



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

***Brookfield Public Schools
Board of Education Adopted Budget
For 2013-2014
Executive Summary***

Submitted by Anthony J. Bivona

Superintendent

May 31, 2013



Brookfield Public Schools Brookfield, Connecticut

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

On Tuesday, May 21, 2013, the referendum for the Board of Education's 2013-14 adopted Operating Budget passed by a significant margin. This budget represents the district's and the community's strategic commitment to increase student achievement while controlling costs and realizing efficiencies throughout our schools. The Brookfield Board of Education's 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.

The Board of Education Operating Budget of \$38,295,000 is an increase in funding of 3.40% which amounts to \$ 1,259,000 over the 2012-13 budget, and for a Capital Budget, which is part of a Town-wide capital improvement plan, of \$221,000.

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's budget has a primary goal 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)
- 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 budgetary enhancements were made:

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

Brookfield High School - 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 5th 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 Paraprofessionals 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, 2.20 FTE SEM teachers due to the elimination of the SEM program and a 1.0 FTE Maintenance Mechanic

District-wide Initiatives: This budget also includes 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 1st, 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 7.45% or \$365,509.

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 allocated for 2013-14 total \$221,000 with the major focus being the 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, and funding for Phase III 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 3.40% 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***

Brookfield Public Schools - Overview

Facilities

Historically, the district has grown from eight small individual districts, the first established in 1808, to one larger district comprised of four schools.

- **Center Elementary School (CES)** - located at 8 Obtuse Hill Road – was built in 1938, has a total of 54,000 square feet of space and is the oldest building in the school system and the only completely wooden school building left in Connecticut. CES has undergone several renovations, the latest of which was completed in 1997, adding 20 classrooms and other interior facilities. It presently houses the pre- kindergarten, kindergarten and first grade programs
- **Huckleberry Hill Elementary School (HHES)** – located at 100 Candlewood Lake Road - is a 70,465 square foot building which houses the districts programs for grades two through four. Built in 1965, HHES also went through a significant renovation, which was completed in 1993.
- **Whisconier Middle School (WMS)** – located at 17 West Whisconier Road - was originally conceived as an elementary school but now serves students in grades five through eight. It went through a major expansion program which was completed in 2001 and now has a total of 143,882 square feet of space. WMS also has a 125 seat multi-media Seminar Room with large screen projection and presentation capabilities.
- The Long Meadow Hill School – located at 45 Long Meadow Hill Road – was originally built in 1959 became **Brookfield High School (BHS)**, and graduated its first class in 1967. BHS recently underwent a major renovation that added twelve new science classrooms, an expanded Media Center and a complete reconfiguration of the existing building and infrastructure. The project was designed by the architectural firm of Jeter, Cook & Jepson, and was built by the Morganti Company. In its expanded state, Brookfield High School comprises a total of 193,275 square feet of space. In addition, BHS has a 700 seat auditorium and an outdoor sports complex featuring two turf fields that are frequently used for school and community events.

The community takes great pride in the district's physical facilities. We strive to maintain high standards as we support the buildings by taking advantage of advanced cleaning technologies, lessons learned over time and increased awareness to the needs of these facilities. We continue to follow through with our established abatement plan coupled with increased maintenance efficiencies. Each school has established a committee to guarantee the health of that building.

The district's Facilities Supervisor, is charged with the task of keeping our buildings, which cover a total of 416,607 square feet of floor space, safe, clean and secure. A key focus of this and every budget is to identify facilities needs, and then articulate them clearly to the respective elected Boards and the community to obtain the funding required for proper upkeep. To this end, an additional 1.0 FTE Maintenance Mechanic position was added during the 2012-13 budget process.

Security

Security of our facilities has also been an area of focus with major improvements having been made in all schools. The district developed and implemented its Five Year Security plan in 2008-09. Subsequently, door access control systems with video, intercom and electronic lock capabilities have been installed on the main entrance doors at CES, HHES and WMS. A new vestibule area which created a safer, more secure main entrance at CES was constructed in 2012. Doors are also kept locked during normal school hours to further enhance building security. Security fencing has also been installed around the portables at WMS to ensure student safety.

At BHS which has 40+ doors, 42 CCTV security cameras with comprehensive monitoring capabilities have been installed to date. Additionally, new lock down blinds have been installed for all ground level classrooms at all schools. District-wide, a personnel identification system for all district staff using a required picture I.D., sign in system and visitor identification has been implemented.

In January 2013, the district embarked on a 3 phase implementation plan for enhancing school safety and security at a total cost of \$347,500. Phase I, totaling \$110,900, focused on improving communications and building access control and was completed in April 2013. Funding for Phase II was approved by the Boards of Selectmen and Finance in May and Phase III funding is included in the 2013-14 capital budget. Physical aspects of security plan are scheduled to be implemented by September 2013.

Board of Education

The membership and makeup of the Board of Education (BOE) was changed significantly due to the results of the 2012 municipal election. As determined by the Town of Brookfield Charter, the Board of Education is made up of seven (7) members. As a result of the election, there were three new members of the board – Paul Checco, Susan Queenan and Scott McCarthy.

Ray DiStephan	Chair
Jane Miller	Vice-Chair
Susan Queenan	Secretary
Harry Shaker	Member
Victor Katz	Member
Paul Checco	Member
Scott McCarthy	Member

The BOE also has several standing advisory committees which meet regularly to help guide the operations of the district. All meetings of these committees are public and community participation is welcome. Sub-committees do not approve changes directly, but they do recommend actions to the full BOE.

CAPE – Curriculum and Program Evaluation	Evaluates district curriculum and programs.
Policy	Updates, modifies and creates BOE policies in accordance with state guidelines and laws.
Personnel and Negotiations	Reviews job descriptions, contractual changes, negotiations with bargaining units.
Business and Facilities	Reviews and monitors financial and facilities related issues including capital improvement projects.

District Administration

The Central Office administrative team includes:

<u>Name</u>	<u>Title</u>	<u>Areas of Responsibility</u>
Anthony J. Bivona	Superintendent of Schools	Chief Executive Officer of school district
Dr. Genie Slone	Assistant Superintendent for Personnel, Curriculum and Instruction	Human Resources, Curriculum and Professional Development
Arthur W. Colley	Director of Finance, Technology and Operations	Finance, Benefits Administration, Technology, Transportation, Food Services and Facilities
Charles Manos	Director of Special Education and Support Services	Special Education and related services

The District's building administration team includes:

<u>Name</u>	<u>School</u>	<u>Role</u>
Krys Salon	Center Elementary School	Principal
Mary Rose Dymond	Huckleberry Hill Elementary School	Principal
Julie Scheithe	Huckleberry Hill Elementary School	Assistant Principal
Deane Renda	Whisconier Middle School	Principal
David Pepsoski	Whisconier Middle School	Assistant Principal - Grades 7 and 8
June Gordon	Whisconier Middle School	Assistant Principal - Grades 5 and 6
Joseph Palumbo	Brookfield High School	Principal
Susan Griffin	Brookfield High School	Assistant Principal
Ed Bednarik	Brookfield High School	Assistant Principal
Joe Sapienza	Brookfield High School	Curriculum Coordinator – Social Studies - .40 FTE
Liz Spencer-Johnson	Brookfield High School	Curriculum Specialist – English and World Language - 40 FTE
Jillian Vigliotti	Brookfield High School	Curriculum Coordinator – Science - .40 FTE
Mark Jewett	Brookfield High School	Curriculum Coordinator – Mathematics - .40 FTE

Western Connecticut Academy of International Studies Magnet School

Since 2006-07, the Brookfield BOE has been a partner with other area school districts in the Western Connecticut Academy of International Studies Elementary Magnet School on the campus of WCSU in Danbury. Through a lottery selection process, 44 Brookfield students were enrolled in this magnet school for the 2012-2013 school year. These students are ***not*** included in Brookfield's enrollment figures as they are enrolled in the Danbury Public School district.

The cost for Brookfield students to attend the Magnet School has two components, tuition and transportation. Tuition costs are \$1,784 per student for a budgeted total of \$78,496 for the 44 students. With the implementation of a shared transportation model with New Milford in 2011-12, transportation costs are budgeted to be \$27,664 for the 2013-14 year.

Mission of the Brookfield Public Schools

After almost a year of work by a Strategic Planning Committee made up of school staff, Brookfield community members and student representatives from Brookfield High School, the Brookfield Board of Education adopted a new five-year Strategic Plan 2010-2015 on October 6, 2010.

Mission Statement

To inspire, challenge and prepare all students to live meaningful and productive lives. Every student is empowered to become a critical thinker, problem-solver, effective communicator, global citizen, and life-long learner through rigorous, relevant and comprehensive educational experiences, expansive student opportunities and active community involvement.

Core Values of the Brookfield Public Schools

Comprehensive Education:

We hold as a value that the district will provide an educational program that spans a wide range of curricula that can accommodate all children in meeting their educational needs.

Safety:

We hold as a value that all students and staff and other member of the school community will work in an environment that secures their physical and emotional well being.

Life-long Learning:

We hold as a value that all students **will be taught the necessary skills and receive encouragement to be active and inquisitive learners throughout their lives.**

Citizenship:

We hold as a value that all students will be taught that the obligation they have as citizens is to fulfill their civic responsibilities to their community, state and nation.

Respect:

We hold as a value that all students will hold themselves in high esteem and treat all others as they wish to be treated.

Continuous Improvement:

We hold as a value that all students and staff will continue to grow through ongoing experiences that fulfill their needs and enrich their knowledge.

Learning Principles of the Brookfield Public Schools

1. Learning is an active process that requires learners to draw upon a rich repertoire of strategies, resources, prior knowledge, and personal relevance.
2. The goal of learning is fluent and flexible transfer and application of one's knowledge, skills and understandings in a variety of contexts.
3. Learning requires engagement in the continuous cycle of self-reflection, self-assessment, and self-adjustment.
4. Learners require regular, timely, and meaningful feedback with opportunities for revision and improvement to produce quality work.
5. Learning is most effective when it is differentiated by the learners' interests, preferences, strengths, contributions, and prior knowledge.
6. Learners need clarity of expectations and a practical understanding of how learning goals are to be met in order to effectively engage in the task.
7. Learning depends upon the right blend of challenge and support so that risk-taking and persistence lead to continued growth.

Board of Education Goals

Student Success

Curriculum: Curriculum in the Brookfield Public Schools will be standards-based, rigorous, comprehensive and transformational in order to prepare students for success in the 21st century.

Assessment: Assessment in the Brookfield Public Schools will foster continuous improvement, be data-driven and inform teaching and learning through the use of common formative assessments.

Instruction: Instruction in the Brookfield Public Schools will be student-centered, collaborative, reflective of best practices, and technology-infused.

