



*Brookfield Public Schools
Brookfield, Connecticut*

Summary Budget Analysis Reports by Location



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

**BUDGET LOCATION ANALYSIS
FY 2013-14
CENTER ELEMENTARY SCHOOL**

Grade Levels:	Pre-K, Kindergarten and Grade 1
Enrollment - 2013-14:	433
	Pre-K - 43
	Grade 1 – 185
	Grade 2 – 205
Principal:	Dr. Krys Salon – Interim
# Teachers:	28.00 FTE
Total Staff:	39.92 FTE
2013-14 Budget \$:	\$2,805,942
2013-14 Increase \$:	\$207,010
2013-14 Increase %:	7.97%
Key Budget Initiatives/Drivers:	World Language in Grade 1 Common Core State Standards (CCSS) Classroom technology centers – Kindergarten

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

CENTER SCHOOL

Account	2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
	\$	\$	\$	\$					
111 TEACHERS' SALARIES	1,838,629	1,802,239	1,916,724	2,058,290	141,566	7.39	27.00	28.00	1.00
112 ADMINSTRATORS' SALARIES	122,811	166,528	128,232	130,454	2,222	1.73	1.00	1.00	0.00
113 RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115 SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	0	0	0	0	0	0.00	0.00	0.00	0.00
118 EXTENDED DUTY	5,061	7,883	10,583	10,702	119	1.12	0.00	0.00	0.00
121 PARA PROFESSIONALS	59,556	47,058	73,885	81,626	7,741	10.48	4.67	4.67	0.00
122 CLERICAL/COMPUTER TECHNICIANS	83,382	83,191	80,026	86,702	6,676	8.34	2.25	2.25	0.00
123 HEALTH STAFF	43,037	42,401	41,375	43,766	2,391	5.78	1.00	1.00	0.00
124 CUSTODIANS	134,325	131,285	139,015	144,770	5,755	4.14	3.00	3.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127 MONITORS	7,851	10,889	30,150	32,750	2,600	8.62	0.00	0.00	0.00
129 OVERTIME	1,358	3,583	6,000	5,000	-1,000	-16.67	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
131 HOMEBOUND TUTORS	0	0	1,000	1,000	0	0.00	0.00	0.00	0.00
134 OTHER	1,614	2,634	4,911	8,911	4,000	81.45	0.00	0.00	0.00
151 BUILDING SUBSTITUTES - P	12,491	18,225	45,180	30,000	-15,180	-33.60	0.00	0.00	0.00
152 DAILY SUBSTITUTES	28,955	33,277	0	15,000	15,000		0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	18,893	40,718	0	19,500	19,500		0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	0	0	0	2,000	2,000	0.00	0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	0	0	0	0	0.00	0.00	0.00	0.00
157 DAY SUB NON-CERT	17,037	35,269	10,800	15,000	4,200	38.89	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	0	0	3,000	3,000	0	0.00	0.00	0.00	0.00
159 Professional Release Subs	0	0	1,820	1,820	0	0.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	2,693	5,130	10,535	10,535	0	0.00	0.00	0.00	0.00
321 TUTOR	2,400	0	0	0	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	99	108	0	0	0		0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
410 ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411 WATER/SEWAGE	5,950	5,995	5,143	5,300	157	3.05	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	2,919	0	0	0		0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
442 LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
530 TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00
531 POSTAGE	346	1,887	980	980	0	0.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	319	1,009	2,660	2,660	0	0.00	0.00	0.00	0.00

Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location

12/28/2012

CENTER SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
610	OFFICE SUPPLIES	2,257	2,565	5,060	6,160	1,100	21.74	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	23,657	16,429	38,840	42,790	3,950	10.17	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	10,761	6,580	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	2,053	1,336	2,728	3,200	472	17.31	0.00	0.00	0.00
623	OIL HEAT	0	5,490	0	0	0		0.00	0.00	0.00
641	TEXT/WORK BOOKS	13,032	10,912	28,920	31,910	2,990	10.34	0.00	0.00	0.00
642	LIBRARY BOOKS	4,555	2,575	4,000	4,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	633	1,253	1,550	1,550	0	0.00	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	0	1,289	400	400	0	0.00	0.00	0.00	0.00
733	FURNITURE & FIXTURES	1,298	1,148	4,416	4,416	0	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	500	500	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	721	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	39	523	500	1,250	750	150.00	0.00	0.00	0.00
<u>Totals:</u>		<u>2,445,811</u>	<u>2,492,328</u>	<u>2,598,932</u>	<u>2,805,942</u>	<u>207,010</u>	<u>7.97</u>	<u>38.92</u>	<u>39.92</u>	<u>1.00</u>



