

Brookfield Board of Education - Finance Subcommittee 2024-2025 Budget Proposal Questions & Answers

This document catalogs all questions from Board of Education members related to the Superintendent's budget proposal. This document is organized into two sections. The first details general questions about programs and initiatives. The second section details questions regarding specific budget line items. Questions have been answered here generally, but context and depth has been provided further during Board of Education meetings and meetings of the Finance Committee. Adjustments to the budget have been made during the review process so some questions may no longer be pertinent to the Board's adopted budget.

It is important to note the detailed budget worksheets from the individual schools will not match the superintendent's proposed budget or the BOE's adopted budget. The detailed budget worksheets show everything that was requested at the school level though not all requests were approved or brought to the BOE by the Superintendent.

General Questions (responses in blue)

Type your question here. Add your initials to the question if you choose.

RF - In section 4 of the budget binder, where individual salaries are listed, I noticed that some teachers at the middle and high schools are categorized as "General Instruction" (see Cost Center). What does that mean for WMS and BHS where I assumed each teacher was part of a department (e.g., Science, Math) **KD: There are a total of 6 teachers in this category across the two buildings. Five of these positions are remedial reading teachers that service students across all grade levels in those buildings. The sixth position is an instructional coach (WMS) that also supports all grade levels in the building.**

RF - The percentage increases/decreases we see in the last column are compared to the 23-24 adopted budget, correct? **KD: Yes, that is correct.**

JG- Would definitely like a usage breakdown for the below items: student usage (how many and how often), teacher usage (how many and what grade levels utilize).

Technology Software - 57350				
TECH	1	\$4,000	STAR Math & STAR Reading Assessments KD: Please see report from CLES usage here.	Student Placement and Progress Assessments
TECH	1	\$10,500	ST Math - Renewal Single Student Subscription License	Renewal for site license CLES
TECH	1	\$19,740	Lexia Reading	Lexia Core5 Reading/PowerUp literacy support program. Site License for CLES & 150 for BHS/WMS

TECH	1	\$25,502	IXL Math & ELA KD: Please see report on CLES usage here .	IXL site license (grades 2-4, 7-8; 975 students) Math & ELA / IXL site license (grades 5-6; 400 students) Math, ELA, Social Studies
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KD: Usage breakdown by school can be found in the spreadsheet [here](#). Please refer to columns I-M for this information.

JG- When I asked for usage, I was really looking for more specific data. These programs give a lot of data on student performance and usage. How often they are “plugged in” and using it.

- NewsELA: ALL 6-8 graders and ALL 6-8 teachers use NewsELA? In what subject is it used? How often it is used was really what I was looking for.
- Was looking for more detailed information on Book Creator and usage. Not that it's used district wide. KD: Dr. Pepsoski surveyed his staff to obtain more specific information on this. [Here](#) are the results, which represents approximately 40% of CLES certified staff.
- ALL students K-5 use ST Math? At what frequency?
- To what degree is IXL used? When is it assigned...as homework? During class time? As a follow-up to instruction? Data/Usage/progress and performance indicators can be printed out to analyze the effectiveness of the program.
- STAR Math and Reading was deemed as not a valid assessment or screener, but yet, we still want to use it to place new students and evaluate student needs???

JG - I thought we weren't using STAR anymore? How is it still utilized?

KD: From Dr. Mahon: In past years, STAR had been used as a universal screener for all students K-8 3Xs/year, which was not efficacious for that use (took a lot of time, didn't give great data in relation to standards, etc). We decided it was not cost efficient to maintain as a full district assessment. However, we retained a few licenses to help us assess students who are new to the district when they transfer in, depending on the information (or lack thereof) that we get from sending schools/districts. The use this year has been mainly for students who do not speak English as their first language.

JG- What exactly is this and how is it used?

TECH	1	\$8,920	Naviance AchieveWorks, Essentials HS & MS Education	comprehensive college, career and life readiness solution
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KD: From Dr. Mahon: Naviance is the student information platform that our students and school counselors use to track student progress through student success planning beginning in 6th grade through the conclusion of high school. In addition, it is the current platform used in Brookfield to search for and apply to colleges (there is no longer an application process where students send in applications directly to schools, rather they identify the schools to which they are applying through Naviance and upload all documents to the platform). There is a parent component where parents can observe their child's progress. The high school administration and counseling department is currently assessing if this is the most efficacious platform to use, but whether we stick with Naviance or subscribe to another student success and post-secondary planning platform, we will need to budget for the expense.