Professional Development: Professional development in the Brookfield Public Schools will be systemic, goal-driven, results oriented and meet the needs of the professional learning community.

Recognizing Success: "Recognizing success" in the Brookfield Public Schools will celebrate innovation, effort and achievement, while fostering risk-taking to improve teaching and learning.

Student Wellness

Safe & Secure Learning Environment: A safe and secure learning environment in the Brookfield Public Schools will ensure a secure school environment and maintenance of class size guidelines.

Character Development: Character development in the Brookfield Public Schools will reflect comprehensive developmental guidance and advisor-advisee programs and offer a broad range of co-curricular activities.

Physical & Emotional Health: To ensure physical and emotional health the Brookfield_Public Schools will implement substance abuse prevention and healthy eating and exercise programs and initiatives to support at-risk students.

Parent & Community Partnership: Parent and community partnerships in the Brookfield_Public Schools will increase opportunities for parent and community involvement and foster community support by actively communicating through technology, and partnering with community organizations.

Student Readiness

Successful Transitions: Successful transitions in the Brookfield Public Schools will facilitate movement from the students' home-to-school, between the grades, from one school to the next, and from high school to work or post secondary education.

College & Career Awareness & Readiness: College and career readiness in the Brookfield_Public Schools will involve students exploring a variety of career options and internships. Citizenship: Citizenship in the Brookfield Public Schools will involve students in completing community service and other service projects, and understanding their civic responsibility to the local, regional, national and global communities.

Life Skills: Life skills in the Brookfield Public Schools will teach students to become critical thinkers, effective communicators, creative problem solvers, innovators, and collaborators and embrace life-long learning.

Student Academic Achievement

Student performance can be described in numerous ways and several indicators exist that point to the continued success of Brookfield students. As mandated through the No Child Left Behind Act of 2001 (NCLB), all district students in grades 3 through 8 are tested annually through the Connecticut Mastery Test (CMT). Generation 4 CMT's were administered for the first time in 2006 and these assessments will be in place until approximately 2014-2015 when a new national assessment will replace them.

From the Danbury News Times 9/2/09:

Only the Brookfield school district remains unaffected by the federal No Child Left Behind legislation that has labeled as many as 40 percent of the state's schools and at least one in each area town as failing to make adequate yearly progress.

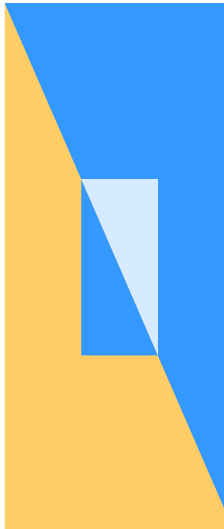
2012 CAPT results:

- BHS continues to achieve AYP (Adequate Yearly Progress as mandated by NCLB, No Child Left Behind federal legislation)
- All CAPT assessments ranked in the top half of our District Reference Group (DRG B) with Writing in the top quartile.
- 125 students or 53% of 10th graders met goal on all 4 CAPT tests
- 34 students or 14% scored in the advanced goal performance level on all 4 CAPT tests.
- BHS has a graduation rate of 96.2%
- 94.5% of BHS graduates attend either two year or four year colleges.

2012 CMT results:

- In Grade 8, three of four CMT assessments (Reading, Math and Writing) ranked in the top half of our District Reference Group (DRG B) with Writing in the top quartile.
- Mathematics – 86.3% of all students scored at or above goal, this is Brookfield’s strongest area of the CMT. More students in grades 4-7 scored in the Advanced Goal range vs. 2011-12.
- Reading – 85% of all students scored at or above goal. More students in grades 3-7 scored in the Advanced Goal range vs. 2011-12.
- Science – 81.0% of all students scored at or above goal.
- Writing – 82.7% of all students scored at or above goal. More students in grades 4,5,7 and 8 scored in the Advanced Goal range vs. 2011-12.

All Brookfield schools met the state target for Adequate Yearly Progress (AYP) in both the CMT for grades 3-8 and the CAPT in Grade 10.



Brookfield High School Awarded Advanced Placement Distinction by the College Board

For Immediate Release: November 19, 2012

Brookfield Public Schools Placed on the College Board's 3rd Annual AP[®] District Honor Roll for Significant Gains in Advanced Placement[®] Access and Student Performance

A Record 539 School Districts Across the Nation Are Honored

Brookfield, Connecticut- Brookfield Public Schools is one of 539 school districts across 44 of the 50 states in the U.S. and Canada being honored by the College Board with placement on the 3rd Annual AP[®] District Honor Roll for simultaneously increasing access to Advanced Placement[®] course work while increasing the percentage of students earning scores of 3 or higher on AP Exams.

"This distinctive honor attests to the continued commitment of our teachers in providing quality instruction and challenging our students to reach their fullest potential."

Anthony J. Bivona, Superintendent of Schools.





US News Awards Brookfield High School a Silver Medal !

Brookfield High School was ranked 21st out of 135 of high schools in CT.

The AP® participation rate at Brookfield High School is 42 percent.

The student body makeup is 50 percent male and 50 percent female

The total minority enrollment is 7 percent.

Rankings / Awards

This details how this school compares to others based on *U.S. News* ranking criteria.

Medal – Silver

State Rank - #21

National Rank - #817



BHS Newsweek Award - 2013

Newsweek released their rankings of the best Public High Schools in the nation, which are the schools that have proven to be the most effective in turning out college-ready graduates.

Again we are pleased to announce that Brookfield High School was ranked 10th in Connecticut and 505th nationally by Newsweek Magazine for 2013 as a one of the "Best High Schools in Connecticut."

This is another proud moment for our schools, community, students and staff. Please join us in congratulating Brookfield High School for this most distinguished recognition.

Please click on the link below to access the article:

<http://www.thedailybeast.com/newsweek/features/2013/americas-best-high-schools.html>

Conclusion

Brookfield continues to provide exemplary educational experiences and opportunities for all learners. Because of our strong academic program our high school graduates continue to have choices—choices in selecting colleges or in identifying post secondary options of work or the military. Our teachers and parents have high expectations for our students to be successful.

With a rigorous curriculum and best practices of instruction infused with technology, our students continue to learn and perform well on state and national assessments; they are well prepared for the choices they make.

Our schools have had a strong focus not only on providing our students with the traditional 3 R's of reading, writing and arithmetic, but also the new 3 R's in rigor, relevance and relationships. The first R is Rigor – making sure all students are given a challenging curriculum that prepares them for college or work; the second R is Relevance – making sure kids have courses and projects that clearly relate to their lives and their goals; and the third R is Relationships – making sure kids have a number of adults who know them, look out for them, and push them to achieve.

The district's new Strategic Plan clearly articulates the mission of our schools: To inspire, challenge and prepare all students to live meaningful and productive lives. Together with teachers, parents and Brookfield community members, our students have many rich and varied opportunities provided by the town and schools of Brookfield, Connecticut.

Education is simply the soul of a society as it passes from one generation to another.

--G. K. Chesterton



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.

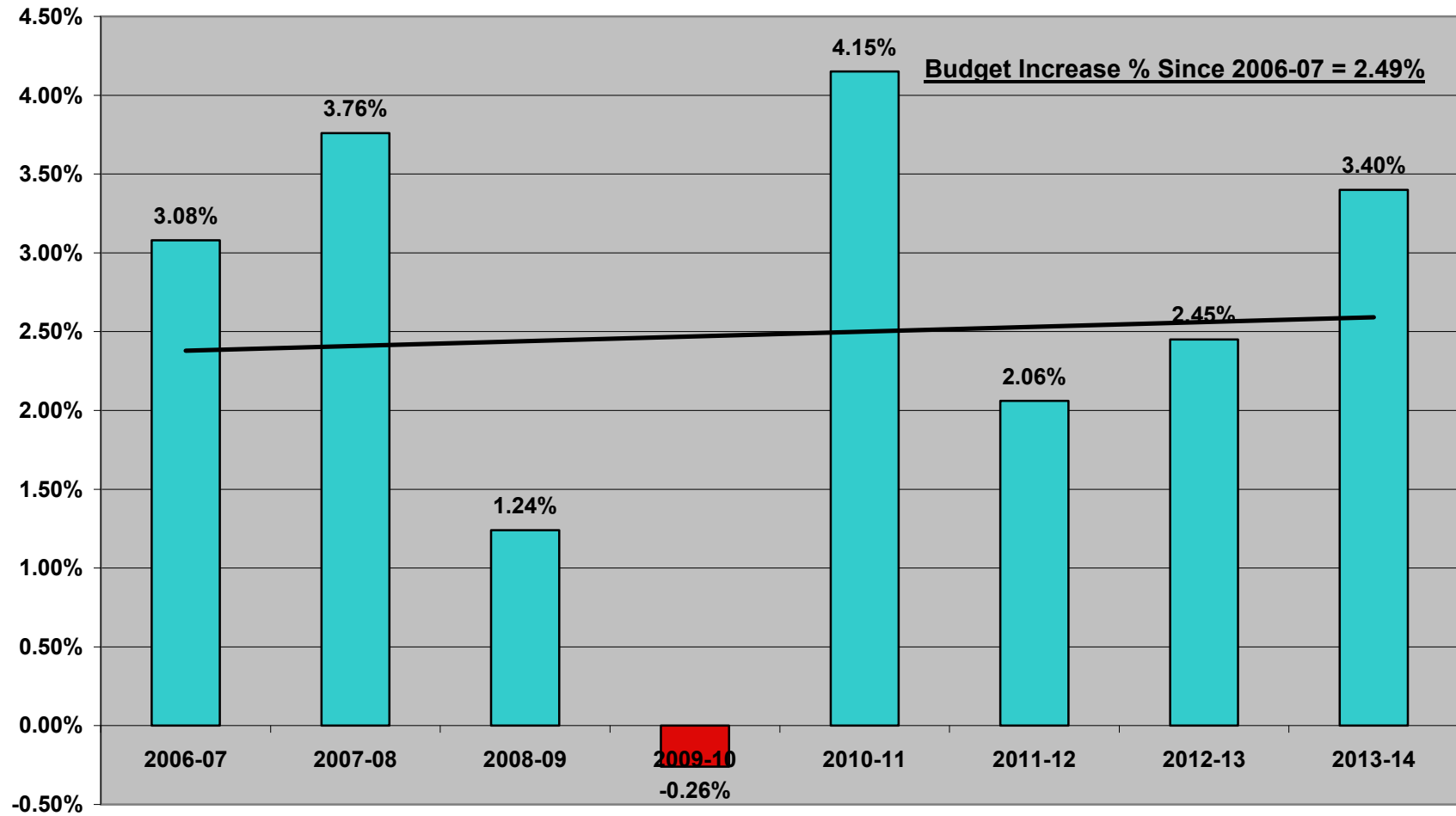
The results of this community investment have been tangible and significant as evidenced by the outstanding academic performance academically at all educational levels as well as in the areas of athletic and co-curricular interscholastic competition.

