



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

***Brookfield Board of Education 2012-2013 Adopted Budget  
As Approved by the Board of Finance  
Executive Summary***

April 25, 2012



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

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

**Date:** April 25, 2012

**To:** The Citizens of the Town of Brookfield

**From:** Brookfield Board of Education

**Subject: Board of Education's 2012-13 Adopted Budget - As Approved by the Board of Finance**

During a regularly scheduled meeting on April 25, 2012, the Board of Education, following much discussion, voted to make the budgetary adjustments required to reduce its adopted budget by \$149,545 to \$37,036,000, the amount approved and allocated by the Board of Finance following their deliberations. This amount represents an increase of 2.45% over the 2011-12 BOE operation budget.

Additionally, the capital budget, which is part of a Town-wide capital improvement plan and is a line item in the town's budget, has been set at \$145,000 exclusive of the funds approved at the April 4<sup>th</sup>, 2012 town meeting to pay for the replacement of the roof at Huckleberry Hill Elementary School. Details are provided in this document.

<u>Description of Budgetary Adjustments</u>	<u>FTE</u>	<u>\$ Amount</u>
Eliminate Paraprofessional positions	(3.0)	(\$48,000)
Savings on paraprofessional health benefits due to above staff reductions.		(\$22,267)
Reduction of health benefits based on receipt of FINAL renewal rate notice from CIGNA. Rate of increase for 2012-13 will be 12%, a reduction of 2.0%.		(\$96,000)
Savings on CIRMA WC & Liability insurance renewals. Based on claims experience, BOE has locked in a 0% increase in these two accounts for the next three (3) years		(\$13,000)
Maintenance Mechanic – delay hiring until January 1, 2013.		(\$25,000)
Increase Pension Contribution to \$300,000, an increase of \$20,000 vs. the 2011-12 budget.		\$54,722
<b>Total:</b>	<b>(3.0)</b>	<b>(\$149,545)</b>

The Board of Education's 2012-2013 adopted Operating Budget represents the district's strategic commitment to increased student achievement while controlling costs and realizing efficiencies throughout our schools. The Brookfield Board of Education's proposed budget is the result of

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

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

- The Board of Education encourages community members to attend budget presentations and hearings to become informed and offer input.
- A "Q & A" option on the District website allows residents to ask questions or offer suggestions to the Board. In addition, this year the Board developed specific topics to obtain focused input on district initiatives which have budgetary impact.
- Budget presentations by the Board and Superintendent to the Board of Selectmen and Finance as well as to various community groups.
- Offering the option of "Fireside Chats" in residents' homes allowing them a more informal setting to ask questions and offer feedback.
- Televised productions on Channel 17 by the administration that address different elements and components that constitute the budget.
- The Board of Education's budget will be presented to an audience of high school students, allowing them to learn how their schools work and giving them the opportunity to voice their opinions.
- 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 923 line item budget, with many levels in between.
- The administration has again used a computerized budget process which is integrated with the District's financial system, and uses a Line Item Justification (Zero Based) budget approach.

**Our request is for an Operating Budget of \$37,036,000, an increase in funding of 2.45% which amounts to \$886,000 over the 2011-12 budget, and for a Capital Budget, which is part of a Town-wide capital improvement plan, of \$145,000.**

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.

While every year presents budget challenges, there were several major cost factors impacting the creation of the 2012-13 budget:

- While the Board of Education completed very successful contract negotiations with the teachers bargaining unit (BEA) in 2011-12, contractual obligations with other groups and new budgetary proposals will result in an overall increase of \$561,935 or 2.42%, to district salaries.
- A significant cost savings will be realized due to the implementation of a high deductible health plan for all BEA members on July 1<sup>st</sup>, 2012 – a change that will result in a year over year reduction of \$160,075 in total health benefit costs – a very significant achievement.
- With increases in the costs of mandated out-placed special needs students and an anticipated, major reduction in special education excess costs reimbursement grant funding, the Out of District Transportation and Out of District Tuition line items are increasing by \$173,674.
- Contracted general transportation costs are increasing by 5% or \$113,159.

- To support the implementation of the Common Core State Standards (CCSS) and the move to full day kindergarten, professional development costs will increase by \$23,800.
- With the increase in the price of crude oil, the cost of heating oil and diesel fuel for our buses is projected to increase by 10% or \$60,000.
- The loss of \$90,823 in funding due to the ending of the American Recovery Reinvestment Act (ARRA)-Education Jobs Fund grant; necessitating the elimination of 3.0 FTE Paraprofessional positions from the operating budget.
- A projected reduction of \$48,928 in special education State excess costs reimbursements.
- To proactively improve the condition, safety and support of our schools an increase in supplies, equipment and staffing costs are required for the district's Plant Operations

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

- 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 better prepare students for college and readiness and real world challenges
- Implement a Full-day Kindergarten program
- Implement the World Language Program at earlier grade levels
- Integrate the K-12 music curriculum to ensure that it is challenging to all students

To meet the above objectives, the following budget items are included:

**Center Elementary School:** A 1.0 FTE Kindergarten teacher will be added to achieve class size guidelines and personalized instruction.

**Huckleberry Hill Elementary School:** Re-allocate 1.0 FTE teacher from Whisconier Middle School based on enrollment projections and add a 1.0 FTE teacher. As a result of the 1.0 FTE re-allocation and addition of a 1.0 FTE teacher, grades 2 through 4 will meet class size guidelines which are 19 through 21.

**Whisconier Middle School:** Eliminate 1.0 FTE social studies position and add a 1.0 FTE Grade 6 world language teacher to introduce students to world language at earlier grade level. As a result of this change, the district will have world languages in grades 5 through 12.

