 FIELD TRIPS	2,800	3,800	4,380	1,655	1,098	0	3,920	3,900	
531 POSTAGE	2,800	1,900	52	48,013	140	191	490	450	
550 PRINTING	1,900	2,200	977	12,054	279	118	0	0	
580 CONFERENCE/TRAVEL	3,569	3,725	14,179	36,695	3,676	12,802	8,330	8,300	
610 OFFICE SUPPLIES	2,100	2,200	2,521	1,655	3,427	2,130	3,000	3,000	
611 INSTRUCTIONAL SUPPLIES	20,750	24,850	27,641	48,013	44,942	21,307	25,200	25,200	
614 OTHER SUPPLIES	11,730	11,945	8,770	12,054	6,456	7,887	8,200	8,200	
641 TEXT/WORK BOOKS	4,000	4,200	3,693	3,842	80	1,949	3,800	3,800	
643 PERIODICALS/SUBSCRIPTIONS	1,210	1,210	1,518	3,360	1,480	0	1,000	1,000	
735 INSTR EQUIPMENT - NEW	0	10,000	8,077	78,860	0	1,703	10,000	10,000	
737 NON-INSTR EQUIPMENT - REPLACE	8,000	0	0	0	0	0	0	0	
810 DUES & FEES	900	900	1,089	428	114	79	750	750	
<b><u>Total In District Special Education Costs</u></b>	<b><u>3,733,898</u></b>	<b><u>3,917,642</u></b>	<b><u>4,237,346</u></b>	<b><u>4,888,481</u></b>	<b><u>4,898,278</u></b>	<b><u>4,754,495</u></b>	<b><u>4,948,012</u></b>	<b><u>5,171,654</u></b>	<b><u>16,956</u></b>
<b><u>Total Special Education Costs</u></b>	<b><u>4,467,581</u></b>	<b><u>4,913,686</u></b>	<b><u>5,746,992</u></b>	<b><u>6,266,781</u></b>	<b><u>6,166,710</u></b>	<b><u>6,155,505</u></b>	<b><u>6,452,039</u></b>	<b><u>6,631,364</u></b>	<b><u>20,853</u></b>
Less IDEA Grants	458,559	468,238	461,658	507,698	499,362	491,683	487,121	507,640	
Less ARRA IDEA Grants	0	0	0	283,414	293,270	0	0	0	
Less Education Jobs Bill	0	0	0	0	0	90,823	0	0	
Less Excess Costs	228,683	463,235	721,144	849,023	618,456	583,085	669,317	650,000	
Less Pre-School Tuition	24,250	36,725	47,000	33,000	30,000	30,000	30,000	30,000	
<b><u>Total Special Education Reimbursements</u></b>	<b><u>711,492</u></b>	<b><u>968,198</u></b>	<b><u>1,229,802</u></b>	<b><u>1,673,135</u></b>	<b><u>1,441,088</u></b>	<b><u>1,195,591</u></b>	<b><u>1,186,438</u></b>	<b><u>1,187,640</u></b>	
<b><u>Net Special Education Costs</u></b>	<b><u>3,756,089</u></b>	<b><u>3,945,488</u></b>	<b><u>4,517,190</u></b>	<b><u>4,593,646</u></b>	<b><u>4,725,622</u></b>	<b><u>4,959,914</u></b>	<b><u>5,265,601</u></b>	<b><u>5,443,723</u></b>	<b><u>17,119</u></b>

# Students Identified as Requiring Special Education Services



### Reduction in Special Education Outside Services Due to VB-LASS Implementation





## ***Brookfield Public Schools*** ***Brookfield, Connecticut***

### **Technology**

Brookfield Public Schools utilizes technology to maximize business and operational efficiencies and as a tool to ensure that students acquire and apply the skills required to be successful as a member of the 21<sup>st</sup> century global economy. Information literacy – the ability to locate, analyze and utilize information effectively – is the centerpiece of the district’s technology program. This is a foundational skill that transcends all curricular areas and all grade levels.

As most of our students are “digital natives”, the practical, creative use of technology to access information, solve problems and produce authentic evidence of their understanding and mastery of content is a requirement to improve the level of instruction and enhance student engagement. Technologies in use today have greatly improved collaboration, allowed for the extension of the school day as we move closer to 24x7 “schools without walls”

Beginning in 2010-2011 the district moved to Google Apps as our instructional platform and Gmail as the district’s e-mail platform thereby eliminating the need for future Microsoft licensing upgrades. At the same time, the district web site look and feel was upgraded utilizing a new web-hosting provider.