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.

<u>Fiscal Year</u>	<u>Avg Budget \$ Increase</u>	<u>Avg Budget % Increase</u>
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)	\$1,295,000	3.40%
<u>Average Increases:</u>	<u>\$850,832</u>	<u>2.49%</u>

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/)

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 \$600,000 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. These changes have reduced health care costs by more than \$550,000 on an annual basis.
- Since 2007-08, collaborative cost containment efforts with our bargaining units have enabled the district to manage total increase in health benefit costs to \$237,917 or 4.72% 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. Prices for 2013-14 are \$3.135/gallon for heating oil; \$3.145/gallon for diesel fuel and \$2.92/gallon for gasoline.
- 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 32.32 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 over \$200,000 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 2.49% 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:

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

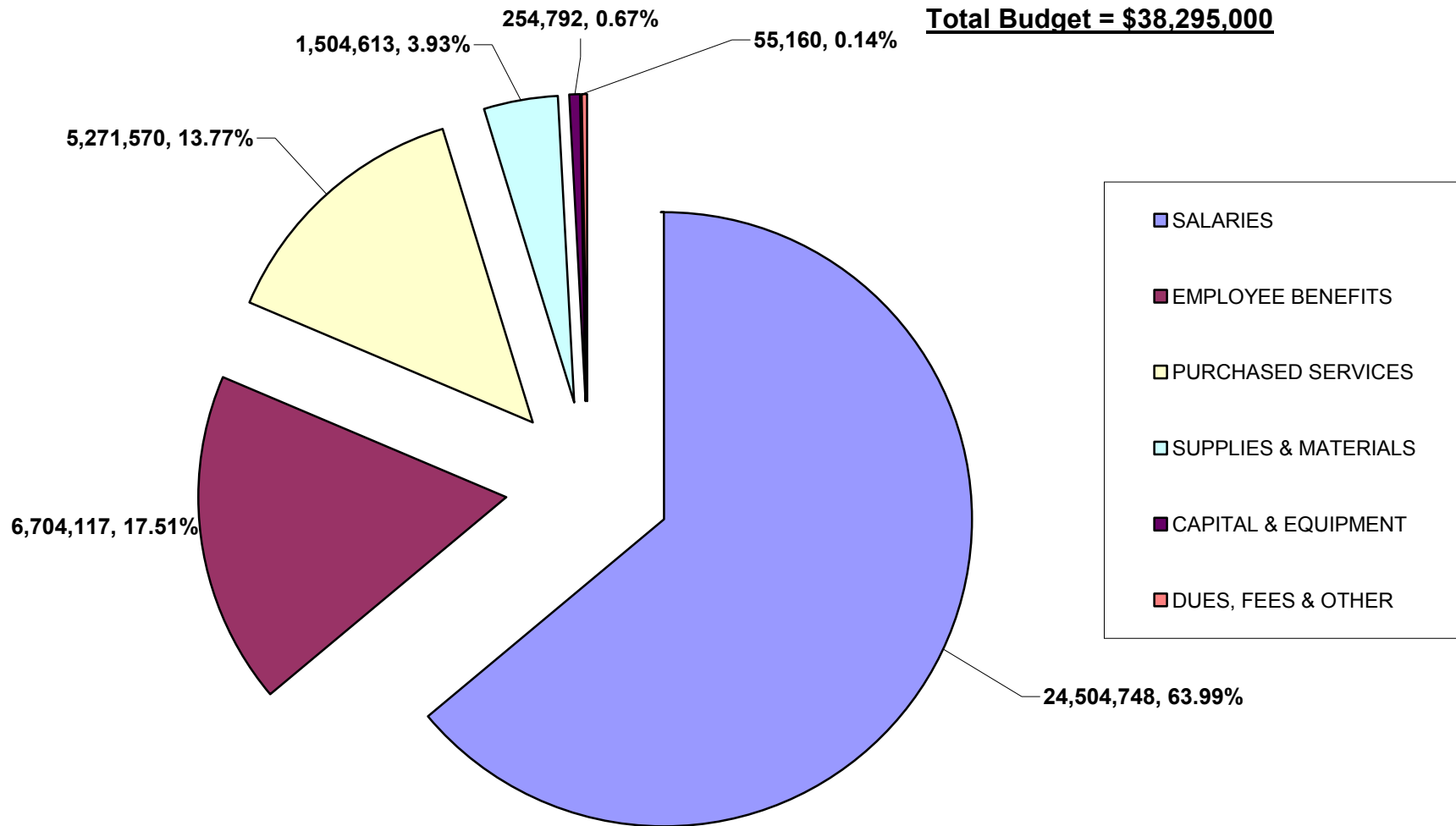
In later sections of this document, analysis of budgetary factors and drivers and additional reports by location and program will be provided.

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	-5.20	387,322	1.73%	Existing staff only. Includes coaches and advisors. Eliminated 5.20 existing FTE.
Substitutes	District		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
	BHS	1.00	50,000	0.14%	Special Education required per IEP
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		365,509	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		19,655	0.07%	Social security, insurances
Professional Development & Curriculum Design	District		52,048	0.24%	Includes supplies, textbooks, online resources and surveys required for CCSS, World Languages and new evaluation programs
Transportation	District		54,733	0.17%	Contractual increase
Furniture, fixtures and equipment	District		6,500	0.05%	Classroom furniture, cafeteria tables, portable soccer goals
Other Supplies	District		18,483	0.04%	Oil, diesel, electrical utilities
Technology	District		9,388	0.03%	Phase III BHS Tablet initiative
					Phase II K-8 Technology Centers Initiative
Total:		(.20)	1,259,000	3.40%	

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	24,504,748	627,403	2.63	351.38	351.18	-.20
200	EMPLOYEE BENEFITS	6,323,565	6,213,923	6,704,117	490,194	7.89	0.00	0.00	0.00
300	PURCHASED SERVICES	5,156,458	5,158,285	5,271,570	113,285	2.20	0.00	0.00	0.00
600	SUPPLIES & MATERIALS	1,083,607	1,480,377	1,504,613	24,236	1.64	0.00	0.00	0.00
700	CAPITAL & EQUIPMENT	208,476	252,133	254,492	2,659	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
Totals:	-	<u>36,145,282</u>	<u>37,036,000</u>	<u>38,295,000</u>	<u>1,259,000</u>	<u>3.40</u>	<u>351.38</u>	<u>351.18</u>	<u>-.20</u>

2013-14 BOE Budget by Super Object
Total Budget \$ and Percentage of Budget
Total Budget = \$38,295,000



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

	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
Super Object								
SALARIES	21,565,817	22,002,206	22,684,200	23,319,723	23,877,346	24,504,748	627,402	2.63%
BENEFITS	5,663,324	5,669,148	5,907,966	6,323,564	6,213,923	6,704,117	490,194	7.89%
PURCHASED SERVICES	4,951,835	4,896,659	5,231,704	5,160,282	5,158,285	5,271,570	113,285	2.20%
SUPPLIES & MATERIALS	1,577,760	1,215,837	1,224,410	1,083,607	1,480,377	1,504,613	24,236	1.64%
CAPITAL/EQUIPMENT	277,158	180,276	303,487	208,476	252,133	254,792	2,659	1.05%
DUES/FEES	59,665	43,063	66,184	53,452	53,937	55,160	1,223	2.27%
	34,095,559	34,007,190	35,417,952	36,149,106	37,036,000	38,295,000	1,259,000	3.40%
100 SALARIES								
111 Teachers	14,828,829	15,311,733	15,739,854	16,244,843	16,613,939	16,956,485	342,546	2.06%
112 Administrators	1,735,336	1,740,982	1,831,483	1,913,451	1,951,568	2,018,272	66,704	3.42%
113 Retirement	48,063	156,000	156,000	90,000	80,000	80,000	0	0.00%
115 Subs- Certified	36	0	0	0	0	0	0	0.00%
116 Teacher Non-Reimbursement	0	0	0	0	0	0	0	0.00%
117 Curriculum/Team Leaders	53,382	53,788	56,992	52,439	63,342	79,611	16,269	25.68%
118 Extended Duty	111,287	129,030	129,275	171,794	163,937	180,879	16,942	10.33%
119 Occup./Phys. Ther.	198,129	194,562	199,579	203,187	212,116	217,860	5,744	2.71%
121 Paraprofessionals	706,843	667,590	725,386	681,915	736,126	792,614	56,488	7.67%
122 Clerical Cmptr	1,276,745	1,280,353	1,344,211	1,379,802	1,401,695	1,468,690	66,995	4.78%
123 Health Staff	327,017	322,714	355,067	365,935	362,249	379,956	17,707	4.89%
124 Custodians	818,688	823,749	826,613	813,227	882,550	903,413	20,863	2.36%
125 Maintenance	205,958	223,132	222,064	197,521	223,660	207,065	-16,595	-7.42%
126 Subs - Non-Certified	1,593	0	0	0	0	0	0	0.00%
127 Monitors	52,905	50,868	50,568	71,147	96,598	99,198	2,600	2.69%
129 Overtime	62,836	61,389	51,194	54,538	62,750	59,250	-3,500	-5.58%
130 Student Salary	3,682	1,186	2,243	1,851	2,500	2,500	0	0.00%
131 Homebound/Tutor	21,775	16,483	19,490	14,742	39,280	39,280	0	0.00%
133 Co-Curr. Coaching	334,097	341,756	351,183	360,289	341,563	343,830	2,267	0.66%
134 Other	226,506	142,848	260,867	183,631	320,108	304,435	-15,673	-4.90%
140 Negotiations (Admin, Non-Cert.)	191,798	122,693	0	4,150	0	0	0	0.00%
151 Building Substitutes	288,943	292,599	291,163	425,542	255,585	283,340	27,755	10.86%
152 Daily Substitutes	0	0	0	0	0	0	0	0.00%
153 Long-term Substitutes	0	0	0	0	0	0	0	0.00%
154 Special Education Substitutes	283	5,274	188	0	2,500	5,000	2,500	100.00%
155 Teacher-to-Teacher Substitutes	3,796	5,190	5,700	0	0	0	0	0.00%
156 Nurse Substitutes	0	4,490	598	0	600	0	-600	-100.00%
157 Day substitutes, non-certified	59,665	53,797	64,485	89,719	57,510	64,980	7,470	12.99%
158 Paraprofessional Substitutes	7,627	0	0	0	5,350	16,270	10,920	204.11%
159 Professioanl Release Substitutes	0	0	0	0	1,820	1,820	0	0.00%
	21,565,817	22,002,206	22,684,200	23,319,723	23,877,346	24,504,748	627,402	2.63%