**Center Elementary, Huckleberry Hill and Whisconier Middle Schools:** Classroom-based technology learning centers focused on literacy skills across all content areas as required by the Common Core State Standards (CCSS) will be installed in all classrooms from three (3) K-8 grade levels. These centers will consist of five (5) web-based or tablet devices, to be used for small group and individualized instruction focused on literacy improvement across all curriculum areas.

**Brookfield High School:** Continue with phase II of the district's multi-year tablet initiative which provides all incoming freshman with an iPad for instructional use.

**Special Education and Support 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 although this program does increase staffing costs, each transition significantly reduces special education expenses. In 2012-13 the Outside Professional Services budget for Special Education will decrease by \$58,000 which is a 15.45% savings.

**Facilities:** To address the current shortfall of facilities maintenance personnel, a 1.0 FTE certified Maintenance Mechanic is being added. This position will be filled after 12/31/2012 garnering a budgetary savings of \$25,000 in 2012-13.

**Health Benefits:** The district administration and the Board of Education have maintained their focus on controlling health benefit costs. These efforts continued

during 2011-12 and have resulted in very significant, if not unprecedented cost savings. As part of the contract settlement with the Brookfield Education Association (BEA), all teachers will be moving to a high deductible health plan on July 1<sup>st</sup>, 2012. This plan, which will be coupled with a health savings account, will reduce insurance premiums for the districts largest bargaining unit by approximately 26% or a net of \$549,327 versus the 2011-12 budget. Without these savings, costs for health benefits would have been significantly increased.

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 Nurse's, Secretaries, Custodian's, Paraprofessional and the Teacher's (BEA) unions which have resulted in long term savings in overall compensation and benefits and will work for the same results when in negotiations with the Administrators (BAA) next fall.
- 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 reducing our overall special education costs while still providing a 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, while still on the high side continue to be addressed and we are moving forward to meet our target classroom sizes with the addition of a 1.0 FTE Kindergarten teacher, the reallocation of 1.0 FTE teacher from WMS to HHES and the addition of a second 1.0 FTE at HHES.

#### **Capital Request:**

Funds requested for 2012-13 total \$145,000 focusing connect WMS to the town sewer line, installation of security doors at Center Elementary Schools, as well as major repairs of the high school boy's locker room and exterior painting of the high school soffit panels and improvement of the music and choral rooms at BHS and WMS is scheduled for 2012-13.

Additionally, at a special Town Meeting held on April 4<sup>th</sup>, 2012, approval was received to bond the cost of replacing the Huckleberry Hill Elementary School roof, portico, gutters and drains. As these funds were appropriated and will be financed by the town, they are not included in the 2012-13 capital budget.

A more comprehensive list of our capital expense request for 2012-2013, 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 2012-13 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 2.86% will enable the advancement of student achievement and is fiscally responsive to the current economic trends our community faces.

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...it's 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***

## **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:

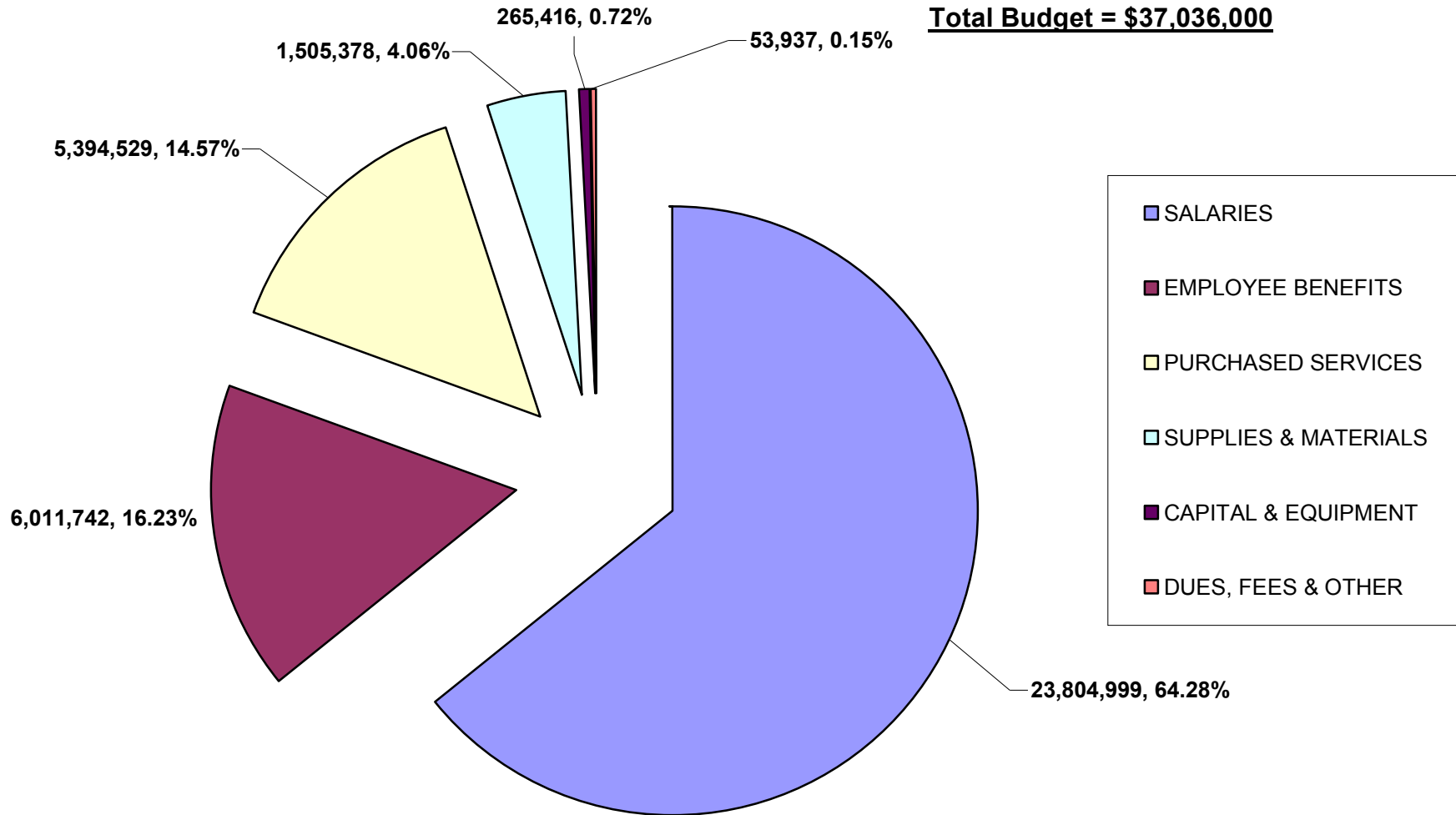
- **Super Object**
  - District budget summary by the six (6) main budgetary categories
- **Object Summary**
  - District budget summary by super object with account detail
- **Location**
  - District budget summary by the twelve (12) budgetary locations
- **Instructional Program**
  - District budget 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.