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

**BUDGET LOCATION ANALYSIS
FY 2013-14
HUCKLEBERRY HILL ELEMENTARY SCHOOL**

Grade Levels:	Grades 2,3, and 4
Enrollment – 2013-14:	607
	Grade 2– 208
	Grade 3 – 194
	Grade 4 – 215
Principal:	Mary Rose Dymond
# Teachers:	37.50 FTE
Total Staff:	55.50 FTE
2013-14 Budget \$:	\$3,982,610
2013-14 Increase \$:	\$162.626
2013-14 Increase %:	4.26%
Key Budget Initiatives/Drivers:	Implementation of Common Core State Standards (CCSS) Curriculum development Classroom technology centers – Grade 2

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

HUCKLEBERRY SCHOOL

Account	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
111 TEACHERS' SALARIES	2,375,305	2,553,578	2,657,667	2,705,394	47,727	1.80	37.50	37.50	0.00
112 ADMINSTRATORS' SALARIES	222,867	229,347	237,244	243,465	6,221	2.62	2.00	2.00	0.00
113 RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115 SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	0	0	0	0	0	0.00	0.00	0.00	0.00
118 EXTENDED DUTY	6,929	9,527	15,883	17,465	1,582	9.96	0.00	0.00	0.00
121 PARA PROFESSIONALS	84,804	86,948	103,269	108,924	5,655	5.48	6.00	6.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	107,859	112,660	113,007	119,040	6,033	5.34	3.00	3.00	0.00
123 HEALTH STAFF	94,503	98,297	95,086	102,560	7,474	7.86	2.00	2.00	0.00
124 CUSTODIANS	162,322	163,151	174,837	181,307	6,470	3.70	4.00	4.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127 MONITORS	26,539	35,935	48,448	48,448	0	0.00	0.00	0.00	0.00
129 OVERTIME	10,289	9,479	10,000	10,000	0	0.00	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
131 HOMEBOUND TUTORS	0	0	2,880	2,880	0	0.00	0.00	0.00	0.00
133 CO-CURRICULAR COACHES	13,974	13,926	18,172	16,986	-1,186	-6.53	0.00	0.00	0.00
134 OTHER	33,648	36,388	32,769	34,233	1,464	4.47	1.00	1.00	0.00
151 BUILDING SUBSTITUTES - P	23,716	18,898	83,305	102,750	19,445	23.34	0.00	0.00	0.00
152 DAILY SUBSTITUTES	42,078	53,082	0	0	0		0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	45,478	46,168	0	0	0		0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	0	30	0	0	0		0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	0	600	0	-600	-100.00	0.00	0.00	0.00
157 DAY SUB NON-CERT	15,642	25,089	16,710	19,980	3,270	19.57	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	0	0	0	10,920	10,920	0.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	4,462	2,650	7,644	40,500	32,856	429.83	0.00	0.00	0.00
330 OTHER PROFESSIONAL	872	1,186	980	0	-980	-100.00	0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
410 ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411 WATER/SEWAGE	9,520	9,591	9,330	9,516	186	1.99	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	0	0	0	0	0.00	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
442 LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
530 TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00
531 POSTAGE	798	1,648	2,816	2,873	57	2.02	0.00	0.00	0.00
550 PRINTING	237	0	588	3,100	2,512	0.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	3,099	4,003	8,820	9,000	180	2.04	0.00	0.00	0.00

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

HUCKLEBERRY SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
610	OFFICE SUPPLIES	4,100	5,176	6,300	7,000	700	11.11	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	50,817	51,562	91,170	90,895	-275	-0.30	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	12,075	9,300	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	3,104	3,438	3,500	4,500	1,000	28.57	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	37,182	52,548	64,276	71,584	7,308	11.37	0.00	0.00	0.00
642	LIBRARY BOOKS	12,747	10,810	11,183	12,690	1,508	13.48	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	1,029	916	2,500	0	-2,500	-100.00	0.00	0.00	0.00
733	FURNITURE & FIXTURES	7,988	4,923	0	5,600	5,600		0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	2,616	1,762	0	0	0		0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	103	143	1,000	1,000	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>3,416,702</u>	<u>3,652,159</u>	<u>3,819,984</u>	<u>3,982,610</u>	<u>162,626</u>	<u>4.26</u>	<u>55.50</u>	<u>55.50</u>	<u>0.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2013-14
WHISCONIER MIDDLE SCHOOL

Grade Levels:	Grades 5,6,7 and 8
Enrollment – 2013-14:	838
	Grade 5 – 218
	Grade 6 – 180
	Grade 7 – 225
	Grade 8 - 215
Principal:	Deane Renda
# Teachers:	57.50 FTE
Total Staff :	76.25 FTE
2013-14 Budget \$:	\$5,630,270
2013-14 Increase \$:	\$144,531
2013-14 Increase %:	2.63%
Key Budget Initiatives/Drivers:	World Language – Mandarin - to 7th grade Implementation of Common Core State Standards (CCSS) Classroom technology centers – Grade 5