Specific Line Item Questions

<u>Acct. #</u>	<u>Acct. Title</u>	<u>Question</u>	<u>Response</u>
<u>SALARIES</u>			
51102	Administrator Salaries	RF - Are salary increases only determined by the Admin. CBA? Should each Admin's increase be the same?	KD: All building administrator salaries are determined by the Collective Bargaining Agreement (CBA), as well as the Director of Special Education. Other salaries such as Superintendent, Assistant Superintendent, and Director of Business Operations are unaffiliated positions and not governed by a CBA. Increases are determined by where the individual falls on the pay grid; the current Admin CBA is the first contract that incorporated a step schedule. Therefore, the years of service the individual had in the district when the contract was negotiated determined where (and if) the individual was on the grid. You'll note that newer employees in the bargaining unit have higher increases because they are either on the step schedule, or their increase has been negotiated as part of the CBA to cap at 3.25% until they are on the grid. The step schedule is found on pages 2 and 3 of the contract here .
51106	Team/Curriculum Leaders	RF - Are we consistently underfunding this? We seem to be off by about \$10K budget to actual	KD: These are stipend positions for building department leaders such as Fine Arts, Health, Curriculum, as well as Assistive Technology Coordination in Special Education. The Administration is currently developing a process to more closely manage and track the assignment of these positions and we believe the 24-25 budget request accurately reflects the district's needs.
51110	Teacher Salaries	RF - At what milestones do teachers earn longevity payments? I noticed there is a \$840 milestone, a \$1,680 milestone, and a \$2,515	KD: Teachers are paid for longevity as follows: years 17-19: \$840 years 20-22: \$1,680 years: 23+: \$2,515

		milestone.	Of the 241 teachers budgeted, 83 qualify for a longevity payment, or 34.4%. Longevity is addressed on pages 3 and 4 of the teacher contract found here .
		RF - In the BHS Guidance department, the salary + longevity doesn't add up to the amount in the budget details. Is this a typo or is there something else in their pay that isn't listed? If it is the latter, shouldn't those additional amounts be in extended duty or elsewhere?	KD: BHS Guidance positions are contracted to work an additional 10 days per year, with at least 1 day being on a day between the first and last student day of the year. Because the contract language says "shall" work, we have included this cost in these teachers' salaries. It is not technically part of "base salary" and not longevity, therefore it has been added to the total salary column, however I will be happy to show this more clearly - or perhaps add a note to it - if that will be helpful. Contract language for this pay is found on page 25 of the teacher contract here .
51111	Teacher Turnover Savings	RF - Budgeting for this is part of a larger conversation as we have not realized savings in this area in the last two years.	
51124	Paraprofessionals	SS: How much do paras make on average? How do we address high absentee rates causing the need for more substitutes?	KD: We have 2 pay grids for paraeducators. Paraeducator I and Paraeducator II (para II are ABA paras). Starting rates for each, respectively are \$17.76 and \$26.90. The Paraeducator Contract can be found here .
		RF - I'd like to request a spreadsheet detailing the paras we have and how many of them are exclusively dedicated to a student with special needs, how many are dedicated to K classrooms, how many are building floaters or the like, and maybe information on their other job functions (e.g., subbing especially). It would be best if this sheet had some prior year information as well so we can see trends of para usage in special education vs. how we are otherwise utilizing them.	KD: William Roland and his team have compiled this spreadsheet detailing para assignments for 2023-2024. RF: Thank you, what's important to the Board's role would be to see this added to in years to come so we have insight into the use of paras over time (e.g., is it growing and if so, how)?

		<p>RF - I see that of the 74 paras total, 46 paras have a 1:1 assignment and 8 are exclusively used for Kindergarten. If the remaining are not assigned as general school help, how/where are they assigned and what are their duties, specifically, how many are used as subs?</p>	<p>WR: Paras that are not 1:1s are generally used in IEPs for adult support in classrooms for more than one student (for example, a para may support 4 students in a math class).</p> <p>KD: Paraeducators are generally not assigned as substitutes for classrooms on a regular basis, however there are times when this does occur. This situation is governed by the CBA.</p>
51130	Substitutes - ST	<p>RF - We seem to always budget \$375K here and always run over. Is the additional \$145K in order to budget-to-actual? If so, I fear \$520K may not even be enough but appreciate the conservative approach.</p>	<p>KD: Yes, this account has been underfunded the last several years, which is why we've added the additional \$145K for 24-25. I agree this is lower than we may see even this year, however improving teacher/para attendance is a high priority for district leadership, so the conservative estimate is taking into consideration improvement in this area.</p>
		<p>RF - Are our teachers offered opportunities to be subs within the same building they work? If so, how often does this happen and is their pay rate determined by the teacher's contract or would they get the sub rate?</p>	<p>KD: Yes, teachers do provide sub coverage for colleagues. This often occurs at the high school level more frequently. The pay rate is dictated by the Agreement between the BOE and the BEA, which can be found here. In contract year 24-25, teachers are paid \$30 for a single period coverage and \$60 for a double period.</p>
		<p>RF I'd like to request that we get a more formal report on the effectiveness of our ESS sub service. In particular, I'd like to understand their fill rates by school and a good estimate of what our costs would be to absorb the administrative tasks within our own staff or hiring clerical positions to do this or exploring the utilization of technology we can utilize to offer sub positions and scheduling subs.</p>	<p>KD: I am working on this and will be prepared to share this at the Finance Committee Meeting on January 8, 2024.</p>
51131	Substitutes - LT	<p>RF - Do we not have a budget for this because we expect savings from leaves and vacancies to completely offset it?</p>	<p>KD: Yes, that is correct.</p>