**2012-13 Board of Education Adopted Budget by Super Object**  
**Total Budget \$ and Percentage of Budget**

**Total Budget = \$37,036,000**



## Super Object Summary Report

Brookfield Public Schools Board of Education Adopted Budget for 2012-13 Super Object Summary									
		2010-11 Actual	2011-12 Budget	2012-13 Budget		%	2011-12 FTE	2012-13 FTE	FTE
<u>Super Object</u>	<u>Description</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ Chg</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
100	SALARIES	22,684,200	23,243,064	23,804,999	561,935	2.42%	341.15	346.82	5.67
200	EMPLOYEE BENEFITS	5,907,966	6,130,187	6,011,743	-118,445	-1.93%	0.00	0.00	0.00
300	PURCHASED SERVICES	5,231,704	5,097,656	5,394,526	296,873	5.82%	0.00	0.00	0.00
600	SUPPLIES & MATERIALS	1,224,410	1,364,731	1,505,378	140,647	10.31%	0.00	0.00	0.00
700	CAPITAL & EQUIPMENT	303,487	260,412	265,416	5,004	1.92%	0.00	0.00	0.00
800	DUES, FEES & OTHER	66,184	53,950	53,937	-13	-0.02%	0.00	0.00	0.00
Totals:		<u>35,417,952</u>	<u>36,150,000</u>	<u>37,036,000</u>	<u>886,000</u>	<u>2.45%</u>	<u>341.15</u>	<u>346.82</u>	<u>5.67</u>