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

WHISCONIER SCHOOL

Account	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
111 TEACHERS' SALARIES	4,134,192	4,227,881	4,167,353	4,273,060	105,707	2.54	57.00	57.50	0.50
112 ADMINSTRATORS' SALARIES	351,462	361,067	373,036	382,416	9,380	2.51	3.00	3.00	0.00
113 RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115 SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	3,680	3,680	3,680	7,415	3,735	101.49	0.00	0.00	0.00
118 EXTENDED DUTY	5,443	11,312	18,633	23,633	5,000	26.83	0.00	0.00	0.00
121 PARA PROFESSIONALS	32,796	17,949	33,437	34,757	1,320	3.95	2.00	2.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	165,262	183,744	187,881	190,282	2,401	1.28	5.00	5.00	0.00
123 HEALTH STAFF	86,347	91,381	92,037	96,733	4,696	5.10	2.00	2.00	0.00
124 CUSTODIANS	238,620	225,945	266,839	268,469	1,630	0.61	6.00	6.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127 MONITORS	16,178	24,222	18,000	22,250	4,250	23.61	0.00	0.00	0.00
129 OVERTIME	5,737	10,371	13,000	12,000	-1,000	-7.69	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
133 CO-CURRICULAR COACHES	50,541	49,998	40,225	45,609	5,384	13.38	0.00	0.00	0.00
134 OTHER	22,178	23,875	15,800	18,596	2,796	17.70	0.75	0.75	0.00
151 BUILDING SUBSTITUTES - P	15,600	25,666	54,800	54,800	0	0.00	0.00	0.00	0.00
152 DAILY SUBSTITUTES	16,205	24,311	0	0	0	0.00	0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	5,324	27,925	0	0	0	0.00	0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	1,350	90	0	0	0	0.00	0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	0	0	0	0	0.00	0.00	0.00	0.00
157 DAY SUB NON-CERT	12,428	18,708	15,000	15,000	0	0.00	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	0	0	1,850	1,850	0	0.00	0.00	0.00	0.00
159 Professional Release Subs	0	0	0	0	0	0.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	3,150	561	3,332	3,376	44	1.32	0.00	0.00	0.00
321 TUTOR	179	0	0	0	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	0	0	686	1,000	314	0.00	0.00	0.00	0.00
340 TECHNICAL SERVICES	1,232	0	0	0	0	0.00	0.00	0.00	0.00
410 ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411 WATER/SEWAGE	0	3,824	0	0	0	0.00	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	0	0	0	0	0.00	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	3,712	2,341	5,292	5,230	-62	-1.17	0.00	0.00	0.00
442 LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
517 ATHLETIC TRANSPORTATION	0	0	0	0	0	0.00	0.00	0.00	0.00
518 FIELD TRIPS	1,188	749	1,728	2,800	1,072	62.04	0.00	0.00	0.00
530 TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

WHISCONIER SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
531	POSTAGE	9,268	4,066	10,370	6,650	-3,720	-35.87	0.00	0.00	0.00
550	PRINTING	7,437	7,554	8,335	5,500	-2,835	-34.01	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	984	1,654	2,156	2,200	44	2.04	0.00	0.00	0.00
610	OFFICE SUPPLIES	3,137	4,082	4,375	4,800	425	9.71	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	77,127	70,989	85,925	81,675	-4,250	-4.95	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	15,269	13,777	0	0	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	9,454	9,517	12,770	15,970	3,200	25.06	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
623	OIL HEAT	0	0	0	0	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	28,331	24,613	32,100	32,100	0	0.00	0.00	0.00	0.00
642	LIBRARY BOOKS	3,257	3,427	4,000	4,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	5,506	4,834	5,700	6,700	1,000	17.54	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	0	0	4,400	3,000	-1,400	-31.82	0.00	0.00	0.00
733	FURNITURE & FIXTURES	0	0	0	5,400	5,400	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	2,395	2,957	3,000	3,000	0	0.00	0.00	0.00	0.00
Totals:		5,334,966	5,483,069	5,485,740	5,630,270	144,531	2.63	75.75	76.25	0.50



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

**BUDGET LOCATION ANALYSIS
FY 2013-14
BROOKFIELD HIGH SCHOOL**

Grade Levels:	Grades 9,10,11 and 12
Enrollment – 2013-14:	936
	Grade 9 – 241
	Grade 10 – 215
	Grade 11 – 235
	Grade 12 – 245
Principal:	Joseph Palumbo
# Teachers:	67.50 FTE
Total Staff :	91.13 FTE
2013-14 Budget \$:	\$7,291,495
2013-14 Increase \$:	\$286,664
2013-14 Increase %:	4.09%
Key Budget Initiatives/Drivers:	Expanded AP offerings World Language – Mandarin – Grade 7 Implementation of Common Core State Standards (CCSS) Phase III Tablet initiative