51140	Clerical/Computer Technicians	RF - Looks like this has been fairly spot-on in the last couple of years so no questions.	
51145	Health Staff	RF - Are nurse salaries included in this? If so, what would a nurse stipend be for?	KD: Yes, nurse salaries are included in this account. The stipend paid to a nurse is for the "Coordinator" position, which is governed by the Nurses' CBA. The stipend is described on page 16 of the contract here .
		RF - The actual expenditure in 22-23 was almost \$18K less than budgeted. Was this due to an unfilled/unexpected vacancy? We have a vacancy this current school year so we'll likely be under budget by some amount again. Just wondering if vacancies are a norm here. If so, do we need to increase this account by \$14K? I do see the risk but perhaps if teacher turnover savings aren't realized, we can assume some vacancies and realize smaller savings elsewhere.	KD: The majority of the fluctuation you see here is related to the nursing services we are legally required to provide for non-public schools in Brookfield (currently CLA). In 22-23 a nursing position for CLA was budgeted but never filled; instead these services were provided through a company called Geronnursing, which was paid for out of Professional Services (53300). This year we were able to hire a part-time nurse for this position (started early October) and will no longer be using the professional services account to cover this. We did have a vacancy for the month of September, but currently we are fully staffed in this department. The contract for this bargaining unit ends 6/30/24 and will need to be renegotiated this spring, so we may see these salaries are estimated at a 3% increase this point in time.
		WY - Please help me understand our legal obligation here--the town pays for private school nurses?	KD: Yes, essentially any town that provides health services for its students attending public school must also provide health services for students attending any private school located in the town, provided that the majority of students attending such private school reside in CT. We have one private school in town (Christian Life Academy) for which we are responsible for providing service. (CGS 10-217a)
51150	Custodians	RF - Is there something new in the Custodian CBA that would create differing salary increases for	KD: Yes, the recently negotiated contract, which is retroactive to the beginning of the current year, puts

		<p>custodians? Or is there something else that would determine the % increase each custodian gets?</p>	<p>the bargaining unit on a step schedule for the first time in 2023-2024. When this happens, it typically takes some time for all members of the bargaining unit to “get on” the grid. Those who are not immediately placed on the grid based on their current hourly rate and years of service, are capped at a 4.5% increase per year until they are on the grid. Other changes that will affect individual percentage increases are related to position changes. For example, moving from a night custodian position to a night lead custodian position changes the pay differential from \$0.60/hour to \$1.61/hour at CLES. When looking at the increase from 23-24 to 24-25, it is also important to note that when the 23-24 budget was adopted, the custodial contract had not yet been negotiated. As soon as the new contract has been signed by both parties, it will be available here.</p>
		<p>RF - Same question as above but the actual expense in 22-23 is \$55K below budget. Was this due to a vacancy? This year, unless we have a vacancy, we’re tracking perfectly but how common are vacancies with this group?</p>	<p>KD: Yes, this was due to vacancies/leaves. We currently have 2 open positions in this department and expect to have them filled within the next couple of weeks. In some cases (as is the case now) this savings in salary is offset by professional services (53300) because we need to hire an outside vendor to provide substitutes for these services. Currently the open positions we have are at CLES which leaves only 1 custodian in the building during the day. We have contracted with Greenlife to provide additional custodial support to this building until the vacancies are filled.</p>
		<p>WY - I understand there is an unfilled position at BHS as well, no?</p>	<p>KD: Yes, there are a few positions shifting around at the moment within the staff. We do have a good pool of external candidates that we will be reaching out to this week to fill the remaining vacancies.</p>
<p>51155</p>	<p>Maintenance</p>		

51160	Monitors	RF - Are we reducing staff here?	KD: Yes, these are lunch monitors and we don't need as many as we originally anticipated when planning for the opening of CLES.
51170	Co-Curricular Coaches	RF - Can you explain again for me what co-curricular coaches are? What is driving this nearly 7% increase here?	KD: These are coaches for athletics and clubs. These are all stipend positions negotiated in the teacher contract, or paid based on rates approved in the Pay Rate Guidelines. Here is a detailed schedule of all the positions in this budget line.
		WY - Is it possible higher participation rates are making the jobs more time-consuming?	KD: Most of these are stipend positions, therefore not based on an hourly rate. However, the stipends that are requested at each building may vary from year to year, which would change the total cost of this line.
51175	Transportation - Messenger	WY: I am surprised at the heft of this line item. Is this a consistent expense?	KD: Yes, this is a union employee on the Town side. This person's salary is split equally between the Town and Schools. A similar arrangement exists with the Purchasing Agent position.
51300	Extended Duty	RF - The budget-to-actual is way off in 22-23 year. What was the reason for that? Why did we budget below \$191K for 23-24? And what is the main reason for now needing \$63K+ more? There must be a story to this.	KD: These are payments to teachers and staff for any work that is performed outside of their normal work hours and would not be considered part of their "typical" job responsibilities/duties (i.e. not considered overtime.) Work / activities such as curriculum writing and security for athletic events are budgeted in this line. The largest variance in 22-23 occurred in Extended Duty for SPED (budgeted \$10K, actual was \$132K), which was attributed to needs that arose for individual students beyond the regular school day (i.e. bus supervision) that were provided by certified staff. The 24-25 budget request reflects a \$63K increase over the current year budget, however it is a \$55K decrease over actual expenses for 22-23.
		JG - Kasey, I read your response	KD: The simplest answer to this is