## Object Summary Report with Account Detail – Board of Education Adopted Budget for 2012-13

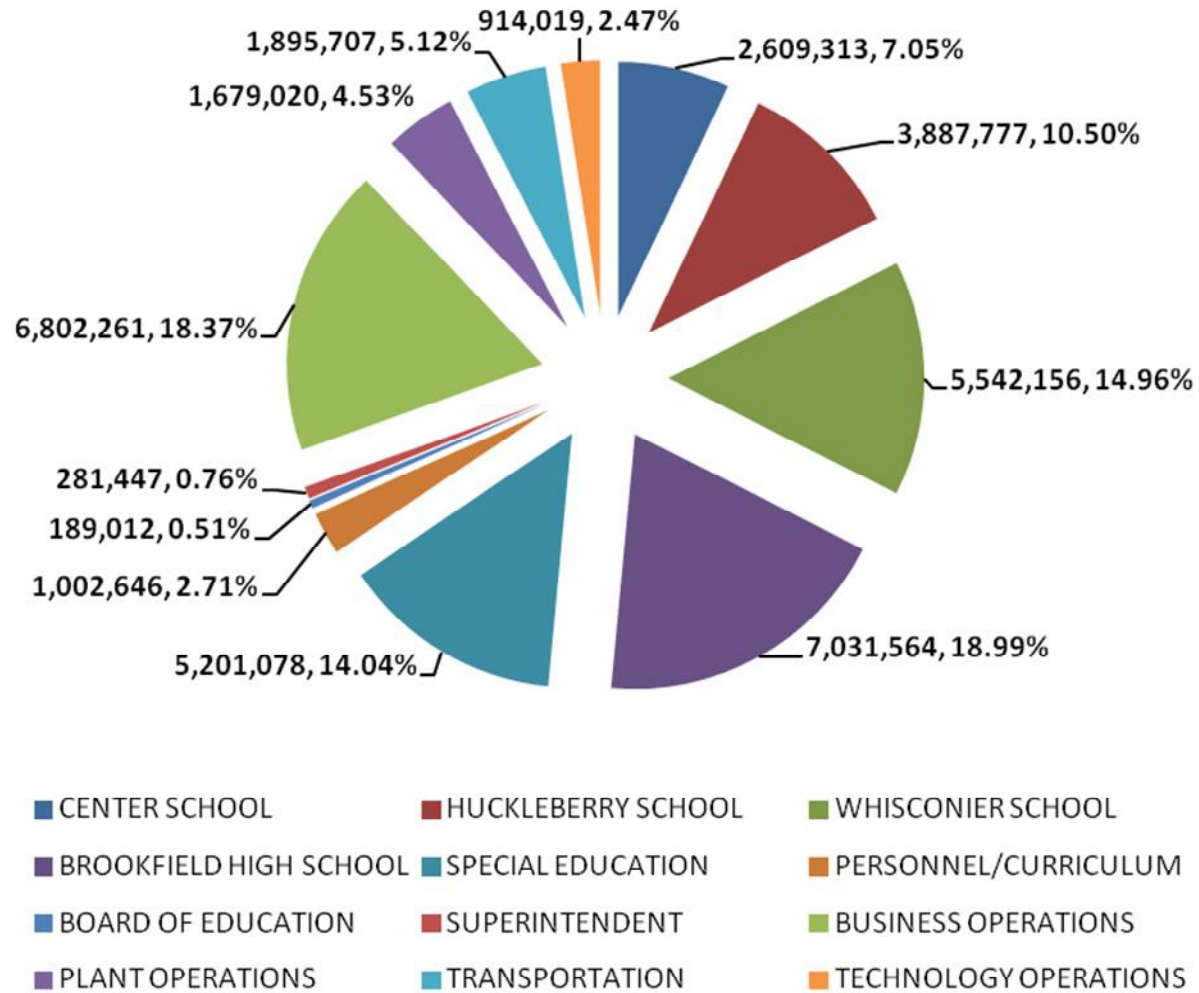
	<u>Actual</u> <u>Expenses</u> <u>2007-2008</u>	<u>Actual</u> <u>Expenses</u> <u>2008-09</u>	<u>Actual</u> <u>Expenses</u> <u>2009-10</u>	<u>Final</u> <u>Budget</u> <u>2010-11</u>	<u>Final</u> <u>Budget</u> <u>2011-12</u>	<u>BOE</u> <u>Budget</u> <u>2012-13</u>	<u>\$ Change</u> <u>vs. 2011-12</u>	<u>% Change</u> <u>vs. 2011-12</u>
<b>Super Object</b>								
SALARIES	21,245,079	21,565,817	22,002,206	22,684,200	23,243,064	23,804,999	561,935	2.42%
BENEFITS	6,145,667	5,663,324	5,669,148	5,907,966	6,130,187	6,011,742	-118,445	-0.77%
PURCHASED SERVICES	4,938,151	4,951,835	4,896,659	5,231,704	5,097,656	5,394,529	296,873	5.82%
SUPPLIES & MATERIALS	1,131,437	1,577,760	1,215,837	1,224,410	1,364,731	1,505,378	140,647	10.31%
CAPITAL/EQUIPMENT	171,688	277,158	180,276	303,487	260,412	265,416	5,004	1.92%
DUES/FEES	45,515	59,665	43,063	66,184	53,950	53,937	-13	-0.02%
	<u>33,677,537</u>	<u>34,095,559</u>	<u>34,007,190</u>	<u>35,417,952</u>	<u>36,150,000</u>	<u>37,036,000</u>	<u>886,000</u>	<u>2.45%</u>
<b>100 SALARIES</b>								
111 Teachers	14,531,912	14,828,829	15,311,733	15,739,854	16,287,874	16,634,387	346,513	2.13%
112 Administrators	1,802,290	1,735,336	1,740,982	1,831,483	1,855,062	1,933,475	78,413	4.23%
113 Retirement Incentive	3,225	48,063	156,000	156,000	90,000	90,000	0	0.00%
115 Subs- Certified	0	36	0	0	0	0	0	0.00%
116 Teacher Non-Reimbursement	0	0	0	0	0	0	0	0.00%
117 Curriculum/Team Leaders	63,098	53,382	53,788	56,992	56,881	60,561	3,680	6.47%
118 Extended Duty	110,396	111,287	129,030	129,275	140,599	166,718	26,119	18.58%
119 Occup./Phys. Ther.	192,750	198,129	194,562	199,579	206,098	212,116	6,018	2.92%
121 Paraprofessionals	702,823	706,843	667,590	725,386	622,003	672,837	50,833	8.17%
122 Clerical Cmptr	1,323,708	1,276,745	1,280,353	1,344,211	1,349,609	1,388,412	38,803	2.88%
123 Health Staff	310,612	327,017	322,714	355,067	363,206	362,249	-957	-0.26%
124 Custodians	808,245	818,688	823,749	826,613	867,148	882,550	15,402	1.78%
125 Maintenance	185,424	205,958	223,132	222,064	192,973	223,660	30,687	15.90%
126 Subs - Non-Certified	10,257	1,593	0	0	0	0	0	0.00%
127 Monitors	53,148	52,905	50,868	50,568	73,710	96,598	22,888	31.05%
129 Overtime	100,571	62,836	61,389	51,194	65,250	62,750	-2,500	-3.83%
130 Student Salary	10,400	3,682	1,186	2,243	7,800	2,500	-5,300	-67.95%
131 Homebound/Tutor	25,169	21,775	16,483	19,490	36,680	49,280	12,600	34.35%
133 Co-Curr. Coaching	426,030	334,097	341,756	351,183	350,547	322,995	-27,552	-7.86%
134 Other	226,086	226,506	142,848	260,867	320,642	320,546	-96	-0.03%
140 Negotiations (Admin, Non-Cert.)	12,518	191,798	122,693	0	7,268	0	-7,268	-100.00%
151 Building Substitutes	267,755	288,943	292,599	291,193	259,070	255,585	-3,485	-1.35%
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	2,035	283	5,274	188	10,000	2,500	-7,500	-75.00%
155 Teacher-to-Teacher Substitutes	10,000	3,796	5,190	5,700	1,000	0	-1,000	-100.00%
156 Nurse Substitutes		0	4,490	598	2,100	600	-1,500	-71.43%
157 Day substitutes, non-certified	56,723	59,665	53,797	64,485	64,794	57,510	-7,284	-11.24%
158 Paraprofessional Substitutes	9,904	7,627	0	0	9,350	5,350	-4,000	-42.78%
159 Professional Release Substitutes	0	0	0	0	3,400	1,820	-1,580	-46.47%
	<u>21,245,079</u>	<u>21,565,817</u>	<u>22,002,206</u>	<u>22,684,200</u>	<u>23,243,064</u>	<u>23,804,999</u>	<u>561,935</u>	<u>2.45%</u>