Brookfield Public Schools
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BROOKFIELD HIGH SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	4,708,288	4,636,597	4,734,086	4,898,511	164,426	3.47	67.00	67.50	0.50
112	ADMINSTRATORS' SALARIES	394,144	361,247	383,343	406,266	22,923	5.98	3.00	3.00	0.00
113	RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	21,993	10,699	17,501	14,028	-3,473	-19.84	0.00	0.00	0.00
118	EXTENDED DUTY	48,340	46,877	48,836	50,947	2,111	4.32	0.00	0.00	0.00
121	PARA PROFESSIONALS	39,700	27,339	25,912	26,728	816	3.15	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	348,023	342,941	331,340	354,841	23,501	7.09	8.80	8.80	0.00
123	HEALTH STAFF	89,832	90,940	93,506	100,254	6,748	7.22	2.00	2.00	0.00
124	CUSTODIANS	291,347	292,846	301,859	313,350	11,491	3.81	7.00	7.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127	MONITORS	0	100	0	0	0		0.00	0.00	0.00
129	OVERTIME	22,586	20,658	21,750	20,250	-1,500	-6.90	0.00	0.00	0.00
130	STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
131	HOMEBOUND TUTORS	0	0	400	400	0	0.00	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	282,988	292,685	283,166	297,918	14,752	5.21	0.00	0.00	0.00
134	OTHER	90,885	90,862	94,502	99,261	4,760	5.04	1.83	1.83	0.00
151	BUILDING SUBSTITUTES - P	17,690	19,830	72,300	13,650	-58,650	-81.12	0.00	0.00	0.00
152	DAILY SUBSTITUTES	26,602	30,652	0	17,125	17,125		0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	38,132	76,566	0	45,000	45,000		0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	4,350	5,040	0	0	0		0.00	0.00	0.00
156	NURSE SUBSTITUTE	598	1,725	0	0	0		0.00	0.00	0.00
157	DAY SUB NON-CERT	19,379	10,652	15,000	15,000	0	0.00	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	500	500	0	0.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	7,508	7,018	12,446	12,446	0	0.00	0.00	0.00	0.00
321	TUTOR	2,736	386	2,401	2,441	40	1.67	0.00	0.00	0.00
330	OTHER PROFESSIONAL	75,211	71,993	77,222	91,281	14,059	18.21	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
410	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411	WATER/SEWAGE	24,310	24,492	23,824	24,310	486	2.04	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	0	0	0	0	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	14,246	14,050	16,292	18,840	2,548	15.64	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
443	LEASE/RENT	16,878	18,079	17,640	18,000	360	2.04	0.00	0.00	0.00
517	ATHLETIC TRANSPORTATION	90,630	81,818	85,750	87,000	1,250	1.46	0.00	0.00	0.00
518	FIELD TRIPS	18,497	14,201	20,011	21,540	1,529	7.64	0.00	0.00	0.00

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

BROOKFIELD HIGH SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
530	TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00
531	POSTAGE	12,656	6,427	10,860	10,800	-60	-0.55	0.00	0.00	0.00
550	PRINTING	10,760	4,790	11,184	6,545	-4,639	-41.48	0.00	0.00	0.00
569	VOCATIONAL/AGRI TUITION	35,598	31,968	31,329	31,329	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	10,226	10,443	11,868	14,402	2,534	21.35	0.00	0.00	0.00
610	OFFICE SUPPLIES	10,135	10,875	8,250	8,250	0	0.00	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	85,860	82,949	105,658	116,284	10,626	10.06	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	17,274	16,315	0	0	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	56,319	40,914	57,995	57,555	-440	-0.76	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
623	OIL HEAT	0	0	0	0	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	42,665	29,674	30,000	33,133	3,133	10.44	0.00	0.00	0.00
642	LIBRARY BOOKS	13,458	8,851	10,000	10,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	12,637	5,003	10,034	15,094	5,060	50.43	0.00	0.00	0.00
720	CAPITAL	0	0	0	0	0	0.00	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	7,013	6,481	6,000	8,776	2,776	46.27	0.00	0.00	0.00
733	FURNITURE & FIXTURES	0	3,635	2,000	2,900	900	45.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	2,200	0	0	5,000	5,000	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	27,906	23,305	30,067	21,540	-8,527	-28.36	0.00	0.00	0.00
<u>Totals:</u>		<u>7,039,598</u>	<u>6,871,921</u>	<u>7,004,831</u>	<u>7,291,495</u>	<u>286,664</u>	<u>4.09</u>	<u>90.63</u>	<u>91.13</u>	<u>0.50</u>