In 2009-10 the district upgraded its student information system (SIS) to Power School, a web-based product which included the Parent Portal. This feature allows for secure, online home-school communications for grades, attendance, demographics and general announcements. The district utilizes the Parent Portal to distribute progress reports and report cards to students at all levels, significantly reducing expenses associated with mailings.

Currently, there are more than 1,600 computers deployed for use across the district. This includes workstations, laptops, Netbooks and tablet devices deployed for staff and student use in classrooms, four (4) library/media centers, thirteen (13) computer labs and in administrative offices.

All district facilities including Central Office are connected by a high speed Wide Area Network (WAN) provided by Charter Communications. The district’s high speed internet service is provided, free of charge, through the Connecticut Education Network (CEN). All instructional spaces in our schools are equipped with video projection systems and interactive whiteboard capabilities utilizing Smartboards or Mimio devices.

BHS has an expansive, technologically sophisticated Media Technology Center which also serves as the meeting place for Board of Education and other Town board meetings which are broadcast on Channel 17, a BOE managed television station broadcasting 24x7 on Charter Communications.

### **2012-13 Accomplishments**

At BHS in 2011-12 and 2012-13, Phase I and II of the district’s 1:1 tablet initiative was successfully rolled out to 450 9<sup>th</sup> grade students. Also, the digital music technology program started in 2011-12 was doubled in size to a total of sixteen (16) iPads utilizing the Garage Band app and peripheral equipment.

At WMS, implementation of a new digital music program commenced in 2012-13. This iPad based initiative provided Mac laptop, twelve (12) iPads and the Garage Band application to enable students to compose and arrange music. For 2013-14, the plan is to enhance the middle school music curriculum and to prepare the students with an interest in music technology for the courses now being offered at BHS.



Also at WMS, 2012-13 was the first year of the new Skills 21 class. The goal of this class is to teach digital literacy to our middle school students while at the same time instilling good digital citizenship. To create a 1:1 classroom setting, six (6) additional Google Chromebooks will be purchased for this program in 2013-14.

The WiFi networks at WMS, HHES and CES were enhanced to ensure high-speed access to all users, including community members with the installation cloud-based Meraki managed wireless networks. With Meraki now installed district-wide enabling the management of all wireless networks from a single location.

At CES, HHES and WMS, more than 190 iPads were put into use in grades 1, 4 and 8 with a total of six devices per classroom. As this is a teaching and learning initiative - the goal is to integrate these technologies into everyday teaching and learning while enabling students to interactively improve literacy skills, of all types and to develop and hone the skills required to be successful in a digital, global economy.

The district server virtualization initiative utilizing VM-Ware, was completed in 2012-13. This project has significantly reduce the number of physical servers installed district-wide, reducing hardware and electrical utility costs while enhancing system manageability, backup capabilities, recoverability and performance. All of the districts mission critical systems are now running out of the VMWare environment and all backups will be done utilizing the district's WAN by 6/30/2013.

### **2013-14 Initiatives**

In 2013-14, Phase III of the BHS Tablet Initiative will commence with an additional 240 iPads being distributed to the incoming 9<sup>th</sup> graders.