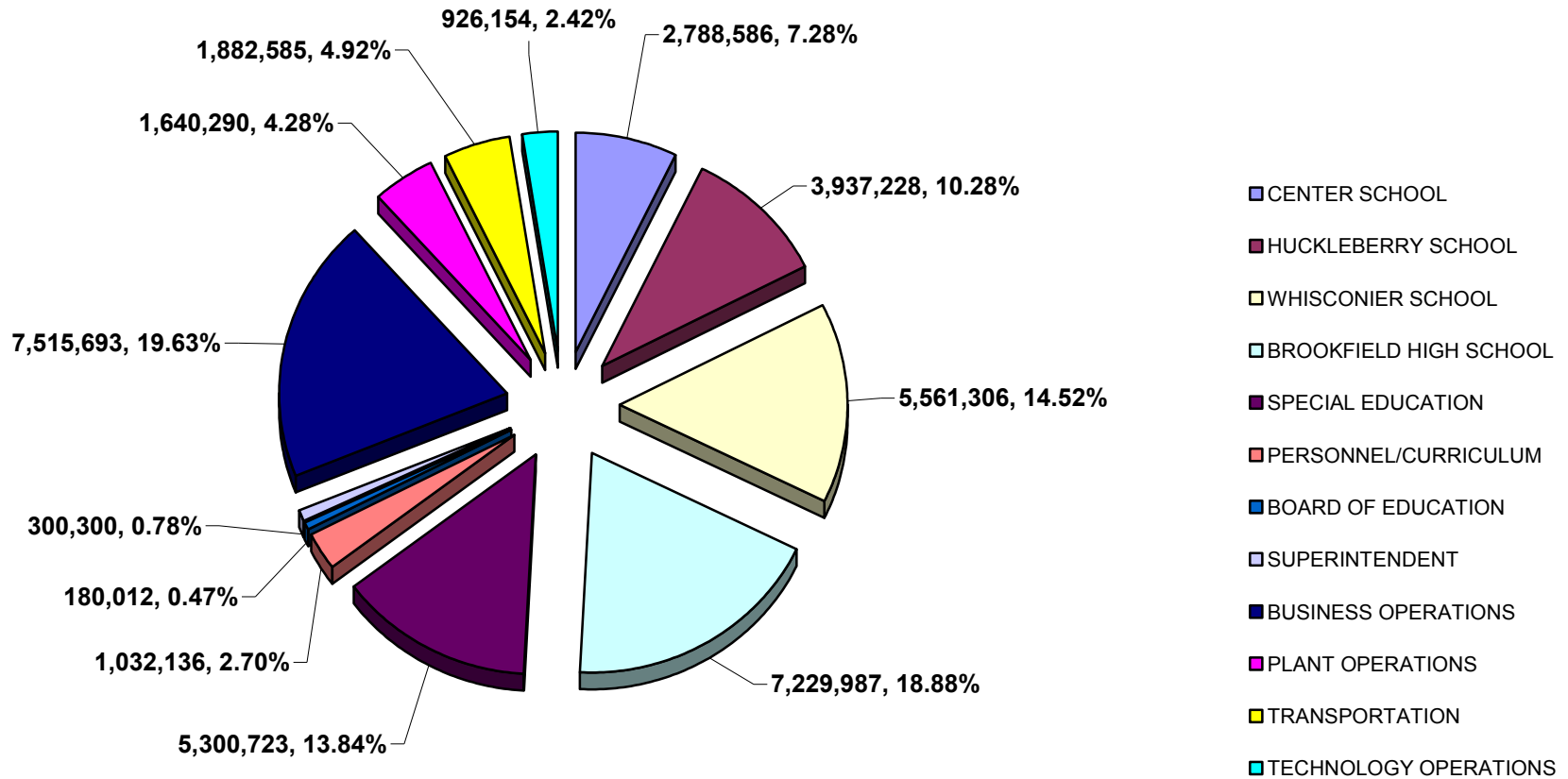
200	BENEFITS								
210	Health Insurance	4,584,789	4,578,673	4,771,205	5,010,120	4,906,308	5,271,817	365,509	7.45%
212	Group Life	59,829	58,420	60,561	74,600	63,500	65,000	1,500	2.36%
213	Health Insurance Trust	0	0	0	0	0	0	0	0.00%
214	Long Term Disability	126,450	126,345	129,344	140,351	134,000	140,000	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%
-		5,663,324	5,669,148	5,907,966	6,323,564	6,213,923	6,704,117	490,194	7.89%
300	400 & 500 PURCHASED SERVICES								
320	Profess. Education Services	124,715	150,012	174,445	144,672	200,981	253,029	52,048	25.90%
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	238,639	16,768	7.56%
510	General Transportation	1,136,136	1,336,624	1,443,181	1,735,025	1,546,578	1,608,583	62,005	4.01%
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%
-		4,951,835	4,896,659	5,231,704	5,160,282	5,158,285	5,271,570	113,285	2.20%
600	SUPPLIES & MATERIALS								
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	345,444	-1,349	-0.39%
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	180,640	18,482	11.40%
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	391,963	-1,662	-0.42%
626	Fuel-Transportation	337,046	227,396	180,694	180,746	243,275	236,003	-7,272	-2.99%
641	Textbooks	194,748	140,675	121,290	119,695	160,096	173,527	13,431	8.39%
642	Library Bools/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	-5.17%
-	-	<u>1,577,760</u>	<u>1,215,837</u>	<u>1,224,410</u>	<u>1,083,607</u>	<u>1,480,377</u>	<u>1,504,613</u>	<u>24,236</u>	<u>1.64%</u>
700	CAPITAL/EQUIPMENT								
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	12,916	2,116	19.59%
733	Furniture & Fixtures	9,379	9,227	9,287	9,706	6,416	199,200	192,784	3004.74%
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%
		<u>277,158</u>	<u>180,276</u>	<u>303,487</u>	<u>208,476</u>	<u>252,133</u>	<u>254,792</u>	<u>2,659</u>	<u>1.05%</u>
800	DUES, FEES, OTHER								
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	0.00%
-	-	<u>59,665</u>	<u>43,063</u>	<u>66,184</u>	<u>53,452</u>	<u>53,937</u>	<u>55,160</u>	<u>1,223</u>	<u>2.27%</u>

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>\$</u>	<u>\$</u>	<u>\$</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	2,788,586	189,654	7.30%	38.92	38.92	0.00
B	HUCKLEBERRY SCHOOL	3,652,159	3,819,984	3,937,228	117,244	3.07%	55.50	54.50	-1.00
C	WHISCONIER SCHOOL	5,483,069	5,485,740	5,561,306	75,566	1.38%	75.75	75.75	0.00
E	BROOKFIELD HIGH SCHOOL	6,871,921	7,004,831	7,229,987	225,156	3.21%	90.63	90.63	0.00
F	PUPIL PERSONNEL SERVICES	4,959,914	5,265,601	5,300,723	35,122	0.67%	66.95	68.75	1.80
G	PERSONNEL/CURRICULUM	835,241	993,690	1,032,136	38,446	3.87%	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	7,515,693	511,303	7.30%	4.00	4.00	0.00
K	PLANT OPERATIONS	1,393,271	1,646,506	1,640,290	-6,216	-38%	5.00	4.00	-1.00
L	TRANSPORTATION	1,915,771	1,827,853	1,882,586	54,733	2.99%	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
<u>Totals:</u>		<u>36,149,106</u>	<u>37,036,000</u>	<u>38,295,000</u>	<u>1,259,000</u>	<u>3.40%</u>	<u>351.38</u>	<u>351.18</u>	<u>-20</u>

**2013-14 Board of Education
Board of Education Budget
By Location and Percentage of Budget
Total Budget = \$38,295,000**



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	4.10	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	5,650,099	85,167	1.51	72.67	71.67	-1.00
6	WORLD LANGUAGE	850,460	882,525	934,104	51,578	5.52	13.00	13.60	0.60
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	REMEDICATION	570,078	544,332	574,140	29,807	5.19	11.50	10.50	-1.00
14	EXCEPTIONAL STUDENTS	3,318,821	3,448,569	3,506,431	57,862	1.65	47.25	50.25	3.00
15	PRESCHOOL	163,942	173,824	179,197	5,373	3.00	4.00	4.00	0.00
16	ACADEMICALLY TALENTED	176,545	172,890	74,203	-98,687	-57.08	2.20	0.00	-2.20
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	0.00	0.00	0.00	0.00
19	ALTERNATIVE EDUCATION	64,257	60,111	61,337	1,226	2.00	1.00	1.00	0.00
20	SUMMER SCHOOL	1,768	3,920	3,920	0	0.00	0.00	0.00	0.00
21	INTERSCHOLASTIC ATHLETICS	402,189	408,073	418,502	10,429	2.49	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	8,362	8.20	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	7,5q5,303	511,303	6.80	4.00	4.00	0.00
40	PLANT OPERATIONS	2,346,691	2,611,354	2,623,830	12,476	0.48	25.00	24.00	-1.00
41	TRANSPORTATION SERVICES	2,038,412	2,056,548	2,111,186	54,638	2.59	0.00	0.00	0.00
Total:		36,149,106	37,036,000	38,295,000	1,259,000	4.62	351.38	351.18	-0.20



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 9th 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