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

**BUDGET LOCATION ANALYSIS
FY 2013-14**

SPECIAL EDUCATION AND SUPPORT SERVICES

Grade Levels:	All grades, District-wide
Students Served in 2013-14:	305
Director:	Charles Manos
# Teachers:	36.200 FTE
Total Staff:	71.95 FTE
2013-14 Budget \$:	\$5,469,581
2013-14 Increase \$:	\$203,981
2013-14 Increase %:	3.87%
Key Budget Initiatives/Drivers:	Add Special Ed teacher at BHS Add Social Worker at WMS Expand VB-LASS program Implementation of Common Core State Standards (CCSS)

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

PUPIL PERSONNEL SERVICES

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	2,341,661	2,704,672	2,726,087	2,874,932	148,845	5.46	34.20	36.20	2.00
112	ADMINSTRATORS' SALARIES	109,148	133,767	141,059	145,041	3,982	2.82	1.00	1.00	0.00
113	RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
116	TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	16,492	16,521	16,492	26,064	9,572	58.04	0.00	0.00	0.00
118	EXTENDED DUTY	36,521	55,918	33,000	45,000	12,000	36.36	0.00	0.00	0.00
119	OTHER	199,579	203,187	212,116	214,724	2,608	1.23	2.50	2.50	0.00
121	PARA PROFESSIONALS	508,530	502,622	499,623	589,327	89,704	17.95	25.00	28.00	3.00
122	CLERICAL/COMPUTER TECHNICIANS	73,037	77,993	82,497	89,468	6,971	8.45	2.25	2.25	0.00
123	HEALTH STAFF	41,348	42,917	40,246	40,246	0	0.00	0.00	0.00	0.00
130	STUDENT SALARY	2,243	1,851	2,500	2,500	0	0.00	0.00	0.00	0.00
131	HOMEBOUND TUTORS	19,490	14,742	35,000	35,000	0	0.00	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	3,680	3,680	0	0	0	0.00	0.00	0.00	0.00
134	OTHER	93,000	0	144,126	122,740	-21,386	-14.84	2.00	2.00	0.00
154	SPECIAL EDUCATION SUBSTITUTES	188	3,339	2,500	5,000	2,500	100.00	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	0	0	0	0.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	0	5,140	1,410	1,410	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	407,838	225,445	304,080	278,650	-25,430	-8.36	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	81,571	73,965	87,120	87,120	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	1,178	0	2,450	2,450	0	0.00	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
513	SPECIAL ED TRANSPORTATION - OUT	316,996	118,221	207,500	207,500	0	0.00	0.00	0.00	0.00
514	SPECIAL ED TRANSPORTATION - IN	94,164	28,064	35,895	35,600	-295	-0.82	0.00	0.00	0.00
518	FIELD TRIPS	1,098	0	3,920	3,900	-20	-0.51	0.00	0.00	0.00
531	POSTAGE	140	191	490	450	-40	-8.16	0.00	0.00	0.00
550	PRINTING	279	118	0	0	0	0.00	0.00	0.00	0.00
561	SPECIAL EDUCATION TUITION	332,980	699,704	627,210	602,210	-25,000	-3.99	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	3,676	12,802	8,330	8,300	-30	-0.36	0.00	0.00	0.00
610	OFFICE SUPPLIES	3,427	2,130	3,000	3,000	0	0.00	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	29,228	21,307	25,200	25,200	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	6,456	7,887	8,200	8,200	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	80	1,949	3,800	3,800	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	1,595	0	1,000	1,000	0	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	1,703	10,000	10,000	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00

Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location

12/28/2012

PUPIL PERSONNEL SERVICES

<u>Account</u>	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
810 DUES & FEES	0	79	750	750	0	0.00	0.00	0.00	0.00
<u>Totals:</u>	<u>4,725,622</u>	<u>4,959,914</u>	<u>5,265,601</u>	<u>5,469,581</u>	<u>203,981</u>	<u>3.87</u>	<u>66.95</u>	<u>71.95</u>	<u>5.00</u>



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

**BUDGET LOCATION ANALYSIS
FY 2013-14
PERSONNEL AND CURRICULUM**

Grade Levels:	All grades, District-wide
Students Served – 2013-14:	2,827
Assistant Superintendent:	Dr. Genie Slone
Curriculum Specialist – English & World Language - .40 FTE	Elizabeth Spencer-Johnson
Department Head – Social Studies - .40 FTE	Joseph Sapienza
Department Head – Science - .40 FTE	Jillian Vigliotti
Department Head – Mathematics - .40 FTE	Mark Jewett
# Teachers:	3.00 FTE
Total Staff :	7.63 FTE
2013-14 Budget \$:	\$1,049,593
2013-14 Increase \$:	\$55,902
2013-14 Increase %:	5.63%
Key Budget Initiatives/Drivers:	Implementation of Common Core State Standards (CCSS) World Language – Mandarin Teacher & Admin Evaluation Staff professional development