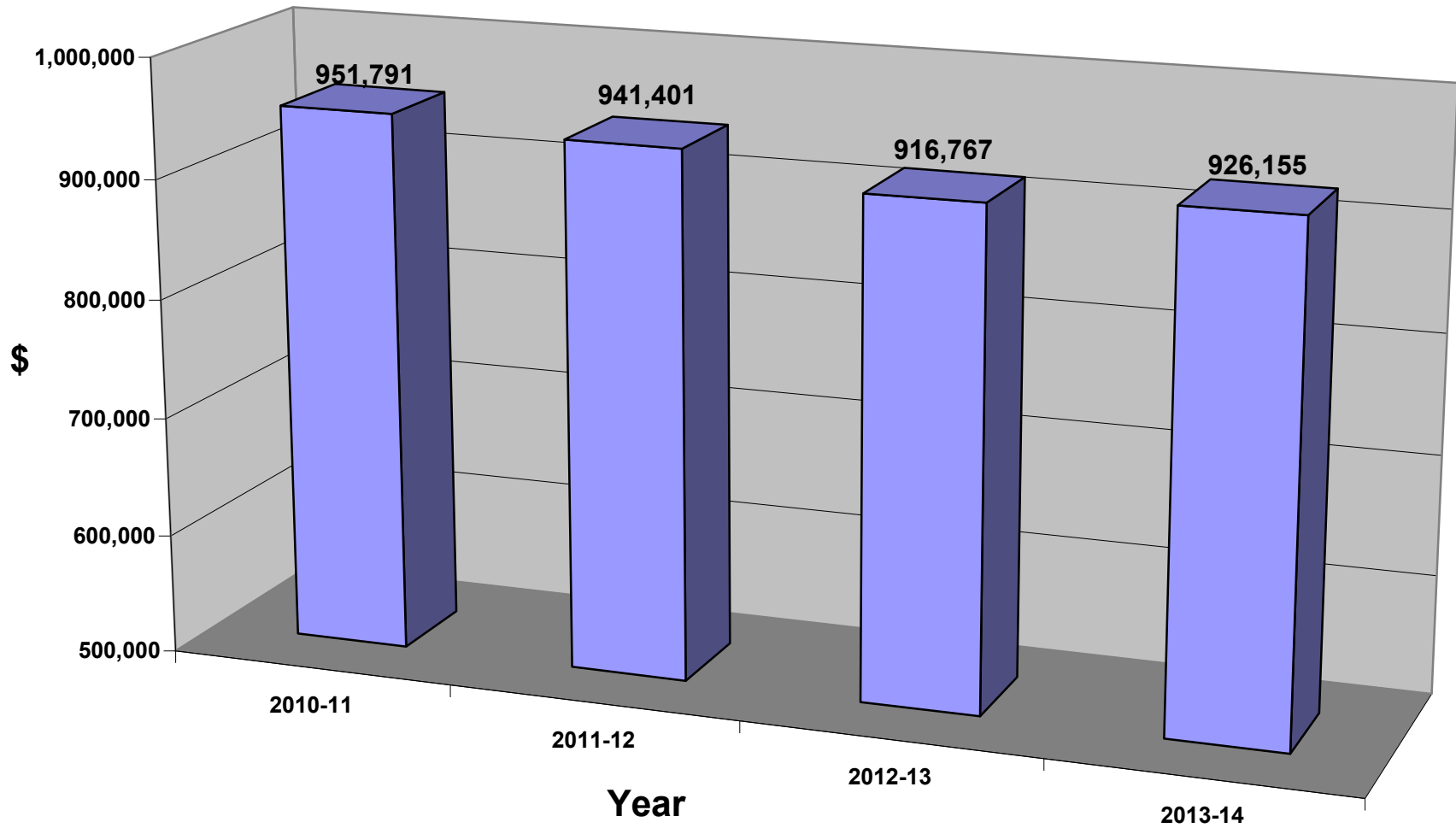
At CES, HHES and WMS, 2013-14 will be year two of a three year program to implement the use of wireless devices in every classroom, with grades K, 2 and 5 receiving a minimum of six devices each. Moving forward, a combination of the iPad and the Google Chromebook will be utilized to best meet the needs of our elementary students and staff. Through the district-wide Technology Committee, analysis will be completed by the end of January 2013 to determine what mix of equipment will be required for 2013-14. This will include the refitting of our elementary computer labs as well to prepare for the Smarter Balanced standardized tests. Upon distribution of these devices in September 2013, there will be close to 800 tablet devices in use at BHS and over 1,200 district wide.

All the above projects are funded through the Technology portion of the district's operating budget. As in past years, a key requirement of the 2013-14 budget process was that the cost of all technology projects needed to be budget neutral. To meet this goal, we have obtained the best pricing available, leveraged the available funds utilizing lease purchase programs, we have renegotiated existing contracts and we have utilized careful fiscal management practices to ensure resources are utilized effectively. Since 2009-10, Technology expenditures have decreased by \$21,828 or 2.3%.

In 2013-14, driven by increases in salaries and supplies, the district's Technology Services budget is budgeted to increase by \$9,388 to \$926,155, a 1.02% vs. 2012-13.

To support the expansion and enhancement of the district's world language program, the modification of one of the WMS computer labs to serve as an interactive world language lab is planned for 2013-14. As this project has a very significant cost of \$75,000 and is permanent in nature, it has been included in the district's capital improvement request for 2013-14.

# Technology Expenditures BOE Operating Budget





## ***Brookfield Public Schools*** ***Brookfield, Connecticut***

### **Transportation Services**

Brookfield Public Schools provides the following transportation services:

- All students attending Brookfield Public Schools
- Any student residing in Brookfield who attends the non-public schools located in town:
  - St. Joseph School
  - Christian Life Academy
  - Montessori
- 43 Brookfield students attending the Western Connecticut Academy of International Studies Magnet School in Danbury, CT
- 45 Brookfield students attending Henry Abbott Technical High School in Danbury, CT
- 4 Brookfield students attending Nonnewaug High School in Woodbury, CT for their Vocational/Agricultural program
- Transportation of special education students both in and out of district
- Transportation of athletic teams and co-curricular organizations to interscholastic competitions
- Field trips

Brookfield Public Schools utilizes All-Star Transportation to provide all the above services. All-Star was selected as the district's provider through a competitive bid process in the spring of 2010 and took over the account on July 1<sup>st</sup>, 2010. They are a Connecticut based, family owned company that provides transportation to approximately 15 school districts across the state.