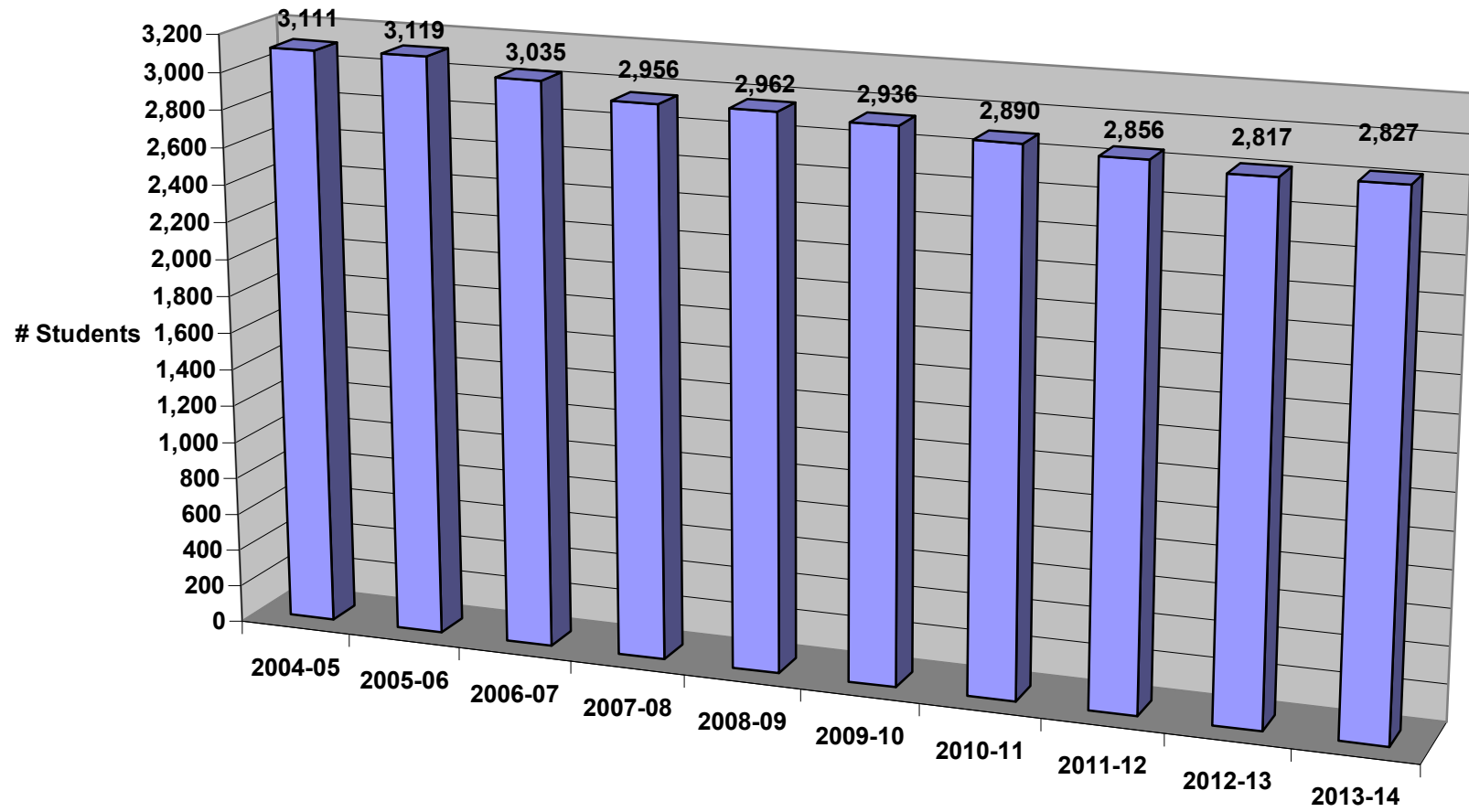
In 2013-14, thirteen (13) special needs students from Brookfield will be attending out of district facilities to receive educational and related services that are not available in-district as determined through the PPT process. These students are counted in the enrollment figures.

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.

<u>School</u>	<u>Location</u>	<u>District# Students</u>	
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
Total:			83

Brookfield Public Schools Enrollment 2004-05 through 2013-14





Brookfield Public Schools

Brookfield, Connecticut

Staffing

With the decrease of -.20 Full Time Equivalent (FTE) positions, a total of 351.18 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.

Staffing additions for 2013-14 are as follows:

- 1.0 FTE World Language teacher at Center Elementary School to implement Spanish in Kindergarten and Grade 1.
- 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.
- 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.
- 1.0 FTE Paraprofessional to work in 1:1 situations with high needs students at the elementary level.

Staffing reductions for 2013-14 are as follows:

- Reduction of a 1.0 FTE Paraprofessional at Brookfield High School.
- Reduction of 2.0 FTE regular education paraprofessional positions.
- Elimination of the SEM program and the reduction of a 2.20 FTE SEM Teachers.

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

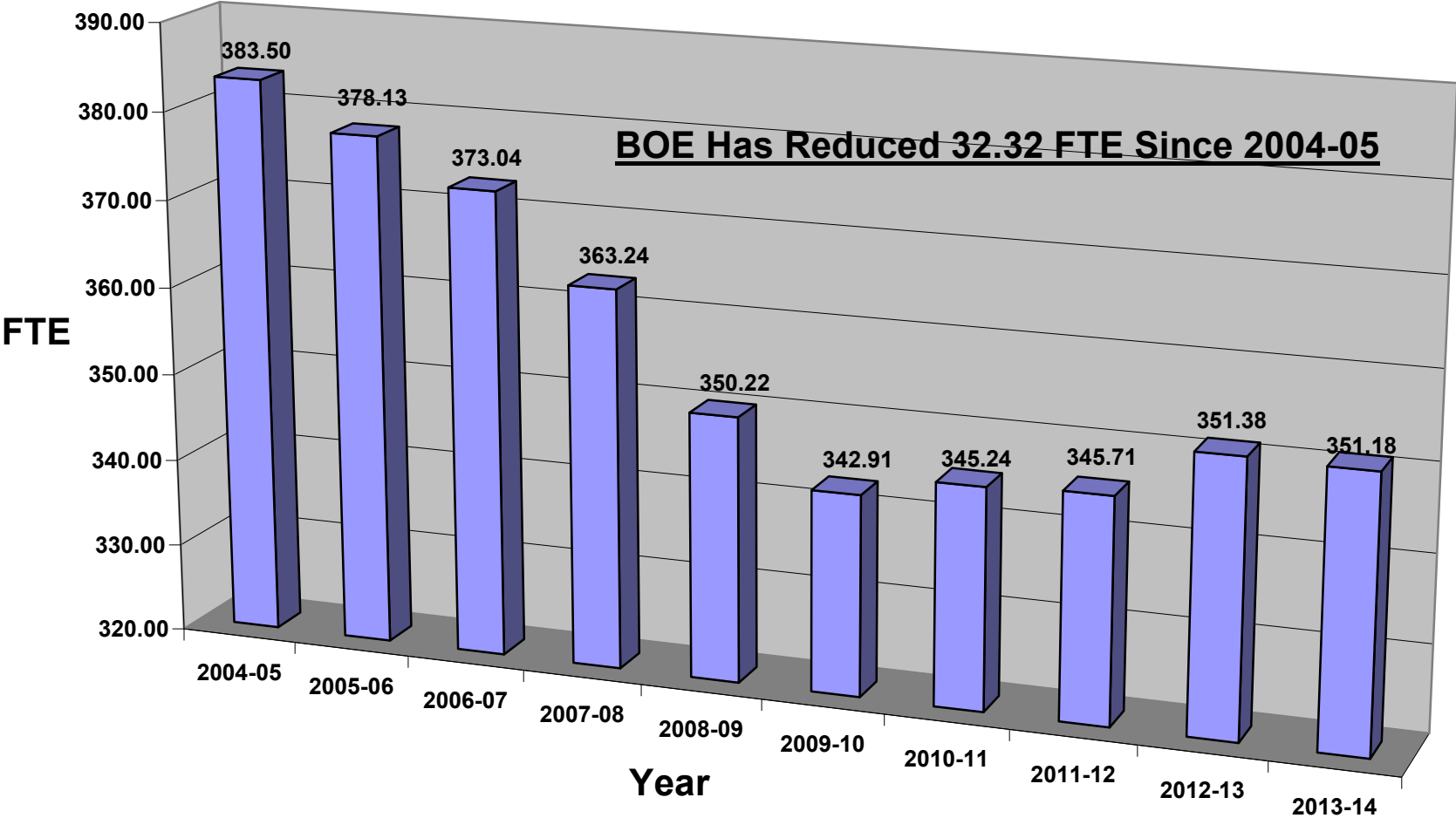
Since the 2004-05 school year, staffing levels in the local taxpayer funded BOE operating budget have been reduced by a total of 32.32 FTE or 8.43%. This has been accomplished by focusing on the efficient and effective use of resources while carefully monitoring student enrollment during the same time 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.

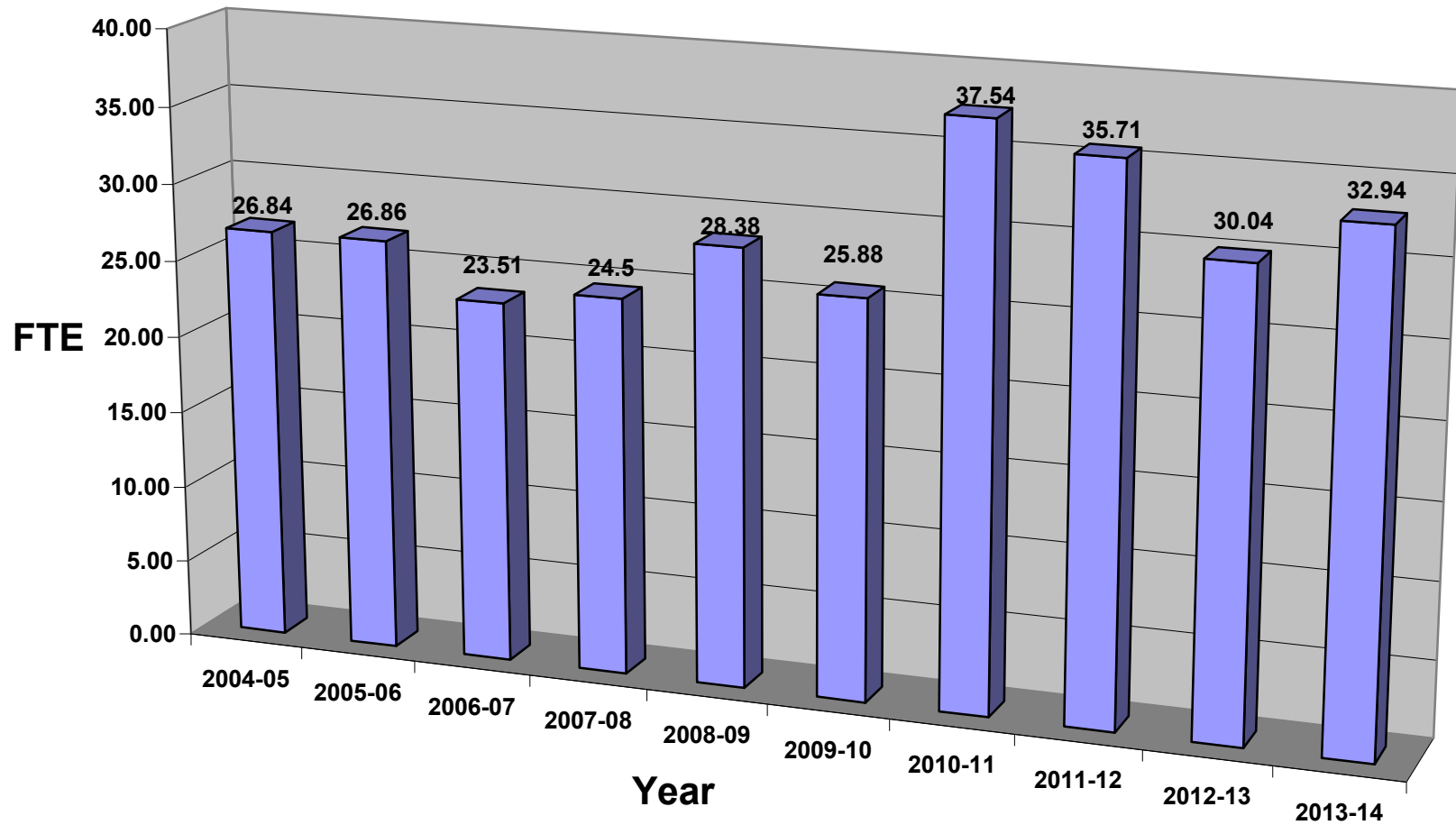
Please refer to the Grants and Other Funding Sources section of this document for more details.