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

PERSONNEL/CURRICULUM

Account	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
111 TEACHERS' SALARIES	249,305	223,301	315,948	295,835	-20,113	-6.37	3.00	3.00	0.00
112 ADMINSTRATORS' SALARIES	307,801	311,234	324,613	337,551	12,939	3.99	2.60	2.60	0.00
113 RETIREMENT	156,000	90,000	80,000	80,000	0	0.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	14,828	21,540	25,669	32,104	6,435	25.07	0.00	0.00	0.00
118 EXTENDED DUTY	9,582	23,532	20,802	22,721	1,919	9.23	0.00	0.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	103,096	92,152	94,449	97,836	3,387	3.59	2.03	2.03	0.00
134 OTHER	0	6,023	0	0	0	0.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	79,921	46,901	90,436	117,700	27,264	30.15	0.00	0.00	0.00
321 TUTOR	0	0	0	0	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	13,499	3,992	9,408	9,600	192	2.04	0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
443 LEASE/RENT	0	0	0	0	0	0.00	0.00	0.00	0.00
531 POSTAGE	0	5	980	1,000	20	2.04	0.00	0.00	0.00
540 ADVERTISING	530	0	2,940	3,000	60	0.00	0.00	0.00	0.00
550 PRINTING	0	270	490	500	10	2.04	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	2,644	2,545	5,390	5,430	40	0.74	0.00	0.00	0.00
610 OFFICE SUPPLIES	2,612	877	1,400	1,400	0	0.00	0.00	0.00	0.00
614 OTHER SUPPLIES	2,517	4,451	7,965	23,715	15,750	197.74	0.00	0.00	0.00
622 ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
643 PERIODICALS/SUBSCRIPTIONS	1,059	2,788	600	600	0	0.00	0.00	0.00	0.00
734 OTHER CAPITAL	0	0	0	0	0	0.00	0.00	0.00	0.00
735 INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
737 NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
810 DUES & FEES	737	5,629	12,600	20,600	8,000	63.49	0.00	0.00	0.00
Totals:	944,131	835,241	993,690	1,049,593	55,902	5.63	7.63	7.63	0.00



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

**BUDGET LOCATION ANALYSIS
FY 2013-14**

BOARD of EDUCATION SERVICES

Grade Levels:	District
Students Served – 2013-14:	2,827
Superintendent:	Anthony J. Bivona
Total Staff :	None
2013-14 Budget \$:	\$180,012
2013-14 Increase \$:	\$2,614
2013-14 Increase %:	1.47%
Key Budget Initiatives/Drivers:	AIS Magnet School tuition Legal/negotiations fees Supplies, dues & fees

Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location

12/28/2012

BOARD OF EDUCATION

Account		2010-11	2011-12	2012-13	2013-14		%	2012-13	2013-14	
		\$	\$	\$	\$	\$ Chg	Chg	FTE	FTE	Chg
118	EXTENDED DUTY	0	0	0	0	0	0.00	0.00	0.00	0.00
140	NEGOTIATIONS	0	4,150	0	0	0		0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	76,712	77,272	75,178	76,712	1,534	2.04	0.00	0.00	0.00
330	OTHER PROFESSIONAL	7,097	0	0	0	0	0.00	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	199,558	111,617	90,000	90,000	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	3,920	4,000	80	0.00	0.00	0.00	0.00
531	POSTAGE	27	0	0	0	0	0.00	0.00	0.00	0.00
550	PRINTING	0	0	0	0	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	0	0	0	0	0	0.00	0.00	0.00	0.00
610	OFFICE SUPPLIES	104	906	1,200	1,200	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	1,943	253	3,000	3,000	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	0	0	500	500	0	0.00	0.00	0.00	0.00
810	DUES & FEES	0	70	3,600	4,600	1,000	27.78	0.00	0.00	0.00
840	TRANSFER PASS THRU	0	0	0	0	0	0.00	0.00	0.00	0.00
Totals:		<u>285,442</u>	<u>194,267</u>	<u>177,398</u>	<u>180,012</u>	<u>2,614</u>	<u>1.47</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



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

**BUDGET LOCATION ANALYSIS
FY 2013-14**

SUPERINTENDENT'S OFFICE

Grade Levels:	District
Students Served – 2013-14:	2,826
Superintendent:	Anthony J. Bivona
Total Staff :	2.00 FTE
2013-14 Budget \$:	\$300,628
2013-14 Increase \$:	\$6,321
2013-14 Increase %:	2.15%
Key Budget Initiatives/Drivers:	Salaries, services and supplies

Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
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SUPERINTENDENT