As part of the bid, Brookfield received 32 new, energy efficient buses. These vehicles are also equipped with a GPS, a high-end radio system and video cameras to ensure the safety of students at all times.

Brookfield's students are transported in three (3) tiers. The entire fleet is utilized for BHS and WMS, then it is split to transport HHES and CES students. This change, which does require some longer runs and fuller buses, has enabled both CES and HHES to start and end at the same time (8:40AM – 3:25PM) eliminating safety concerns and causing fewer problems with after school activities. At the same time, diesel fuel consumption has been reduced by 25%.

In 2013-14, overall transportation costs will be increasing by \$63,572 or 3.48% due to contractual requirements. The elimination of the mid-day kindergarten runs due to the implementation of full day kindergarten reduced daily costs by \$33,600.

## **Food Services**

The district's food services operation is not a budgetary item. The Whitsons Culinary Group manages the operation which was awarded as the result of a competitive bid in the spring of 2009. They were awarded a five year contract which runs through June 30, 2014.

The district does not subsidize the food services program, Whitson's receives funding from two (2) federal grant programs – Healthy Foods Grant and the National School Lunch Program grant – and the fees collected when students purchase lunch at school. In 2013-14, the district's food services operation anticipates receiving approximately \$106,000 in grant revenues which are used to defray operating costs. Due to this revenue stream, school lunch prices have not been increased since 2009-10.

Each of our schools is equipped with a kitchen and students are provided with lunches meeting all the requirements of the Healthy Foods Act and the guidelines of the National School Lunch Program (NSLP).

In 2012-13, the first updated NSLP guidelines in twenty years were implemented, reducing portion sizes while offering students more healthy food choices. As of 1/1/2013, these guidelines were revised to increase portion sizes in response to parental concerns nation-wide.

Whitsons also provides catering services to all the schools for special events and meetings and works with community groups when school kitchens are used for fund raising events.

All profits from the food services operation are returned to the program and are used to purchase equipment for our kitchens. In 2012-13, the following equipment was upgraded or replaced:

<b><u>School</u></b>	<b><u>Description</u></b>
BHS	Replaced compressor for main freezer, replaced outdoor walk-in freezer, installed new sinks
WMS	Replaced condenser/compressor unit for walk-in freezer, installed new pizza oven
HHES	Replaced walk-in freezer
CES	Installed new freezer/refrigerator



**Brookfield Public Schools**  
**Brookfield, Connecticut**

**Grants and Other Funding Sources - Anticipated Funding Levels**

It is very important to note that positions and programs funded via grants and other funding sources are not included in the BOE operating budget thereby lessening the cost of education for local taxpayers.

**Entitlement Grants**

These state and federal entitlement grants are non-competitive and **must** be used to augment, not supplant, the local BOE operating budget. Brookfield has or does receive funding from the following entitlement grants:

- IDEA Special Education
- Title Literacy grants
- National School Lunch Program and Healthy Foods Grant

Entitlement grant funds are allocated based on formulas determined by the state and federal governments related to the number of special education students in district and the number of students who participate in the free or reduced lunch program.

Since 2005-06, these grants have provided Brookfield with \$6,867,736 in additional revenue to support education operations which has been utilized to fund special education and literacy teaching and numerous paraprofessional positions which provide important services to our students.

In 2013-14, the district anticipates no increase in the amount of funding, and expects to receive \$657,033 in IDEA and Title funds. For 2013-14, the number of positions funded by IDEA and Title grants is budgeted to be 29.50 FTE allocated as follows:

<b><u>Position</u></b>	<b><u>FTE</u></b>
Paraprofessionals	25.00
Teacher – Special Education	2.00
Teacher – Literacy	1.50
Social Worker	1.00
<b><u>Total</u></b>	<b><u>29.50</u></b>

For the same time period, the school district has received \$609,542 in grant funding from the National School Lunch and Healthy Foods programs. Funding for these grants is determined by the number of free and reduced lunches served and the district's participation in the Healthy Foods

program. In 2013-14, \$106,000 in funding from these two grants is anticipated which are used expressly to offset the costs associated with running the district's school lunch program. Whitsons, the district's food services management firm, runs their operation at no cost to Brookfield taxpayers.