<b>200</b>	<b>BENEFITS</b>								
210	Health Insurance	5,033,900	4,584,789	4,578,673	4,771,205	4,864,202	4,704,127	-160,075	-0.89%
212	Group Life	56,180	59,829	58,420	60,561	62,500	63,500	1,000	2.00%
213	Health Insurance Trust	0	0	0	0	0	0	0	0.00%
214	Long Term Disability	128,407	126,450	126,345	129,344	134,000	134,000	0	2.00%
220	Social Security	526,751	508,139	523,770	547,964	540,000	555,630	15,630	2.89%
230	Non-Certified Pension	148,760	132,087	133,508	138,529	280,000	300,000	20,000	-12.40%
240	Tuition Reimbursement	7,500	0	0	2,000	6,000	6,000	0	0.00%
250	Unemployment Comp.	12,500	34,325	17,272	37,511	25,000	30,000	5,000	20.00%
260	Workers Compensation	219,400	217,704	230,766	220,851	218,485	225,040	6,555	3.00%
290	Other Benefits	12,269	0	395	0	0	0	0	0.00%
		<u>6,145,667</u>	<u>5,663,324</u>	<u>5,669,148</u>	<u>5,907,966</u>	<u>6,130,187</u>	<u>6,083,280</u>	<u>-118,445</u>	<u>-1.93%</u>
<b>300</b>	<b>PURCHASED SERVICES</b>								
320	Profess. Education Services	135,509	124,715	150,012	174,445	180,057	203,862	23,805	13.22%
321	Staff Training/Tuition	10,032	3,537	4,117	5,315	3,650	3,650	0	0.00%
330	Other Profess. Services	341,594	458,247	634,112	591,312	508,906	461,371	-47,535	-9.34%
331	Legal/Negotiations	115,000	137,521	219,040	281,129	194,400	194,000	-400	-0.21%
333	Asbestos Monitoring	0	0	125	0	0	0	0	0.00%
340	Technical Services	76,281	66,098	85,416	97,202	90,900	104,500	13,600	14.96%
410	Electrical Energy	626,477	788,084	616,676	620,239	570,000	547,200	-22,800	-4.00%
411	Sewage Fees	29,856	35,100	35,100	39,780	35,098	39,078	3,980	11.34%
421	Refuse Recycle	55,000	49,773	33,374	32,484	35,500	35,500	0	0.00%
430	Repairs/Maint - Buildings	111,500	110,281	114,421	152,167	100,000	100,000	0	0.00%
431	Repairs/Maint - Equipment	86,445	121,415	57,277	145,336	106,275	146,525	40,250	37.87%
442	Copier Costs	118,187	222,636	153,650	126,140	100,000	135,000	35,000	35.00%
443	Lease/Rent	237,500	235,646	220,635	229,499	221,428	226,333	4,905	2.22%
510	General Transportation	1,346,109	1,136,136	1,336,624	1,443,181	1,529,273	1,642,432	113,159	7.40%
513	Spec. Ed. Transportation Out-Dist.	85,000	146,612	106,132	316,996	150,000	225,000	75,000	50.00%
514	Spec. Ed. Transportation In-Dist.	78,506	87,270	47,518	94,164	45,692	42,750	-2,942	-6.44%
516	Vo-AG Transportation	36,292	37,524	38,112	0	38,000	0	-38,000	-100.00%
517	Athletic Transp.	71,000	71,333	74,248	90,630	65,000	87,500	22,500	34.62%
518	Co-curricular Trans	20,600	15,076	17,995	20,782	21,150	26,250	5,100	24.11%
520	Liability Insurance	171,084	171,704	180,030	154,825	150,312	150,312	0	0.0%
530	Telephone	153,006	166,177	152,690	161,815	149,891	162,500	12,609	8.41%
531	Postage	35,895	15,681	26,452	28,431	29,582	19,873	-9,709	-32.82%
540	Advertising	7,873	1,595	2,625	530	4,250	4,250	0	0.00%
550	Printing	35,005	25,651	23,144	18,713	28,735	20,975	-7,760	-27.01%
561	Spec-Ed. Tuition	862,964	622,890	442,636	332,979	626,326	725,000	98,674	15.75%
569	Vo-AG Tuition	59,743	55,944	59,454	35,598	59,743	31,968	-27,775	-46.49%
580	Conference & Travel	31,693	45,190	65,044	38,012	53,488	58,700	5,212	9.74%
		<u>4,938,151</u>	<u>4,951,835</u>	<u>4,896,659</u>	<u>5,231,704</u>	<u>5,097,656</u>	<u>5,394,529</u>	<u>296,873</u>	<u>5.82%</u>