<u>Account</u>		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
112	ADMINISTRATORS' SALARIES	192,313	210,896	220,629	225,000	4,371	1.98	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	60,863	62,664	64,518	66,428	1,910	2.96	1.00	1.00	0.00
290	OTHER	0	0	0	0	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	2,870	677	1,960	2,000	40	2.04	0.00	0.00	0.00
531	POSTAGE	436	190	0	0	0		0.00	0.00	0.00
550	PRINTING	0	0	0	0	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	5,182	4,330	5,100	5,100	0	0.00	0.00	0.00	0.00
610	OFFICE SUPPLIES	1,091	2,976	1,200	1,200	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	0	0	500	500	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	300	130	400	400	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	33,529	9,072	0	0	0		0.00	0.00	0.00
<u>Totals:</u>		<u>296,585</u>	<u>290,935</u>	<u>294,307</u>	<u>300,628</u>	<u>6,321</u>	<u>2.15</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>



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

**BUDGET LOCATION ANALYSIS
FY 2013-14**

BUSINESS OPERATIONS

Grade Levels:	District
Students Served – 2013-14:	All students & staff
Director:	Arthur W. Colley
Total Staff:	4.00 FTE
2013-14 Budget \$:	\$7,619,164
2013-14 Increase \$:	\$614,774
2013-14 Increase %:	8.78%
Key Budget Initiatives/Drivers:	Health benefits Social security Pension contribution Insurances Annual audit Copiers Telephones Supplies

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

BUSINESS & FISCAL OPERATIONS

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
112	ADMINISTRATORS' SALARIES	130,938	139,366	143,412	148,079	4,667	3.25	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	134,953	144,609	146,821	152,823	6,002	4.09	3.00	3.00	0.00
210	HEALTH INSURANCE	4,771,205	5,010,120	4,906,308	5,374,377	468,069	9.54	0.00	0.00	0.00
212	GROUP LIFE INSURANCE	60,561	74,600	63,500	65,000	1,500	2.36	0.00	0.00	0.00
213	HEALTH INSURANCE TRUST	0	0	0	0	0	0.00	0.00	0.00	0.00
214	LONG TERM DISABILITY	129,344	140,351	134,000	140,000	6,000	4.48	0.00	0.00	0.00
220	SOCIAL SECURITY	547,964	569,759	555,630	572,300	16,670	3.00	0.00	0.00	0.00
230	PENSION CONTRIBUTION	138,529	280,000	300,000	400,000	100,000	33.33	0.00	0.00	0.00
240	TUITION REIMBURSEMENT	2,000	0	6,000	4,000	-2,000	-33.33	0.00	0.00	0.00
250	UNEMPLOYMENT COMPENSATION	37,511	38,184	30,000	30,000	0	0.00	0.00	0.00	0.00
260	WORKERS' COMPENSATION	220,851	210,550	218,485	221,000	2,515	1.15	0.00	0.00	0.00
330	OTHER PROFESSIONAL	66,739	57,421	34,300	35,000	700	2.04	0.00	0.00	0.00
340	TECHNICAL SERVICES	18,392	19,777	23,030	25,000	1,970	8.55	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	1,444	8,327	12,740	13,000	260	2.04	0.00	0.00	0.00
442	LEASE-COPIER	126,140	103,691	132,070	135,000	2,930	2.22	0.00	0.00	0.00
520	LIABILITY INSURANCE	154,825	165,468	147,306	151,312	4,006	2.72	0.00	0.00	0.00
530	TELEPHONE	128,449	145,378	125,440	128,000	2,560	2.04	0.00	0.00	0.00
531	POSTAGE	4,760	15,764	3,000	3,000	0	0.00	0.00	0.00	0.00
540	ADVERTISING	0	0	1,225	1,250	25	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	1,288	1,900	4,900	4,800	-100	-2.04	0.00	0.00	0.00
610	OFFICE SUPPLIES	12,043	-23,073	9,178	9,178	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	3,393	5,042	6,000	5,000	-1,000	-16.67	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	479	220	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	1,125	11,374	1,045	1,045	0	0.00	0.00	0.00	0.00
Totals:		6,692,934	7,118,830	7,004,391	7,619,164	614,774	8.78	4.00	4.00	0.00



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2013-14

PLANT OPERATIONS

Grade Levels:	District
Students Served – 2013-14:	All students & staff
Director:	Arthur W. Colley
Supervisor:	Angelo Rodrigues – Facilities Supervisor
Total Staff:	5.00 FTE
2013-14 Budget \$:	\$1,698,256
2013-14 Increase \$:	\$51,749
2013-14 Increase %:	3.14%
Key Budget Initiatives/Drivers:	New Maintenance Mechanic – full-time Electrical utilities “Green” supplies Facility maintenance services Equipment Heating oil