**In total, Brookfield anticipates a total of \$793,033 in funding from entitlement grants in 2013-14.**

### **Reimbursement Grants**

Reimbursement grants are non-competitive and are provided by the State of Connecticut to reimburse districts for mandated high cost expenses. Currently, Brookfield receives reimbursement for the following expenses:

- Special Education Excess Costs
- Magnet School Transportation
- Health Services Grant

### **Special Education Excess Costs Reimbursement Grant**

This grant from State of Connecticut is intended to provide districts with relief for expenses for special needs students that exceed 4.5 times the average per student cost. Thirteen (13) students will be out-placed in 2013-14.

For students that are to be out-placed by order of DCF or Juvenile Justice, all costs in excess of 1.0 times average student cost is reimbursed.

In 2013-14, Brookfield will receive reimbursement for expenditures that are projected to take place during the school year. These reimbursements are calculated and reported to the State of Connecticut as part of the annual SEDAC-G reporting process in December 2013. A supplemental filing will be submitted in July 2014 for students who enter this district later in the year and to allow for adjustments and corrections.

The reimbursement rate for 2013-14 is projected to remain at 75% which will result in a total of \$530,520 in funding to offset the costs of special education. Excess Cost funds are disbursed annually in February and May.

***It is important to note that the BOE special education budget is developed NET of the anticipated reimbursements.***

### **Magnet School Transportation Reimbursement Grant**

This grant from State of Connecticut reimburses districts for the cost of transporting students to an out of district magnet school. Brookfield is a charter member of the Western Connecticut Academy for International Studies (AIS) in Danbury, CT. and sends 43 K-5 students to the school.

This grant is formulaic and is calculated as follows: **(# Students Attending \* \$1,300 per Student)**

With 43 seats at AIS, Brookfield receives a total of \$55,900 annually from this grant. The funds are paid out in two (2) installments of \$27,950 in October and May. These funds are utilized to defray the cost of transporting students from the Brookfield Town Hall parking lot to AIS which is located on the Western Connecticut University Westside property in Danbury, CT. As a result of centralizing transportation to the AIS, Brookfield utilizes one bus for this purpose at an annual cost of \$52,744. As ten (10) New Milford students are on the AIS bus this year, this cost is shared with New Milford schools.

## **Health Services Grant**

This grant from State of Connecticut reimburses districts for a small portion of the cost of providing health services to the non-public schools located in Brookfield. In 2013-14, Brookfield anticipates the receipt of \$5,100 in funding from this grant.

**In total, Brookfield anticipates a total of \$711,000 in funding from reimbursement grants in 2013-14.**

## **Competitive Grants**

### **Carl D. Perkins Career and Technical Education Grant**

This grant requires annual application and promotes reform, innovation, and continuous improvement in career and technical education to ensure that students acquire the skills and knowledge they need to meet challenging state academic standards and industry-recognized skill standards, and to prepare for post-secondary education, further learning, and a wide range of opportunities in high-skill, high-wage or high-demand occupations in emerging professions. Perkins also supports the alignment of career and technical education with state and local efforts to reform secondary schools and improve post-secondary education. The implementation of the new law promises to make career and technical education programs an integral part of these efforts. For a number of years, Brookfield has utilized funds from this grant to provide college, career, vocational and Capstone project opportunities for students at Brookfield High School. Funds from this grant were also utilized to purchase technology to enhance the high school's marketing programs. Since 2005-06, Brookfield has received \$307,066 in Perkins funding and is anticipating receiving \$30,000 in 2013-14.

## **Other Funding Sources**

### **Pay to Participate**

In 2009-10, the Board of Education implemented a Pay to Participate policy for athletics and co-curricular activities at HHES, WMS and BHS. The funds collected from this program, which slightly exceeds \$100,000 annually, is utilized to pay the salary of the district's Athletic Trainer and a part-time Athletic Secretary totaling 1.27 FTE. Additionally, these funds enable the school district to continue to provide a full slate of co-curricular and athletic opportunities for students at the middle school level which were eliminated due to budgetary reductions.

### **Parking Fees - BHS**

Fees collected for parking fees at Brookfield High School fund two part-time Security Guard positions totaling 1.17 FTE.

### **Universal Service Fund – E-Rate**

The Universal Service Fund is a formulaic federal grant based on a district's free and reduced lunch count that provides funding to offset the cost of voice communications and wide area networking systems for the district. Since 2010-11, these funds have been utilized to pay the salary of a 1.0 FTE Technology Technician. Since 2005-06, Brookfield has received \$247,636 in E-Rate funding and is anticipating receiving \$53,800 in 2013-14.

A total of 3.44 FTE of non-certified positions are funded utilizing other funding sources revenues of \$183,300 from other funding sources are anticipated for 2013-14.

Overall, a total of \$1,687,833 is anticipated and will fund 32.94 FTE of teaching and non-certified positions in 2013-14.