		to Rosa. However, I still need clarification on why there is an increase to this line item. What specifically is driving this increase?	that we are budgeting this account more closely in line with actual expenses based on the types of services that are provided. As indicated above, the largest increase in this account is related to SPED (+\$90K), however you will see a correlating reduction in Professional Services (53300) related to SPED in the amount of \$82K. This is purely a function of the types of services provided and where they should be accounted for. Extended Duty is paid to current staff on our payroll providing services/support beyond their regular day (homebound instruction would fall under this category), whereas Professional Services are paid to outside vendors. The overall increase in Extended Duty of \$63K is offset by the overall decrease in Professional Services of \$66K.
51350	Student Safety	RF - Why is the Status Quo (\$157K) a reduction (from \$191K)?	KD: This figure has been updated to correctly reflect a smaller ARPA phase-in next year of \$31,644, as more funds will be expended this year than originally anticipated. This does not impact the overall budget request, but does shift additional expenses to the Status Quo.
51630	Overtime	RF - Is this another account that is typically budgeted flat year to year at \$61K? If so we seem to be always over budget yet the plan is to reduce again?	KD: The majority of overtime is attributed to Plant Operations (custodial staff). In 22-23, there was a flood on Christmas Day which contributed to this overage. Additionally, HHES would staff a custodian on the weekends for P&R and other youth programs, which would be offset by Building Use Fees.
51900	Occupational/ Physical Therapy	RF - Were there any grant funded positions (or amounts) that have been incorporated for the first time into the 24-25 budget?	KD: Yes, the Certified Occupational Therapist Assistant (COTA) position (\$47,741) is being phased-in from the ARP ESSR grant in 24-25.
BENEFITS			
52100	Group Life Insurance	RF - What's the rationale for a 3%	KD: This is an estimate right now.

		increase? 21-22 actual to 22-23 actual was <1% increase and the 22-23 actual to 23-24 budget was a 1.65% increase.	Will have a more refined estimate before our budget is finalized.
52210	Social Security	RF - Some of this item, in the current year is paid for under ARP/ESSR (e.g., security monitors) so we should see some of this increase attributed to the roll in of that.	KD: This includes social security (6.2%) and medicare (1.45%) of qualifying salaries.
52300	Pension Contribution	RF - What factors make the actuals for this differ from what was budgeted?	KD: Three main components are included in this line item. 1) BOE pension contribution to the Town of Brookfield (remained flat for next year), 2) annuity payment as defined by Superintendent contract, and 3) contribution matches for employees in the 401(a) pension plan. As new employees elect the 401(a) pension plan, we may see fluctuations in this line. Additionally, the contracted annuity payment was inadvertently left out of the budget. It is included in the budget going forward.
52500	Tuition Reimbursement	RF - Just curious to know if this continues to be budgeted because it's a part of some CBA.	KD: These are funds reserved for tuition reimbursement as defined in the Brookfield Administrators Association contract. The Administrators contract can be found here .
		WY - Is this just for qualifying administrators?	KD: This would apply to any administrator in this bargaining unit. The parameters for reimbursement are outlined on page 15 of the contract (see link above).
52600	Unemployment	RF - What's the rationale behind the \$15K budgeted for this?	KD: We are self-funded for unemployment and pay the actual claims as the incur. It is a difficult account to budget as we don't necessarily know when this will be used. Historically, we have budgeted \$15K per year and the following has been our actual spend: '18-19: \$25,303 '19-20: \$62,007 '20-21: \$10,171

			'21-22: \$6,449 '22-23: \$4,779 '23-24: \$940 YTD
52700	Workers' Compensation	RF - 5% is a sizable increase. Do we have a formal estimate/quote on this or are we making some safe assumptions? 21-22 act. -> 22-23 act. = -3.4% 22-23 act. ->23-24 budget = .39%	KD: Estimated based on information provided by our Cirma rep at the time. We should be getting updated numbers before our budget is finalized.
52800	Health Insurance	RF - I understand we are budgeting the same percentage increase the town is and this will be adjusted (hopefully in our favor) in the coming months.	KD: That is correct. We should have a final number in early March.
52950	Disability Insurance	RF - 5% is a sizable increase. Do we have a formal estimate/quote on this or are we making some safe assumptions? 21-22 actual -> 22-23 actual = .3% 22-23 act. ->23-24 budget = 2.5%	KD: This is an estimate right now. Will have a more refined estimate before our budget is finalized.