**600 SUPPLIES & MATERIALS**

610	Office Supplies	29,920	26,565	30,722	38,907	45,825	39,963	-5,862	-12.79%
611	Teaching Supplies	253,940	291,010	253,557	266,689	302,326	346,794	44,468	14.71%
612	Custodial Supplies	41,500	45,199	53,531	57,855	44,000	80,000	36,000	81.82%
613	Maintenance Supplies	4,000	2,388	4,512	32,268	3,500	3,500	0	0.00%
614	Other Supplies	153,099	187,611	160,029	141,835	169,890	162,158	-7,732	-4.55%
622	Electric Heat	0	0	0	0	0	0	0	0.00%
623	Oil Heat	257,050	441,156	290,180	328,047	371,250	408,625	37,375	10.07%
626	Fuel-Transportation	225,720	337,046	227,396	180,694	230,250	253,275	23,025	10.00%
641	Textbooks	129,813	194,748	140,675	121,290	149,674	160,096	10,422	6.96%
642	Library Books/Media	20,610	31,958	29,150	34,018	29,000	29,183	183	0.63%
643	Periodicals/Subscriptions	15,785	20,078	26,086	22,806	19,016	21,784	2,768	14.56%
		<u>1,131,437</u>	<u>1,577,760</u>	<u>1,215,837</u>	<u>1,224,410</u>	<u>1,364,731</u>	<u>1,505,378</u>	<u>140,647</u>	<u>10.31%</u>
700	<b>CAPITAL/EQUIPMENT</b>								
720	Building Renovations	0	0	0	0	0	0	0	0.00%
731	Instruct'l Equipment - Replacement	8,516	13,210	7,404	7,013	7,900	10,800	2,900	36.71%
733	Furniture & Fixtures	0	9,379	9,227	9,287	9,100	6,416	-2,684	-29.49%
734	Other Capital Expenditures	143,000	241,478	146,667	277,858	223,762	222,700	-1,062	-0.47%
735	Instructional Equip - New	9,700	12,174	10,038	4,816	12,000	10,000	-2,000	-16.67%
737	Non-Instruct. Equip - Replacement	10,472	917	5,450	3,313	7,650	15,500	7,850	102.61%
739	Non-Instruct. Equip - New	0	0	1,491	1200	0	0	0	0.00%
		<u>171,688</u>	<u>277,158</u>	<u>180,276</u>	<u>303,487</u>	<u>260,412</u>	<u>265,416</u>	<u>5,004</u>	<u>1.92%</u>
800	<b>DUES, FEES, OTHER</b>								
810	Dues & Fees	45,515	59,665	43,063	66,184	53,950	53,937	-13	-0.02%
840	Contingency	0	0	0	0	0	0	0	0.00%
		<u>45,515</u>	<u>59,665</u>	<u>43,063</u>	<u>66,184</u>	<u>53,950</u>	<u>53,937</u>	<u>-13</u>	<u>-0.02%</u>

**2012-13 Board of Education Adopted Budget by Location**  
**Total Budget \$ and Percentage of Budget**  
**Total Budget = \$37,036,000**



## Budget Location Summary Report

Brookfield Public Schools										
Board of Education Adopted Budget for 2012-13										
Location Summary Report										
	2009-10	2010-11	2011-12	2012-13	%	2009-10	2010-11	2011-12	2012-13	FTE
<u>Budget Location</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
CENTER SCHOOL	2,443,510	2,445,811	2,515,786	2,609,313	3.72%	38.46	37.79	36.79	38.46	1.67
HUCKLEBERRY SCHOOL	3,176,794	3,416,702	3,692,174	3,887,777	5.30%	50.50	50.50	52.50	55.50	3.00
WHISCONIER SCHOOL	5,158,107	5,334,966	5,526,135	5,542,156	0.29%	76.35	76.35	76.75	75.75	-1.00
BROOKFIELD HIGH SCHOOL	6,727,010	7,039,598	6,897,573	7,031,564	1.94%	91.13	91.13	90.13	90.13	0.00
SPECIAL EDUCATION & SUPPORT SVCS	4,593,646	4,725,622	4,983,224	5,201,078	4.37%	62.28	66.28	62.35	63.35	1.00
PERSONNEL/CURRICULUM	937,324	944,131	942,716	1,002,646	6.36%	8.19	8.19	7.63	7.63	0.00
BOARD OF EDUCATION	337,733	285,442	217,180	189,012	-12.97%	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	243,936	296,585	278,948	281,447	0.90%	2.00	2.00	2.00	2.00	0.00
BUSINESS & FISCAL OPERATIONS	6,471,890	6,692,934	6,869,396	6,802,261	-0.98%	4.00	4.00	4.00	4.00	0.00
PLANT OPERATIONS	1,443,244	1,660,495	1,519,680	1,679,020	10.49%	5.00	4.00	4.00	5.00	1.00
TRANSPORTATION	1,602,131	1,623,875	1,797,523	1,895,707	5.46%	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	871,866	951,791	909,665	914,019	0.48%	5.00	5.00	5.00	5.00	0.00
<b>Totals:</b>	<b><u>34,007,190</u></b>	<b><u>35,417,952</u></b>	<b><u>36,150,000</u></b>	<b><u>37,036,000</u></b>	<b><u>2.45%</u></b>	<b><u>342.91</u></b>	<b><u>345.24</u></b>	<b><u>341.15</u></b>	<b><u>346.82</u></b>	<b><u>5.67</u></b>