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



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



Board of Education Adopted Budget for 2013-14

Projected K-8 Class Sizes

<u><i>Grade</i></u>	<u><i>Target</i></u>	<u><i>Range</i></u>	<u><i>2012-13</i></u> <u><i>Sections</i></u>	<u><i>2012-13</i></u> <u><i>Class Size</i></u>	<u><i>2013-14</i></u> <u><i># Sections</i></u>	<u><i>2013-14</i></u> <u><i>Class Size</i></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:

Unit	Representing	Salaries	FTE
111 - Brookfield Education Association (BEA)	Certified instructional staff	\$17,031,584	227.50
112 - Brookfield Administrators Association (BAA)	Building administrators	\$1,743,788	11.60
122 - Brookfield Education Secretaries Association (BESA)	Clerical and technology support staff	\$1,468,690	32.33
121 - Paraprofessionals	Paraprofessionals and ABA Paraprofessionals	\$792,614	38.67
123 - Nurses	School nurses	\$379,956	7.00
124 - Custodian	School custodial staff	\$903,413	20.00
Total:		\$22,320,045	337.10

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 \$2,184,703 and 14.08 FTE.

Labor Negotiations and Contracts

Teachers

On July 1st, 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.

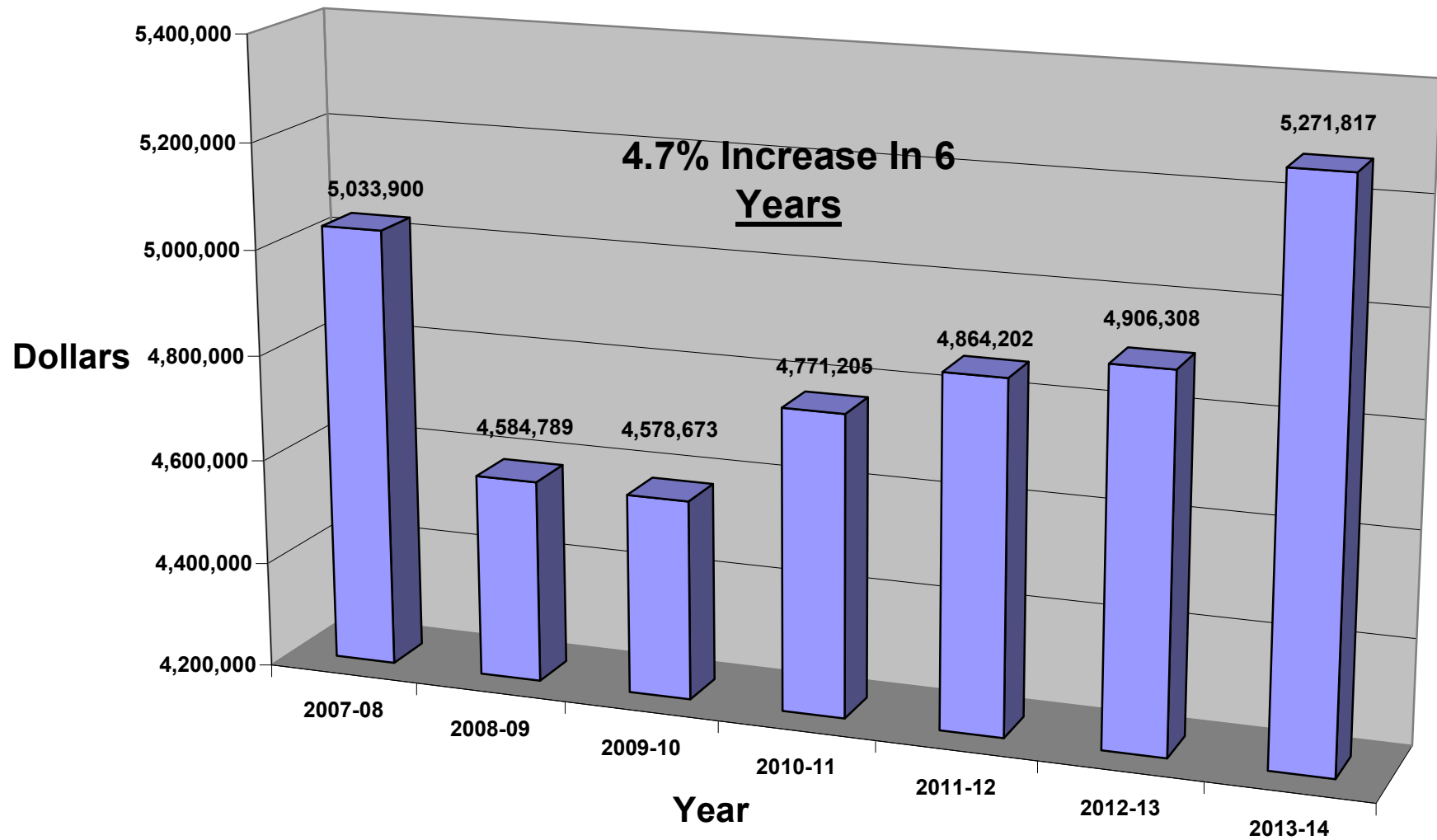
Effective July 1st, 2012, all members of the Brookfield Education Association (BEA) bargaining unit also transitioned to a high deductible health plan. This plan reduced insurance premiums for the district's largest bargaining unit by approximately 18% and lowered the going forward baseline for health 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 1st, 2013.

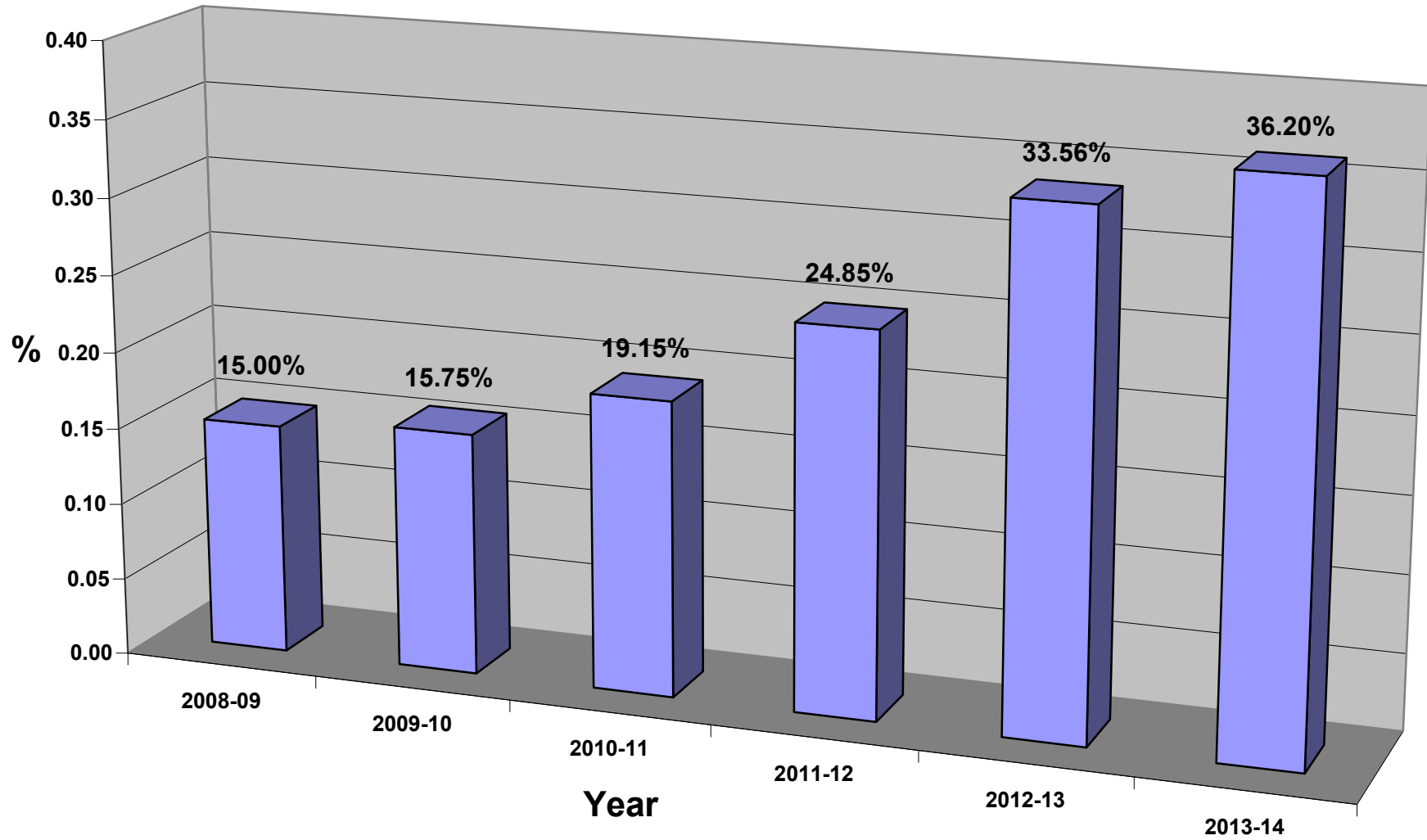
Also as of July 1st, 2013 all traditional PPO health plans providing first dollar coverage for employees will have been replaced. The 318 district employees who currently utilize our health benefit programs will be on some form of a consumer based health plan. On average, BOE employees contribute 36.2%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

At this time, renewal rates from CIGNA are at 9.9% for all groups in the Board of Education health plan except for the certified administrators. With plan changes, health benefit costs are slated to increase by 7.45% or \$365,509. Collaborative cost containment efforts with our bargaining units have enabled the district to manage the total increase in health benefits to 4.7% since 2007-08.