PROFESSIONAL / TECHNICAL SERVICES

53020	Legal Fees	JG- Would like us to entertain going out to bid for legal services. Can we get a broken down summary of our legal fees and services that have been provided: What percent is for collective bargaining, what percent is used to reviewing policies, what percent is used for legal matters (ie. staff, students/expulsions), etc.	KD: Click here to see a breakdown of various categories of legal services provided for 2022-2023 and the current year 2023-2024 to-date. The percentages in this schedule represent the portion of total legal expenses spent in that area.
		JG - What bargaining units will be engaging in collective bargaining for 2024-2025?	KD -The bargaining unit contracts expire as follows: Teachers: June 30, 2026 Admin: June 30, 2025 Custodian: June 30, 2026 Paras: June 30, 2025 Secretaries: June 30, 2024 Nurses: June 30, 2024 The Board will begin negotiations with both the Secretarial and Nurses unions this spring. If the Board maintains the current cycle, there will be bargaining unit contracts to negotiate each year.
		JG - When is the contract renewed? Yearly? Who renews it?	KD - We are not under contract with the legal firms that are regularly engaged and may go out

			<p>to bid at any time for these services. Documentation on their initial engagements can be found here:</p> <ul style="list-style-type: none"> • Special Education Legal Engagement • General Council/Board Legal Engagement
		<p>JG - What is their hourly rate? If we were to continue to use Escalera and McHale, how much would their hourly rate increase by?</p>	<p>KD - Hourly rates for the legal firms regularly engaged are: Kainen Escalera & McHale:</p> <ul style="list-style-type: none"> • Current - \$280/hour (\$90/hr paralegal) • 8/1/22-7/31/23 - \$270/hr (\$80/hr paralegal) • 7/1/21-7/31/22 - \$260/hr (\$75/hr paralegal) • 7/1/20-6/30/21 - \$250/hr (\$75/hr paralegal) <p>Chinni and Associates:</p> <ul style="list-style-type: none"> • 8/1/19 - current: \$260/hr • Previous to 8/1/19: \$250/hr <p>The rates charged by each firm are the same for all services they provide (i.e. there is no difference between negotiations and policy review).</p>
		<p>RF - Where are the larger chunks of legal fees generally spent?</p>	<p>Provided to BOE from JB:</p> <p>73.42% on total general counsel</p> <ul style="list-style-type: none"> • 22.5% collective bargaining negotiations • 21.2% general (co-op agreements, pending litigation, K legislation, etc.) • 14.41% employee matters • 8.2% student related • 5.89% FOI/correspondence • 1.22% policy review/develop. <p>25.73 on special education matters</p> <ul style="list-style-type: none"> • 19.23% residency, mediation • 3.38% transportation/records/FERPA • 3.12% PPTs, student matters
53200	Professional Education	<p>JG- What falls under the Board of Education? Why the very large increase?</p>	<p>KD: 94% of the increase in this account is attributed to 3 areas: Board of Education (BOE), Curriculum/HR, and CLES Reading.</p> <ol style="list-style-type: none"> 1. BOE: This is money set aside as part of a

			<p>contractual obligation of the Board of Education to the Brookfield Education Association. Specifically, "The Board shall establish a staff development account in an amount not less than \$20,000 per year for the duration of this contract to cover the expense of any professional development programs approved by the Board." This language can be found under Article IX on page 19 of the CBA here. Historically, the full amount of this account had not been utilized and therefore the budget was reduced in 2023-2024 in order to find savings. The current year has seen an increase in the request for this Professional Development; Dr. Mahon can speak to the importance of this increased investment. AM-The huge shift in the state guidelines for teacher/administrator evaluation (see this link) includes a focus on professional learning as it relates to professional goals. It will be imperative for the District to invest in funding professional learning and extended duty to prepare for and support this new growth and development plan for educators (teachers, instructional coaches, support service providers, and administrators).</p> <p>2. Curriculum/HR: There is a \$10K increase in this area which is largely attributed to an investment in College & Career Readiness training (\$6K) and an investment of \$5K to</p>
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			<p>support a focus on the continued work of the first two goals of the BPS Strategic Plan.</p> <p>3. There is a \$15K investment for PD to support the implementation of a new K-3 literacy program at CLES.</p>
53300	Other Professional Services	WY: Are these expenses for PD?...why is \$198K encumbered (spring testing?)	KD: These are expenses for any service provided by an outside vendor or professional organization, including: referees for athletics, psych evaluations, IEP-related services, various testing of facilities such as water, CABE policy service. A full list of services can be found here .
53400	Technical Services	WY: Is this IT, e.g. licensing (e.g., PowerSchool), personnel, training...or other expenses?	KD: Nearly half of this is cost for district-wide internet service, provided through CEN (Connecticut Education Network). Additional costs in this line are for network engineering support (firewall, servers, etc), E-Rate service, and various athletic technical support such as Hudl , which is the platform used for game film. A complete list of the items in this budget line can be found here .
<u>PURCHASED PROPERTY SERVICES</u>			
54300	Repairs/ Maintenance Equipment	WY: what is the difference between this account and the one below? (just equipment/building?) What would HVAC count as, for example?	KD: The difference is what the repairs and maintenance are being done to. Account 54300 includes all expenses related to repairs and maintenance for equipment or appliances (i.e. grease trap, kitchen hoods, unit ventilators), whereas 54301 is for repairs/maintenance for larger components integral to the operation of the building (i.e. roof repairs, boiler repairs, electrical or plumbing repairs, etc.)
54301	Repairs/ Maintenance Building	WY: Where do we house long-term projections for expenses	KD: We have a 10-year capital plan that has been developed from a