# Program Summary Report

Brookfield Public Schools

Board of Education Adopted Budget for 2012-13

Program Summary Report

	<u>Program</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$ Chg</u>	<u>%</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
1	LITERACY	1,160,543	1,107,207	1,134,385	27,178	2.40	15.00	15.20	0.20
2	SOCIAL STUDIES	940,345	993,735	948,842	-44,893	-4.73	13.40	12.40	-1.00
3	MATHEMATICS	1,093,586	1,085,221	1,107,936	22,715	2.05	14.60	14.60	0.00
4	SCIENCE	943,624	1,036,972	1,080,272	43,300	4.01	14.60	14.60	0.00
5	INSTRUCTIONAL K-12	5,453,628	5,479,779	5,781,558	256,779	4.48	69.29	72.96	3.67
6	WORLD LANGUAGE	895,848	825,944	882,549	56,605	6.41	12.20	13.00	0.80
7	ART	456,836	499,400	505,033	5,633	1.12	7.00	7.00	0.00
8	MUSIC	608,755	643,571	661,991	18,420	2.78	8.00	8.00	0.00
9	APPLIED EDUCATION TECHNOLOGY	489,087	515,461	515,839	378	0.07	6.20	6.20	0.00
10	PHYSICAL EDUCATION	792,069	745,397	814,571	69,173	8.49	9.00	10.00	1.00
11	HEALTH	241,860	275,205	219,797	-55,408	-25.21	4.00	3.00	-1.00
12	ENGLISH SECOND LANGUAGE	34,613	39,975	37,832	-2,144	-5.67	2.00	2.00	0.00
13	REMEDIATION	561,869	649,328	612,580	-36,749	-6.00	11.50	11.50	0.00
14	EXCEPTIONAL STUDENTS	2,821,150	3,221,285	3,424,920	200,635	5.86	43.25	44.75	1.50
15	PRESCHOOL	168,098	131,710	122,345	-9,365	-7.65	3.50	3.00	-0.50
16	ACADEMICALLY TALENTED	169,662	172,252	172,890	638	0.37	2.20	2.20	0.00
17	SUMMER SCHOOL SPECIAL EDUCATION	58,792	90,276	65,701	-24,575	-37.40	0.00	0.00	0.00
18	ADULT EDUCATION	30,672	30,071	30,071	0	0.00	0.00	0.00	0.00
19	ALTERNATIVE EDUCATION	82,678	89,255	60,880	-28,375	-46.61	1.00	1.00	0.00
20	SUMMER SCHOOL	2,158	4,000	4,000	0	0.00	0.00	0.00	0.00
21	INTERSCHOLASTIC ATHLETICS	412,574	359,106	387,655	33,549	8.54	0.00	0.00	0.00
22	CO-CURRICULAR STUDENT ACTIVITIES	152,323	194,583	165,774	-33,809	-21.03	0.83	0.83	0.00
23	GUIDANCE SERVICES	677,990	691,617	709,182	17,565	2.48	10.80	10.80	0.00
24	LIBRARY/MEDIA SERVICES	482,425	549,272	553,927	4,655	0.84	8.50	8.50	0.00
25	HEALTH/MEDICAL SERVICES	368,129	381,076	377,654	-3,422	-0.91	7.00	7.00	0.00
26	EDUCATIONAL TECHNOLOGY	955,366	916,587	919,019	2,432	0.26	5.00	5.00	0.00
27	ASSESSMENT & RESEARCH	2,858	3,585	5,215	1,630	31.26	0.00	0.00	0.00
28	BUILDING ADMINISTRATION	1,805,125	1,852,426	1,940,421	87,995	4.53	24.25	24.25	0.00
29	PROFESSIONAL DEVELOPMENT	71,854	69,525	66,600	-2,925	-4.39	0.00	0.00	0.00
30	SCHOOL IMPROVEMENT	32,560	53,752	62,283	8,531	13.70	0.00	0.00	0.00
31	CURRICULUM DEVELOPMENT	48,684	74,491	94,521	20,030	21.19	0.00	0.00	0.00
32	PSYCHOLOGICAL SERVICES	402,981	423,499	407,060	-16,439	-4.04	4.00	4.00	0.00



33	SOCIAL WORK SERVICES	95,667	103,340	105,561	2,221	2.10	1.50	1.50	0.00
34	SPEECH & HEARING SERVICES	368,140	393,318	393,290	-29	-0.01	5.40	5.40	0.00
35	OCCUPATIONAL/PHYSICAL THERAPY	201,051	206,098	212,116	6,018	2.84	2.50	2.50	0.00
36	BOARD OF EDUCATION SERVICES	285,442	217,180	189,012	-28,168	-14.90	0.00	0.00	0.00
37	SUPERINTENDENT SERVICES	296,585	278,948	281,447	2,499	0.89	2.00	2.00	0.00
38	PERSONNEL/CURRICULUM SERVICES	415,668	426,708	433,907	7,199	1.66	4.63	4.63	0.00
39	BUSINESS & FISCAL OPERATIONS	6,692,934	6,869,396	6,878,805	-67,135	-0.99	4.00	4.00	0.00
40	PLANT OPERATIONS	2,621,937	2,472,926	2,669,649	171,723	6.49	24.00	25.00	1.00
41	TRANSPORTATION SERVICES	2,021,787	1,976,523	2,148,457	171,934	8.00	0.00	0.00	0.00
<b>Total</b>		<b><u>35,417,952</u></b>	<b><u>36,150,000</u></b>	<b><u>37,036,000</u></b>	<b><u>886,000</u></b>	<b><u>2.45</u></b>	<b><u>341.15</u></b>	<b><u>346.82</u></b>	<b><u>5.67</u></b>