**Brookfield Public Schools  
BOE Anticipated Grant Funding Report**

	Actual	Actual	Actual	Actual	Actual	Anticipated	Projected		
<u>Revenue to the BOE</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14%</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Consolidated Grants</u></b>									
Title I Basic	57,007	79,302	58,372	79,932	96,138	84,708	84,708	0	0.00%
Title II Part A	65,270	51,495	57,493	57,539	65,629	48,612	48,612	0	0.00%
Title II Part D	148	410	367	0	0	0	0	0	-
Title II Part A Safe & Drug Free Schools	6,530	5,384	5,384	5,373	0	0	0	0	-
Title V Innovative	2,456	0	0	2,968	0	0	0	0	-
Immigrant and Youth Education	0	0	14,727	0	0	13,723	0	-13,723	-100.00%
Carl Perkins	18,977	50,401	21,222	71,222	36,040	71,246	30,000	-41,246	-57.89%
IDEA Part B 611	478,107	480,484	495,252	507,698	496,493	502,814	502,814	0	0.00%
IDEA Part B 619	22,178	20,986	20,986	21,000	20,955	20,899	20,899	0	0.00%
ARRA - IDEA Part B 611	0	0	286,846	311,570	0	0	0	0	-
ARRA - IDEA Part B 619	0	0	8,193	15,492	0	0	0	0	-
ARRA - Educational Technology (Title IID)	0	0	0	982	0	0	0	0	-
Education Jobs Fund	0	0	0	0	90,823	0	0	0	-100.00%
Special Education - Excess Costs	463,235	741,144	865,456	618,456	583,068	669,317	650,000	-19,317	-2.89%
National School Lunch	51,005	52,137	56,263	57,500	103,553	100,000	100,000	0	0.00%
Child Nutrition State Matching Grant	8,038	6,720	11,818	11,500	5,909	6,000	6,000	0	0.00%
Magnet School Transportation Grant	55,900	48,550	49,918	55,900	55,900	57,200	55,900	-1,300	-2.27%
Health Services Grant	13,187	14,449	6,292	6,250	5,123	5,100	5,100	0	0.00%
State CT Service for the Blind - BESB	28,849	5,700	0	0	0	0	0	0	-
Universal Service Fund	25,108	0	57,888	55,340	55,500	53,800	53,800	0	0.00%
Brookfield Education Foundation	0	0	0	0	0	0	0	0	-
Tuition Preschool	36,725	47,000	33,000	45,000	35,000	30,000	30,000	0	0.00%
Pay to Participate Program	0	40,000	92,000	92,000	101,665	100,000	100,000	0	0.00%
<b>Total Revenue to BOE:</b>	<b>1,332,720</b>	<b>1,644,162</b>	<b>2,141,477</b>	<b>2,015,722</b>	<b>1,751,796</b>	<b>1,763,419</b>	<b>1,687,833</b>	<b>-75,586</b>	<b>-4.29%</b>





**Brookfield Public Schools**  
**Brookfield, Connecticut**

**Educational Grants to the Town of Brookfield**

In Brookfield, the anticipated total amount of revenue for 2013-14 from grants which are distributed directly to the Town is \$1,713,144. These funds are recorded as intergovernmental revenue in the town budget. Again, it is very important to funds lessen the local cost of education for Brookfield taxpayers.

<b>Town of Brookfield Anticipated Educational Funding Report</b>									
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Projected</u>		<u>%</u>
<u>Revenue to the BOE</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Change</u>	<u>Change</u>
<u>Revenue to Town</u>									
<b>Educational Cost Sharing - ECS</b>	1,466,181	1,530,693	1,307,103	1,312,317	1,551,499	1,545,180	1,545,180	0	18.23%
<b>ARRA - ECS Stabilization Funds</b>	0	0	218,376	218,376	0	0	0	0	100.00%
<b>Transportation Grant - Public</b>	41,550	36,576	25,835	26,000	34,099	34,099	34,099	0	31.15%
<b>Transportation Grant - Non-Public</b>	3,800	4,019	3,419	3,119	5,107	5,107	5,107	0	63.74%
<b>School Construction Grant</b>	301,380	291,432	242,599	215,000	189,883	150,000	125,000	-25,000	-11.68%
<b>Adult Education</b>	3,141	3,308	3,398	3,300	3,758	3,758	3,758	0	13.88%
<b>Total Revenue:</b>	<b><u>1,816,052</u></b>	<b><u>1,866,028</u></b>	<b><u>1,800,730</u></b>	<b><u>1,778,112</u></b>	<b><u>1,784,346</u></b>	<b><u>1,738,144</u></b>	<b><u>1,713,144</u></b>	<b><u>-25,000</u></b>	<b><u>0.35%</u></b>