		for building maintenance? Are grounds, driveways, sidewalks included here?	Building Conditions Study that was recently completed by Marx Okubo this past summer. The 24-25 capital plan can be found here , as well as the 10-year plan here and the presentation on their development here .
54402	Lease/Rent	WY: What types of equipment are covered by this line item?	KD: This is for athletics at BHS. Rentals include the YMCA pool, Sunset Hill Golf Course, gym rental for gymnastics, CSA or Danbury Dome arena rental for inclement weather (soccer).
54930	Lease-Copier		
<u>TRANSPORTATION</u>			
55100	General Transportation		
55108	Special Ed Transportation - IN		
55109	Special Ed Transportation - OUT		
55150	Athletic Transportation	SS- Based on the fact that we're over budget due to a driver shortage, is there a reason we can't make transportation to games/activities outside of school hours a parent responsibility, or at least transportation home after the game/activity? Is it worth trying to save at least one direction?	KD: It is not the recommendation of the Administration to eliminate transportation for High School athletics at this time. However, if the Board wishes for this to be considered further, we can certainly do so. Please advise if this is the case. SS: May I ask why it's not recommended? Do non athletic teams and clubs get transportation provided by the school?
		JG- I would say a more realistic task would be to try to coordinate and plan away events/games by combining multiple teams so bus runs can be shared. Schedules are scheduled/planned WAY in advance. Have we entertained this? Most sports teams are low in numbers (except track, cross country. etc). For example, instead of boys lacrosse playing home and girls lacrosse playing away on the same day, have them both play away. Or, have the girls	KD: From BPS Athletic Director: "We actually used to try to get Boys Lacrosse (Varsity and JV) on one bus and it is impossible. Boys Varsity needs a bus to a game and Boys JV also needs their own bus to a game. When we tried this we got many parent complaints. JG- Complaints about what? Too bad! Remember that with the equipment needed for boys Lacrosse you lose about 1/3 of the seats on a bus. JG- Yes, but there is storage

		<p>tennis team and the girls volleyball team play away against the same school on the same day.</p>	<p>underneath the bus for bags on most of those school buses. Girls JV and Varsity Lacrosse can fit on one bus, because they do not have the equipment needed that the boys need. No matter how you divide it we would always need 3 buses for all 4 lacrosse teams to play. Most schools only have one field so being able to play 4 games on one site is impossible. JG- Not what I meant...the games would not be played at the same time. They would be staggered and teams can be brought back after their game since the bus is sitting there anyway. (Varsity Boys, Varsity Girls, JV Boys and JV Girls) . Even with 2 fields it would be difficult because of other sports needing practice time. Girls Volleyball is a Fall Sport and Girls Tennis is a Spring sport, [therefore] they could not ride together. JG- Yes, I realize that, but was just trying to give a quick example. Baseball and Softball ride together for games. We used to put tennis on that bus but we ran out of space as the teams grew. All sports at BHS are scheduled by the league and are consistent with how the state schedules events.” JG - ALL events are completely scheduled by the league? What does that mean? The league meaning, AD's from each school?</p>
55155	Field Trips		
OTHER PURCHASED SERVICES			
55200	Liability Insurance		
55300	Telephone		
55301	Postage		
55325	Data Line	<p>WY: What exactly does this line item mean?</p>	<p>EC: This is for the fiber wiring and managed services that provide network wiring and connect CLES, WMS, and TSO to BHS. As the district's data center, BHS hosts</p>

			our internet services and uses this fiber connection to connect all buildings to the internet and each other.
55500	Printing		
55604	Vocational/Agri Tuition		
55610	Magnet School Tuition		
55630	Special Education Tuition	WY: Clarifying question: Do CT residents have to go to CT schools?	KD: No, they are outplaced to a program that best accommodates their needs, which may be in another state.