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

12/28/2012

PLANT OPERATIONS

<u>Account</u>		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
122	CLERICAL/COMPUTER TECHNICIANS	36,869	41,702	43,660	44,921	1,261	2.89	1.00	1.00	0.00
125	MAINTENANCE	222,064	197,521	223,660	258,080	34,419	15.39	4.00	4.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
134	OTHER	19,542	23,848	28,000	26,225	-1,775	-6.34	0.00	0.00	0.00
330	OTHER PROFESSIONAL	17,087	19,749	17,640	17,640	0	0.00	0.00	0.00	0.00
333	ASBESTOS MONITORING & CLEANING	0	740	0	0	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	69,294	59,867	66,640	66,640	0	0.00	0.00	0.00	0.00
410	ELECTRICITY	620,239	568,499	536,246	545,000	8,754	1.63	0.00	0.00	0.00
421	REFUSE/RECYCLING	32,482	34,287	34,790	35,000	210	0.60	0.00	0.00	0.00
430	REPAIRS/MAINTENANCE BUILDING	152,167	88,299	98,000	100,000	2,000	2.04	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	118,750	49,185	98,000	100,000	2,000	2.04	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	5,546	5,355	6,370	6,250	-120	-1.88	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	2,477	1,664	80,000	80,000	0	0.00	0.00	0.00	0.00
613	MAINTENANCE SUPPLIES	32,268	4,396	3,500	3,500	0	0.00	0.00	0.00	0.00
623	OIL HEAT	328,047	295,992	393,625	398,625	5,000	1.27	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	3,313	1,867	15,000	15,000	0	0.00	0.00	0.00	0.00
810	DUES & FEES	350	300	1,375	1,375	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>1,660,495</u>	<u>1,393,271</u>	<u>1,646,506</u>	<u>1,698,256</u>	<u>51,749</u>	<u>3.14</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>



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

**BUDGET LOCATION ANALYSIS
FY 2013-14**

TRANSPORTATION

Grade Levels:	District
Students Served – 2013-14:	2,827
Director:	Arthur W. Colley
Operations Manager:	Deb Jones – All-Star Transportation
2013-14 Budget \$:	\$1,905,425
2013-14 Increase \$:	\$77,572
2013-14 Increase %:	4.24%
Key Budget Initiatives/Drivers:	Contractual increases Transportation to Region 14 Diesel fuel

Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location

12/28/2012

TRANSPORTATION

		2010-11	2011-12	2012-13	2013-14		%	2012-13	2013-14		
		<u>Account</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>		<u>\$</u>	<u>\$ Chg</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>
		<u>Chg</u>									
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00	
510	GENERAL TRANSPORTATION	1,443,181	1,735,025	1,546,578	1,625,032	78,454	5.07	0.00	0.00	0.00	
516	VOCATIONAL/AGRI TRANSPORTATION	0	0	38,000	38,000	0	0.00	0.00	0.00	0.00	
626	FUEL - TRANSPORTATION	180,694	180,746	243,275	242,393	-883	-0.36	0.00	0.00	0.00	
<u>Totals:</u>		<u>1,623,875</u>	<u>1,915,771</u>	<u>1,827,853</u>	<u>1,905,425</u>	<u>77,572</u>	<u>4.24</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS

FY 2013-14

TECHNOLOGY OPERATIONS

Grade Levels:	District
Students Served – 2013-14:	All students & staff
Director:	Arthur W. Colley
Total Staff:	5.00 FTE
2013-14 Budget \$:	\$929,963
2013-14 Increase \$:	\$13,196
2013-14 Increase %:	1.44%
Key Budget Initiatives/Drivers: <i>All must be done with neutral budgetary impact</i>	K-8 classroom technology centers Phase III of BHS Tablet Initiative Upgrade of K-8 computer labs Staff laptops Server virtualization – VW-MWare Enhancement of WiFi networks

Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location

12/28/2012

TECHNOLOGY SERVICES

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	92,475	96,574	96,074	97,477	1,403	1.46	1.00	1.00	0.00
112	ADMINSTRATORS' SALARIES	0	0	0	0	0	0.00	0.00	0.00	0.00
118	EXTENDED DUTY	17,399	16,744	16,200	16,200	0	0.00	0.00	0.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	230,867	238,146	257,495	265,127	7,632	2.96	4.00	4.00	0.00
129	OVERTIME	11,224	10,447	12,000	12,000	0	0.00	0.00	0.00	0.00
321	TUTOR	0	0	0	0	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	8,284	10,269	8,820	8,820	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	6,007	4,016	16,760	9,000	-7,760	-46.30	0.00	0.00	0.00
443	LEASE/RENT	212,621	277,791	204,231	210,639	6,408	3.14	0.00	0.00	0.00
530	TELEPHONE	33,366	31,616	33,810	34,500	690	2.04	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	5,049	3,869	1,960	2,000	40	2.04	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	56,595	66,362	60,000	65,000	5,000	8.33	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	47	118	0	0	0	0.00	0.00	0.00	0.00
734	OTHER CAPITAL	277,858	185,447	209,417	209,200	-217	-0.10	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	0	0	0	0	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>951,791</u>	<u>941,401</u>	<u>916,767</u>	<u>929,963</u>	<u>13,196</u>	<u>1.44</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>