Board of Education Health Benefit Costs with HDHP



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

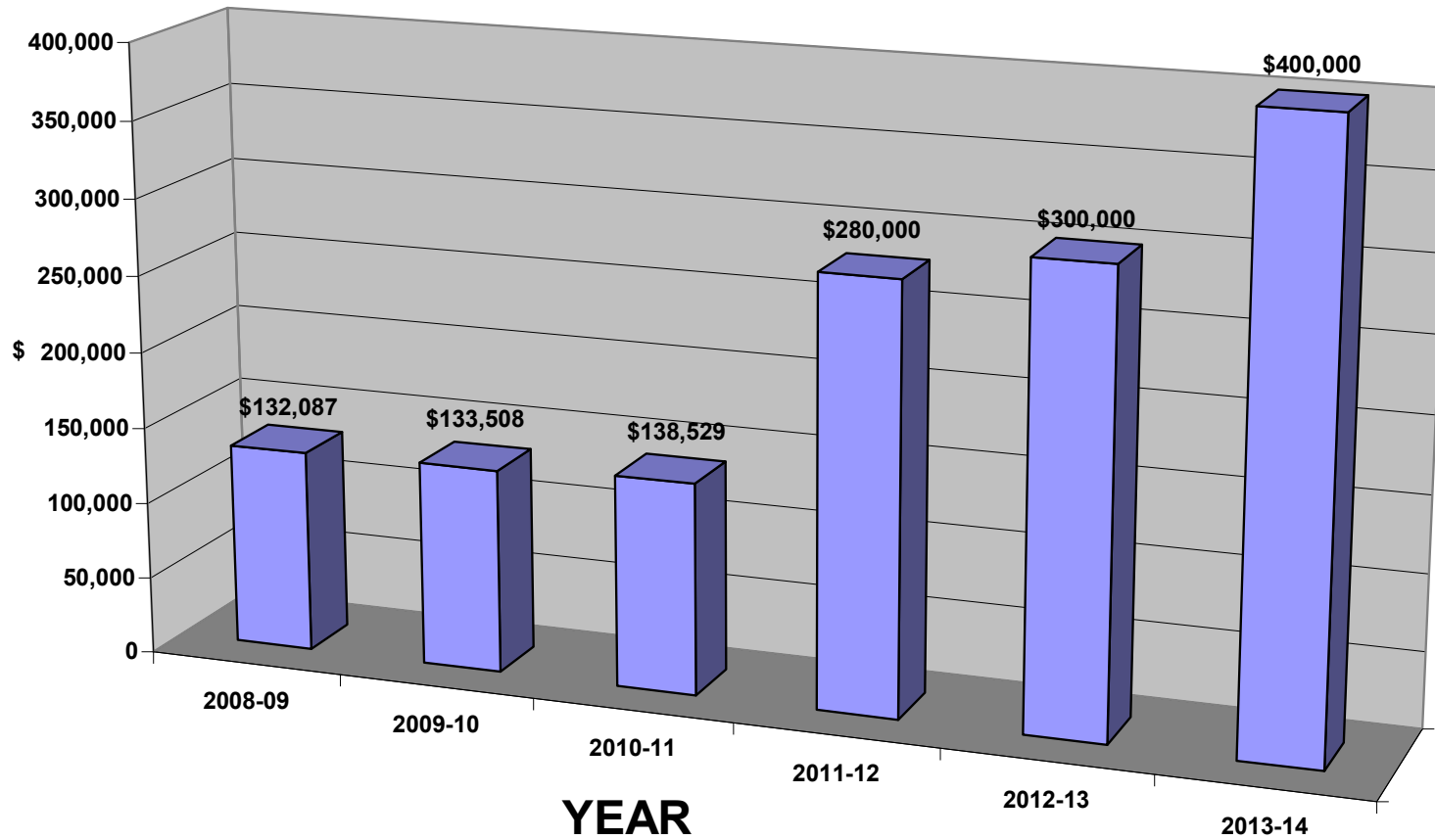
Non-certified employees of the Brookfield Board of Education are eligible, based on contractually defined criteria, to participate in the town pension plan. The plan is a defined benefit program and is funded by both employee and employer contributions. All eligible employees pay 5% of their base pay 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.

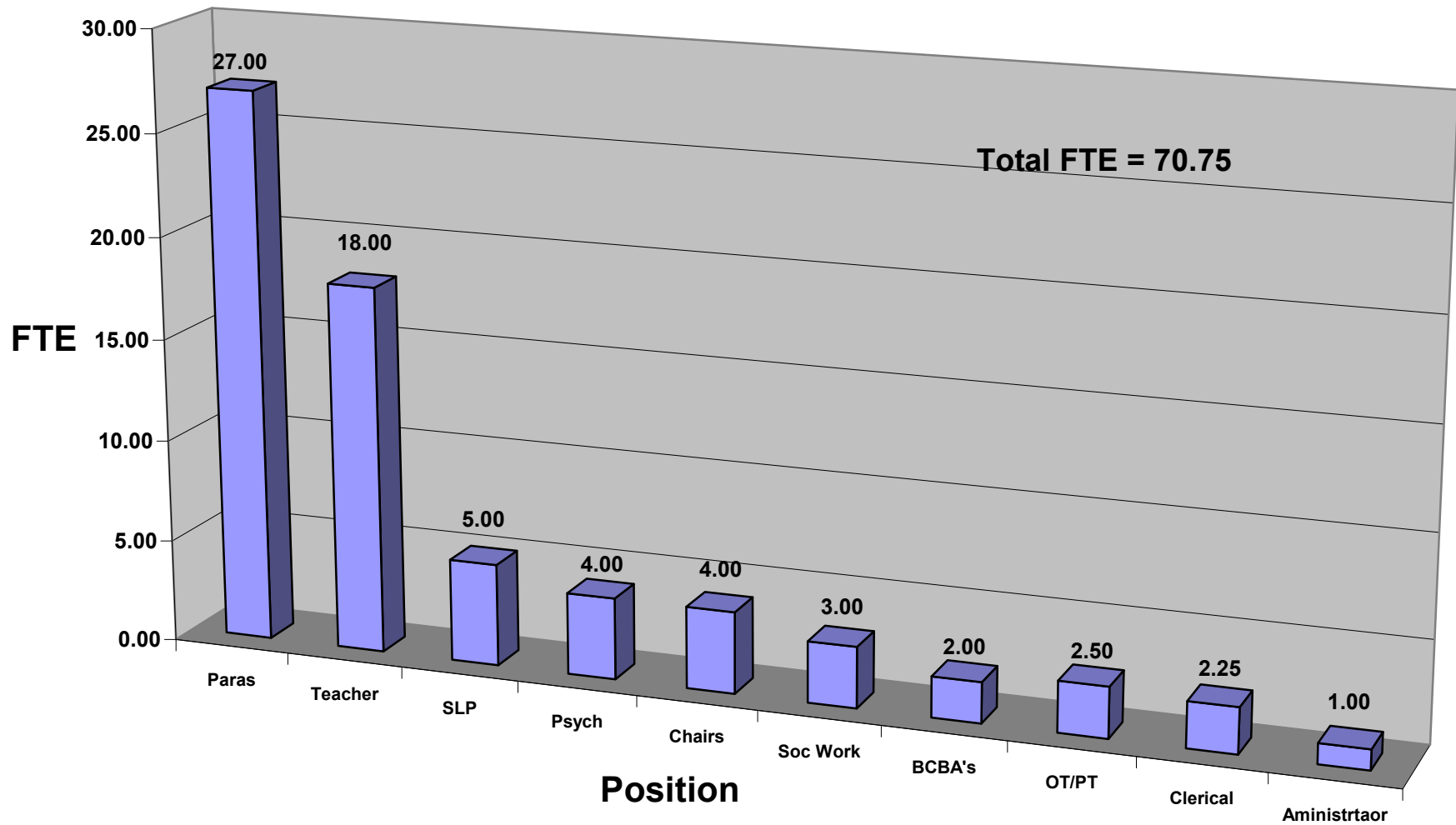
The district's focus on providing high quality, in-district services coupled with aggressive cost containment efforts despite an increasing student population requiring special services has paid off - overall, the Special Education budget is slated to increase by \$178,122 to \$5,443,723 an increase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

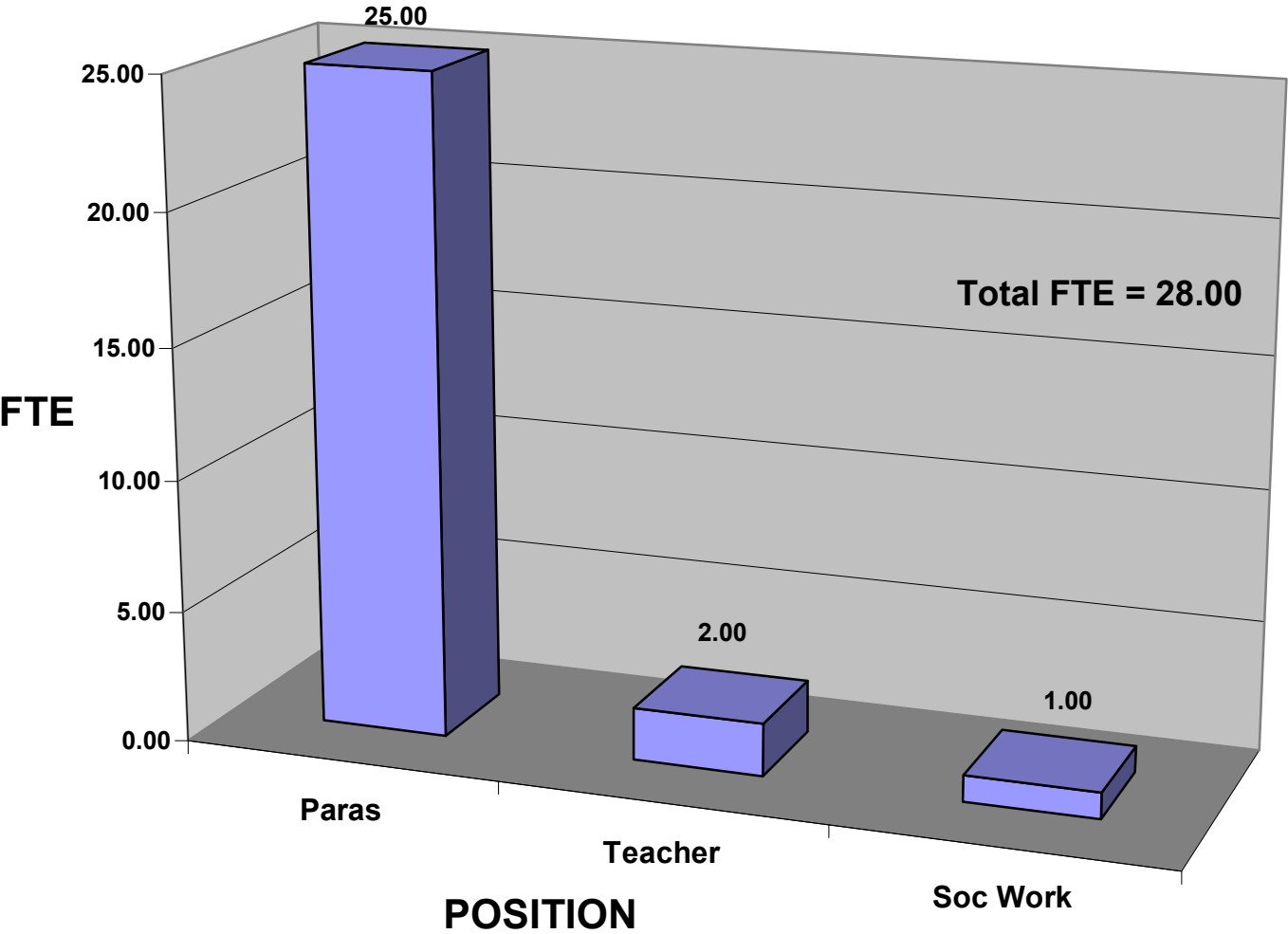
Brookfield Public Schools Board of Education 2013-14 Budget Special Education Cost Analysis									Avg Cost Student
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<u>Out of District - (Outplaced & DCF)</u>									
# STUDENTS	17	17	17	15	15	15	13	13	
513 SPECIAL ED TRANSPORTATION	145,465	237,866	391,190	386,310	521,086	310,639	349,400	349,400	
561 SPECIAL EDUCATION TUITION	588,218	758,178	1,118,456	991,990	747,346	1,090,371	915,310	890,310	
<u>Total Out of District Special Education Costs</u>	<u>733,683</u>	<u>996,044</u>	<u>1,509,646</u>	<u>1,378,300</u>	<u>1,268,432</u>	<u>1,401,010</u>	<u>1,264,710</u>	<u>1,239,710</u>	<u>95,362</u>
<u>In District</u>									
# 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	2,888,308	
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									Avg Cost Student
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
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	22,200	
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	
Total In District Special Education Costs	3,733,898	3,917,642	4,237,346	4,888,481	4,898,278	4,754,495	4,948,012	5,028,652	16,487
Total Special Education Costs	4,467,581	4,913,686	5,746,992	6,266,781	6,166,710	6,155,505	6,212,722	6,268,362	19,712
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	430,000	430,000	
Less Pre-School Tuition	24,250	36,725	47,000	33,000	30,000	30,000	30,000	30,000	
Total Special Education Reimbursements	711,492	968,198	1,229,802	1,673,135	1,441,088	1,195,591	947,121	967,640	
Net Special Education Costs	3,756,089	3,945,488	4,517,190	4,593,646	4,725,622	4,959,914	5,265,601	5,300,723	16,669