SUPPLIES AND OTHER

55800	Conference/Travel	Fisch - What kind of conferences are being attended and who's going to them? Does this include Professional Learning in our schools as well?	KD: In general, this includes travel expenses for administrators and staff to attend conferences out of the district and/or the cost for travel reimbursement as outlined by either a collective bargaining contract (admins) or individual contract (unaffiliated admins). Travel for conferences is generally for PD, whereas reimbursement for in-district travel is for those administrators that travel between Schools and/or TSO on a regular basis. For a detailed breakdown of the expenses in this line item, please click here .
		JG- I see the breakdown...does the reimbursement just include travel reimbursement? Or does that include the fee to attend the conference? What is our mileage reimbursement rate?	KD: Mileage is reimbursed at the federal reimbursement rate of 65.5 cents/mile in 2023 and 67 cents/mile in 2024. The expenses in this account include expenses related to travel (mileage, meals), whereas the fee for the conference would generally be booked to Dues/Fees 58100. It does appear as though some conference dues are included in this account - these will be moved to 58100. The net request between 55800 and 58100 will remain the same.
56100	Office Supplies		
56110	Instructional Supplies		

56112	Custodial Supplies	<p>WY: Have we exhausted the Covid-era funding for these supplies? Do we have a stockpile of supplies (e.g., cleansers, sanitizers)?</p>	<p>KD: Yes, we've exhausted Covid-era funding for these items. No, we do not have a stockpile of cleaners as we can only purchase supplies for what will be used in the current year. We do have an abundance of medical gowns and masks, however.</p>
		<p>JG- Why the increase in custodial supplies? We have a contract with Hillyard. Did they increase their prices? Did our contract change?</p>	<p>KD: This account was under-budgeted in 23-24. The previous 5 years of actuals are: 18-19: \$90,601 19-20: \$83,201 20-21: \$87,924 21-22: \$76,750 22-23: \$87,056 23-24 Budget: \$77,500 (based on actuals in 21-22)</p>
56114	Maintenance Supplies		
56205	Fuel - Transportation		
56210	Natural Gas	<p>Fisch - Is it accurate that we were not paying for natural gas the past few years?</p>	<p>KD: Yes that is correct. Natural gas is only at CLES.</p>
		<p>SS: is natural gas at CLES for cafeteria/cooking only or is the building heat natural gas as well?</p>	<p>KD: This is used to heat the building.</p>
56220	Electricity	<p>SS: Can we get a month by month read out for this and could this overage be due to the fact that it was unexpectedly hot in Sept and Oct this year and CLES was open and being cooled for construction workers working weekends in the building? Is it an anomaly or a trend?</p>	<p>KD: It's possible that the September and October bills were abnormally high due to those factors, however without having prior months to compare it to, it is difficult for us to know for certain at this time. I am watching the electricity bills closely and will have a better sense of energy usage at this building in the coming months.</p> <p>Another impact on this line is that our current supply rate is locked in at \$0.0831 with Constellation. This contract expires December 31, 2024, therefore the second half of the year is budgeted based on a current quote of \$.11/kWh for Jan-Jun 2025. Our purchasing agent, Julian Capadose, is</p>

			monitoring these rates and we will adjust as newer information becomes available.
56240	Oil Heat	WY: How is this forecast annually, given the fluctuations in the cost of oil (and electricity)?	KD: We generally lock in our rates for oil, gas and diesel fuel each year. We have not locked in these rates for 24-25 at this point in time, however, because the prices are trending downward. These estimates are based on a 10% increase from our current contracted price, which is in-line with how the Town is budgeting these items. If prices continue to come down, we can expect this budget line to be reduced.
56255	Propane		
56290	Other Supplies		
56292	Water/Sewage	WY: Are these costs projected to be stable with this year's work in BHS (guidance hallway)?	KD: This is a charge from WPCA (Water Pollution Control Authority). They did not have a projected increase at the time the budget was developed, but said we should check back in the spring as a rate increase is not out of the question. We increased this 3% and will refine once more information is available.
56294	Refuse/Recycling	Fisch - Why such a big increase in recycling?	KD: It is an increase over what was budgeted for this year, but it is in line with our actual spend. Jules (the purchasing agent for both the Town and Schools) is currently working on an RFP for this service, so we may find some savings, but for now it is budgeted to what we currently pay for these services.
56400	Periodical/ Subscriptions	JG- 52.1% increase is huge. Can we get a breakdown from Eric about the online subscriptions we are currently subscribed to with the following information: Cost, usage (per grade and # of students), and how long we've had the subscription.	KD: The 52.1% increase represents a dollar amount increase of \$12,871. Approximately 86% of that increase is in the areas of Multi Language Learners at BHS (\$7K) and Social Studies at WMS (\$4K). Please click here for details pertaining to these investments.
		JG - Do we still have IXL? ST Math?	KD - The subscriptions you refer to in your question are found in the