## ***Brookfield Public Schools Brookfield, Connecticut***

### **Capital Improvement Projects**

The district has developed a long-range capital improvement plan for major facilities repairs that are not included in the operating budget. Securing sufficient funding to ensure the completion of these projects is critical to the safety and security of our facilities, staff and students as well as the effective operation of the district. Understanding the difficult economic realities we face, working with town leadership to create of a town-wide committee focused on maintaining existing buildings and developing alternative methods of financing these improvements will be a priority for the Board of Education. To this end, a Board of Education sub-committee for Long Range Facilities and Organizational Planning was created in the summer of 2012. This sub-committee, which will meet monthly and will assess, identify and prioritize the long-term educational and facilities for the district.

### **Status of 2012-13 Projects**

In 2012-13, the major project was the replacement of the Huckleberry Hill Elementary School roof, entrance portico, gutters and drains. Given the late start date and extremely tight timetables associated with this project, it was only through the cooperation of the various elected town boards, the State of Connecticut School Facilities Unit, Municipal Building Committee, district administration and staff and willing and capable contractors that this project was finished on time and on budget.

Following the selection of Fuller & D'Angelo, P.C. as the project architect, the district's competitive bid process was followed closely and nine (9) contractors submitted bids. After careful analysis of all bids and meeting with the two lowest bidders, the contract was awarded to the New Britain Roofing Company. The contract breakdown is noted below:

Base bid:	\$726,000
Alternate R-1 Repointing of cafeteria wall:	\$ 18,000
Alternate R-2 Translucent canopy portico:	\$ 62,400
Alternate R-4 Brick column enclosures portico:	\$ 26,000
Alternate R-5 Cleaning of existing masonry:	\$ 5,000
<b>Total Contract Amount:</b>	<b><u>\$837,400</u></b>

Having received both project and financial approval from the State of Connecticut, all eligible costs will be reimbursed at a rate of 31.2%. As some electrical and lighting work remains to be done on the portico, final costs and the expected reimbursement figures have not yet been calculated.

Other funds requested for 2012-13 totaled \$145,000. Projects included the connection of WMS to the town sewer line, the installation of security doors at Center Elementary Schools, and the improvement of the music and choral rooms at BHS and WMS is scheduled for 2012-13. A status of each of these items is listed below:

<b>Capital Project Status Report for 2012-2013</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Status</b>
<p align="center"><b>Connect WMS to West Whisconier Hill sewer line.</b></p> <p>To cover cost of trenching from school to road and hookup. Will allow district to discontinue use of septic system, last school to be converted.</p>	<b>WMS</b>	<b>\$50,000</b>	<b>On Hold – Engineering done, question on connection fees</b>
<p align="center"><b>Create security vestibule in front entrance</b></p> <p>Second set of doors required to provide security. Currently visitors enter building and bypass office. Doors will create a barrier forcing visitors to check in to office.</p>	<b>CES</b>	<b>\$13,000</b>	<b>Complete</b>
<p align="center"><b>Improve music and choral facilities as indicated in the district-wide program analysis completed in 2010-11.</b></p> <p>The focus will be on the acoustics of the facilities in both buildings.</p>	<b>WMS &amp; BHS</b>	<b>\$30,000</b>	<b>Work underway at both sites</b>
<p align="center"><b>Replace lockers in boys locker room</b></p> <p>The Brookfield High Schools boys’ locker room is in dire need of attention. The lockers for both team and locker rooms are unserviceable and damaged leaving sharp edges and limited space for students to lock up personal belongings.</p>	<b>BHS</b>	<b>\$37,000</b>	<b>Complete by Jan 2013</b>
<p align="center"><b>Paint remaining corrugated exterior soffit panel</b></p> <p>The exterior soffit finish is weathered peeling and unsightly. A portion of the main front entrance has been repainted adding a new look. The paint is very costly and cannot be covered by regular maintenance funds</p>	<b>BHS</b>	<b>\$15,000</b>	<b>Complete</b>
		<b><u>\$145,000</u></b>	

**Five Year Capital Improvement Plan**

The five year capital improvement plan covering 2013-14 through 2017-18, was developed collaboratively by district administration, members of the Board of Education Business and Facilities sub-committee with input from the full Board of Education. Requests in this plan total \$2,925,000 and will be submitted to the Town as part of the district’s budget request following discussion and approval by the Board of Education. Narratives have been added to the projects identified as priorities for the first three years of the plan. Key areas of focus for 2013-14 are well water tank repairs, Phase II of the BHS Boys locker room renovation, creation of a World Language lab at WMS, renovations to the BHS auditorium and security upgrades to our schools.