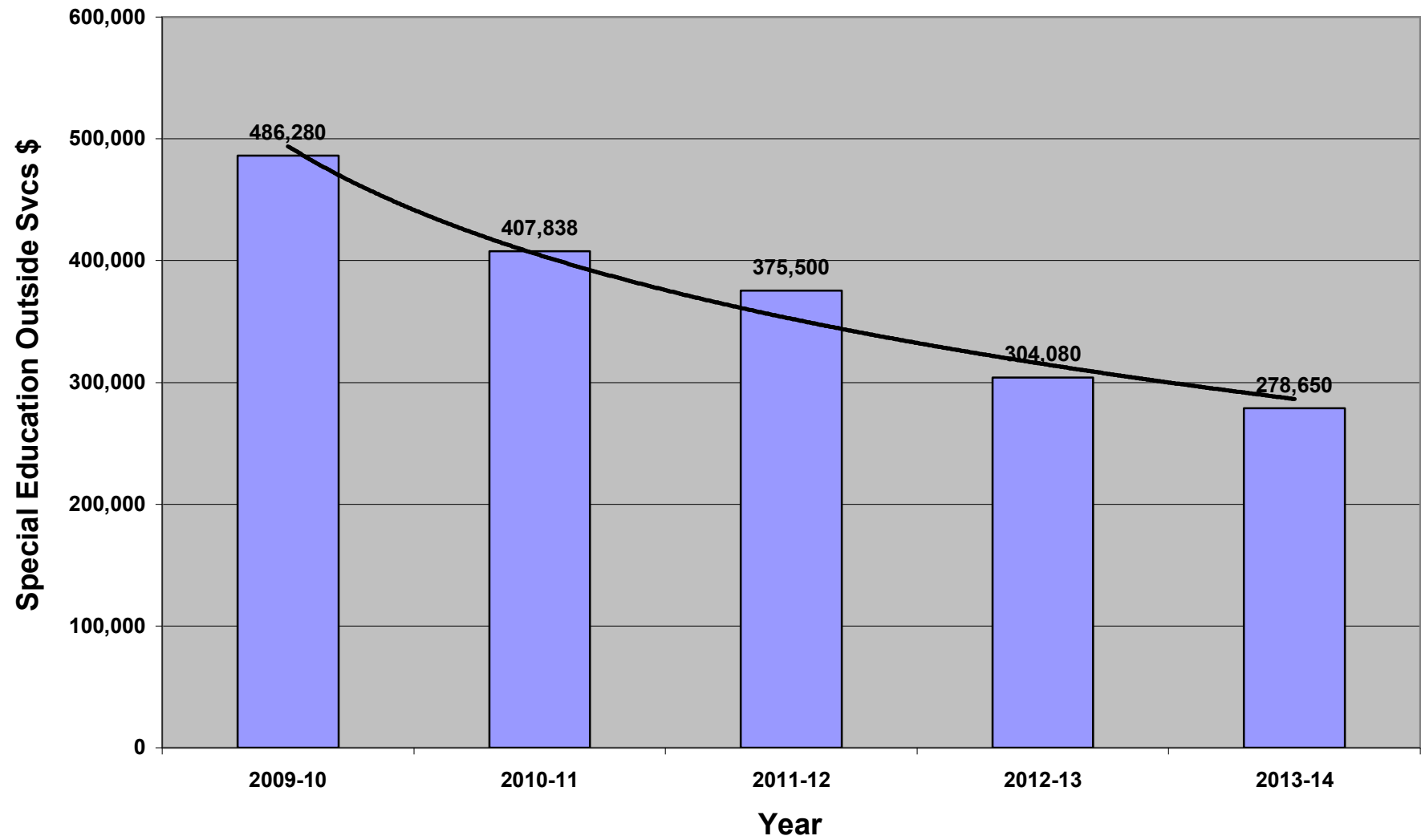
Special Education Staff Deployment BOE Operating Budget



**Special Education Staff Deployment
Grants and Other Funding Sources**



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 tool to ensure that students acquire and apply the skills required to be successful as a member of the 21st 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 Goggle 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 9th grade students. Also, the digital music technology program started in 2011-12 was doubled in size tot 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 9th 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.



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 1st, 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:

<u>School</u>	<u>Description</u>
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 a 5-8% decrease in the amount of funding due to sequestration, and expects to receive \$624,181 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:

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

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, \$101,379 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 \$725,560 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 \$431,629 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 \$7,368 in funding from this grant.

In total, Brookfield anticipates a total of \$494,897 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 \$35,000 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 \$56,094 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 \$1,441,551 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>
<u>Consolidated Grants</u>									
Title I Basic	57,007	79,302	58,372	79,932	96,138	84,708	80,473	-4,235	-5.00%
Title II Part A	65,270	51,495	57,493	57,539	65,629	48,612	46,181	-2,431	-5.00%
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	35,000	-36,246	-57.89%
IDEA Part B 611	478,107	480,484	495,252	507,698	496,493	502,814	477,673	-25,141	-5.00%
IDEA Part B 619	22,178	20,986	20,986	21,000	20,955	20,899	19,854	-1,045	-5.00%
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	0.00%
Special Education - Excess Costs	463,235	741,144	865,456	618,456	583,068	431,629	431,629	0	0.00%
National School Lunch	51,005	52,137	56,263	57,500	103,553	94,548	94,548	0	0.00%
Child Nutrition State Matching Grant	8,038	6,720	11,818	11,500	5,909	6,831	6,831	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	7,368	7,368	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	56,094	2,294	4.26%
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%
Total Revenue to BOE:	1,332,720	1,644,162	2,141,477	2,015,722	1,751,796	1,523,378	1,441,551	-81,827	-5.37%



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 \$1,728,733. 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.

Town of Brookfield Anticipated Educational 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>
<u>Revenue to Town</u>									
Educational Cost Sharing - ECS	1,466,181	1,530,693	1,307,103	1,312,317	1,551,499	1,535,698	1,535,698	0	0.00%
ARRA - ECS Stabilization Funds	0	0	218,376	218,376	0	0	0	0	0.00%
Transportation Grant - Public	41,550	36,576	25,835	26,000	34,099	35,045	35,045	0	0.00%
Transportation Grant - Non-Public	3,800	4,019	3,419	3,119	5,107	4,232	4,232	0	0.00%
School Construction Grant	301,380	291,432	242,599	215,000	189,883	150,000	150,000	0	0.00%
Adult Education	3,141	3,308	3,398	3,300	3,758	3,758	3,758	0	0.00%
Total Revenue:	<u>1,816,052</u>	<u>1,866,028</u>	<u>1,800,730</u>	<u>1,778,112</u>	<u>1,784,346</u>	<u>1,728,733</u>	<u>1,728,733</u>	<u>0</u>	<u>0.00%</u>



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

Total Contract Amount: **\$837,400**

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:

Capital Project Status Report for 2012-2013	Site	Cost Estimate	Status
<p>Connect WMS to West Whisconier Hill sewer line.</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>	WMS	\$50,000	On Hold – Engineering done, question on connection fees
<p>Create security vestibule in front entrance</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>	CES	\$13,000	Complete
<p>Improve music and choral facilities as indicated in the district-wide program analysis completed in 2010-11.</p> <p>The focus will be on the acoustics of the facilities in both buildings.</p>	WMS & BHS	\$30,000	Work underway at both sites
<p>Replace lockers in boys locker room</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>	BHS	\$37,000	Complete by Jan 2013
<p>Paint remaining corrugated exterior soffit panel</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>	BHS	\$15,000	Complete
		<u>\$145,000</u>	

Five Year Capital Improvement Plan

The district's capital improvement plan for 2013-14 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 \$221,000. Key areas of focus for 2013-14 are well water tank repairs, Phase II of the BHS Boys locker room renovation, connection of WMS to the town sewer system and security upgrades to our schools. The Town has also agreed to bond up to \$300,000 in improvements to the BHS auditorium.

Additionally, a demographic study of Brookfield will be commissioned and the results will be critical to the design of facility infrastructure improvements.

Capital Improvement Projects for 2013-14	Site	Cost Estimate	Comments
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.
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	\$20,000	Commission study; required to guide development of long term facilities upgrade plans
Connect WMS to town sewer system	District	\$41,000	Cost of engineering and construction work to connect/
		<u>\$221,000</u>	