		<p>We got rid of STAR, which was a HUGE sticker price. Where is that reflected?</p> <p>Also, any other periodicals/subscriptions that are not considered online.</p>	<p>Technology line item (57350 Technology Software) (6 boxes down). Cost information can be found in the answer below and usage information is being sourced by Eric and building administrators. You can see that information here.</p>
56410	Text/Work Books		
56420	Library Books		
57330	Furniture & Fixtures	<p>JG- Why such a high increase, 128.7%?</p>	<p>KD: Furniture and Fixtures includes a request from BHS for a net budget increase of approximately \$21K. This includes ~\$6K for 25 new student desks, a \$3.3K increase in the art department for a new sink setup, a \$3K increase in the music department for storage units, and a \$9.2K increase in the administrative department for purchases such as handicap signage, directional signage, folding tables, office chairs, stanchions, and a new lectern.</p>
57344	Instr Equipment - New	<p>JG- What is driving a 53% increase?</p>	<p>KD: Budget requests from BHS drive this \$18K increase. Items included in this request are:</p> <ul style="list-style-type: none"> • \$4,050 for a new laminator and laminating film. The machine at BHS was beyond its useful life and was taken out of commission this year, as it would overheat and begin to smoke regularly. • \$6,500 for a used golf cart for security staff. Security staff currently use the golf cart designated for the athletic department. As reported by BHS admin, there are many times when both security and athletic personnel need access to this vehicle. • \$10,400 for spotlights in the BHS auditorium. As reported by BHS administration: "the current spotlights do not function reliably and do not provide sufficient brightness for the

			task of highlighting performances.”
54345	Instr Equipment - Replace	JG- What is being replaced?	KD: Music equipment needing replacement is driving this \$2,300 budget increase. Specifically, BHS has requested an increase to their budget of \$2,400 and WMS has requested an increase to their budget of \$1,000. As reported by administration, these requests are driven by “age and condition.”
57350	Technology Software	Fisch - The Rubicon Atlas platform - Is this used to do curriculum mapping?	AM: Yes, we use Rubicon Atlas as our curriculum platform as well as to complete vertical and standards based mapping. There is also a public-facing component that is shared through the website. A sample report can be found here .
		WY - Does Atlas cost this much, or is it one well-known example of other tech software we license?	EC: Yes, this line does reflect the annual renewal cost of Atlas KD: The total cost for Atlas is \$11,213. A complete list of all of the software included in account 57350 can be found here. A complete list of software/subscriptions in this account can be found here .
57390	Other Equipment		
58100	Dues & Fees	WY: Can we get more info on this? Are these for things like the state associations of the various curricular depts (e.g. CT Council for Social Studies)?	KD: A complete list of the expenses included in this account can be found here .
		JG- I read through the list...are the fees going up or are we adding more? This line increases a lot each year.	KD: The primary areas driving this \$11K increase are: <ul style="list-style-type: none"> • HR: increased \$3,600 for drug screening which has been historically under budgeted • BHS Admin: increased \$2,700 largely for staff PD (this will be removed as this should fall under the District’s Curriculum department) • CLES Nurses: increased \$2,700 for license renewal,

			<p>CEU/conferences, Nursing Association renewal</p> <ul style="list-style-type: none"> • BOE: increase \$1,470 based on the actual membership increases to organizations such as EdAdvance, CAPSS, Western CT Superintendents Association, CAFE, and CT Association of Schools.
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REVENUE

43150	Medicaid Reimbursement		
43300	Excess Cost Grant	WY - Who is responsible for securing these grants? Are they renewable annually? Are they automatically given?	KD: Brookfield does not have 1 employee that is solely dedicated to grant writing, therefore the person responsible for securing these grants varies depending on the grant. To review a detailed list of grants that are sought by the district, please click here .
43301	Health Services Grant		
43302	Team Mentor Reimbursement		
43303	Magnet School Trans Grant		
43304	Adult Education Grant		
44105	FOI Fees		
44310	Tuition For Individuals Reg Ed		
44311	Preschool Tuition		
44700	Participation Fees		
44705	Building Use Revenues		
45108	Library Book Fees		
48200	BOE Revenue - ERate	WY: What services does this cover? I read the website, looks like discounted rates on the internet and other tech services...but for whom? And do	EC: E-Rate is a federal fund that the district must apply for every year. The discounts are based on our student free & reduced lunch count. Currently, BPS receives a

		these services/savings overlap with things we pay for in other places?	50% discount on eligible services district-wide. There are 2 categories of services: Category 1: District Internet Access (Technical Services) and our Fiber Connection between buildings (Data Line) Category 2: District network firewall, wireless access points, network switches, cabling, battery backups. (There are more eligible services, but these are examples of what we apply for regularly) More information on E-Rate services: https://docs.fcc.gov/public/attachments/DA-23-1171A1.pdf
48000	Other Revenues		
48803	BHS Parking Fees		
48940	Chromebook Revenues		
48980	Non-Lapsing Fund		
49103	Transfer From Food Service	RF - In the past, we've discussed monitoring "the cafeteria account" (not sure if that is the same as this account...to make sure it's not growing too much as there's only certain expenses we can use the money here for. Can we get an update regarding how that is looking and if we should/could consider paying lunch monitors more from that fund?	KD: The Food Service Fund is not growing at the same rate it was in the last few years because all meals are no longer reimbursable (as they had been during Covid), but we do need to spend that fund down.
49104	Transfer From Activity Fund		
49150	One-Time Revenues	RF - Didn't we get an appropriation for 22-23? Why wouldn't that appear in the budget details?	KD: The funding provided by the Town in 2022-2023 was not booked to a revenue line. Rather, it was added to various budget accounts.
55150	Restitution		