The goal of the five-year plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on a district-wide basis. A newly introduced form – the Building Condition Survey – is now being used to gather the necessary data. The information collected utilizing the surveys will allow the prioritization of the existing individual building needs. In addition, any new school facilities or additional classroom construction will be included in the plan.

As work is accomplished each year or new situations emerge, the remaining tasks are to be re-prioritized as necessary to concentrate on the critical needs. Large maintenance and repair items may also be included as necessary based on the budgetary constraints.

<b>Capital Improvement Projects for 2013-14</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Comments</b>
Well water storage tank inspection and relining	All Buildings	\$50,000	State mandate requires tanks be inspected and refurbished every 5 years.
Boys locker room Phase II – Install new flooring	BHS	\$35,000	With creation of new team space and 250 lockers, second phase includes painting and flooring.
Purchase and install equipment to create an interactive World Language lab	WMS	\$75,000	As recommended in the World Language program evaluation report
Replace air conditioning rooftop unit; tie into energy management system	BHS Auditorium	\$120,000	Very old pneumatic unit, not connected to any EMS. Space heavily used by schools and community
Renovate auditorium foyer	BHS Auditorium	\$80,000	Ceilings, walls, floors, lighting
Upgrade of sound and lighting systems – Phase I	BHS Auditorium	\$100,000	Engage consultant, determine project scope and specifications, develop proposals. Begin infrastructure upgrades
Complete refinishing of gymnasium floor	BHS Main Gym	\$25,000	Sand, paint lines and apply finish coating
Security upgrades – all buildings	All Buildings	\$75,000	Enhancement of physical security measures including access control, communications capabilities, intrusion detection systems, perimeter security, after hours security, physical design, and many related areas
Complete study of Brookfield demographics and future trends	District	\$10,000	Share cost with Town; required to guide development of long term facilities upgrade plans
		<b><u>\$570,000</u></b>	

<b>Capital Improvement Projects for 2014-15</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Comments</b>
Repair exterior of gymnasium	WMS	\$40,000	Repair and repoint masonry, power wash, prime and paint exterior
Upgrade of sound and lighting systems – Phase II	BHS Auditorium	\$150,000	Complete installation of new sound and lighting systems and flooring as designed
Replace stage flooring	BHS Auditorium	\$50,000	Floor old and pitted. Has been sanded down several times, requires replacement.
Commission study of the condition of the BHS, WMS and CES roof structures	BHS, WMS, CES	\$50,000	Determine condition of all and develop plan multi-year to refurbish and/or replace
Replace wall padding and paint	BHS Gym	\$35,000	Per safety and fire codes
Replace bathroom stalls	BHS	\$25,000	Boys, girls and staff bathrooms. Dated equipment requires replacement
Replace front sidewalk	WMS	\$75,000	Sidewalk aging, preventive replacement
Replace gym windows	CES	\$40,000	Install energy efficient units
Install additional security cameras	WMS	\$25,000	Per district security plan. Guidance wing and exterior at BHS
Replace main gate valves in boiler room	BHS	\$35,000	
		<b><u>\$525,000</u></b>	
<b>Capital Improvement Projects for 2015-16</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Comments</b>
Commence Phase I implementation of roof repair/replacement plan	BHS, WMS, CES	\$400,000	Dependent on scope of plan, may need pursue town backed financing
Replace main gate valves in boiler room	BHS	\$35,000	
Install air conditioning in new science wing	BHS	\$150,000	Cut from original construction budget
		<b><u>\$585,000</u></b>	
<b>Capital Improvement Projects for 2016-17</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Comments</b>
Commence Phase II implementation of roof repair/replacement plan	BHS, WMS, CES	\$400,000	Scope of plan key, may need pursue town financing
Connect all HVAC units to DDC system	BHS	\$100,000	Will enable control of all HVAC units through a single control system
Replace security blinds	District	\$100,000	Required for lock down; safety and security
		<b><u>\$600,000</u></b>	

<b>Capital Improvement Projects for 2017-18</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Comments</b>
Commence Phase III implementation of roof repair/replacement plan	BHS, WMS, CES	\$400,000	Dependent on scope of plan, may need pursue town backed financing
Replace motors and control	District	\$75,000	Replace well pump station motors and controls
Code updates to fire panels	District	\$70,000	Compliance requirement
Replace keying systems	District	\$100,000	Replace keying system and upgrade door hardware
		<b><u>\$645,000</u></b>	
<b><u>Total Plan Costs for Capital Improvements:</u></b>		<b><u>\$2,925,000</u></b>	