***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.

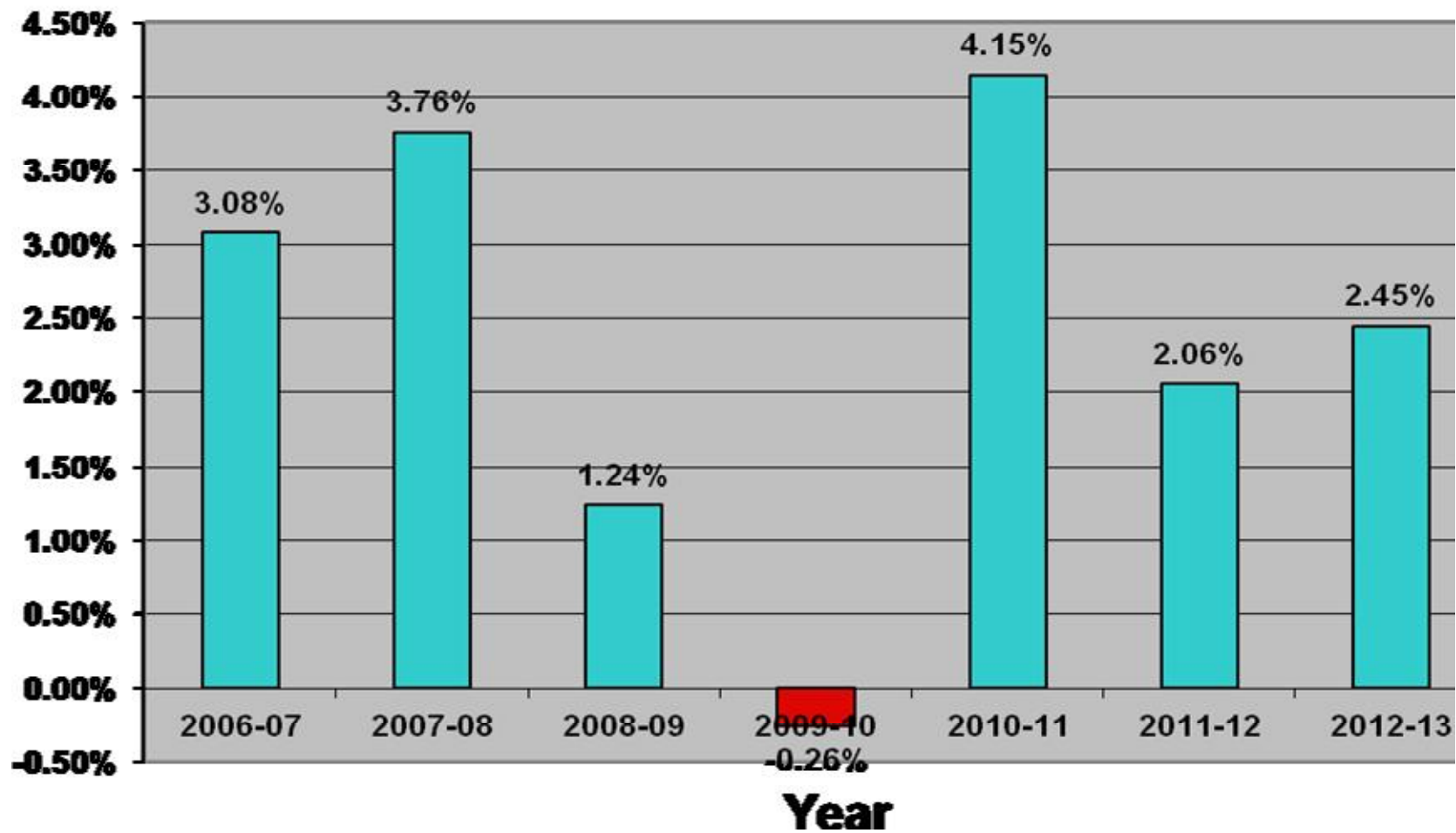
The results of this community investment have been tangible and significant as evidenced by the outstanding academic performance academically at all educational levels as well as in the areas of athletic and co-curricular interscholastic competition.

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 2012-13 budget, as well as those in previous years, demonstrates the commitment of the Board of Education and district administration to building an excellent school district in an efficient and fiscally responsible manner.

<b><u>Fiscal Year</u></b>	<b><u>Avg Budget \$ Increase</u></b>	<b><u>Avg Budget % Increase</u></b>
<b>2006-07</b>	<b>\$967,500</b>	<b>3.08%</b>
<b>2007-08</b>	<b>\$1,221,700</b>	<b>3.76%</b>
<b>2008-09</b>	<b>\$418,022</b>	<b>1.24%</b>
<b>2009-10</b>	<b>(\$88,369)</b>	<b>-.26%</b>
<b>2010-11</b>	<b>\$1,410,762</b>	<b>4.15%</b>
<b>2011-12</b>	<b>\$732,048</b>	<b>2.06%</b>
<b>2012-13 (Proposed)</b>	<b>\$886,000</b>	<b>2.45%</b>
<b><u>Average Increases:</u></b>	<b><u>\$792,523</u></b>	<b><u>2.35%</u></b>

## Board of Education Budget History





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

### **Enrollment**

As reported to the State of Connecticut in October 1, 2011 Public School Information System (PSIS) collection, current enrollment in the Brookfield Public School district stands at 2,856 students. Looking forward to 2012-13, enrollment is projected to be 2,826, an overall reduction of 30 students or 1.05%, with the changes being focused at the middle and high school levels. For grades PK-4, the trend of increasing enrollments will continue with an expected increase of thirty seven (37) students, balanced across the six educational levels. For grades 5 through 12, a drop of 67 students is anticipated.

#### **Center Elementary School**

Enrollment is projected to rise to 429 students, an increase of 13 students. This increase is driven by a large incoming 1<sup>st</sup> grade class and the implementation of the district's full day kindergarten program. To support this program, a 1.0 FTE kindergarten teaching position is being added to lower class sizes and additional hours for monitors are being added to allow time for small group instruction.

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

Enrollment is expected to be 610 students, an increase of 24 students, continuing the trend of steady increases that began in 2009-10. Grade 2 will lose 19 students, Grade 3 will increase by 4 students and Grade 4 will see a significant increase of 39 students. To manage class sizes within Board of Education guidelines, a 1.0 FTE teaching position is being reallocated from Whisconier Middle School and an additional 1.0 FTE 4th grade teacher will be hired.

#### **Whisconier Middle School**

In grades 5-8, the enrollment is expected to reduce by twenty seven (27) students and it is again spread across the four grade levels. Grades 5 will decrease by 40 students, Grade 6 will increase by 13, Grade 7 will see a reduction of 29 students and Grade 8 will be increasing by 29. Overall, the enrollment at Whisconier Middle School is anticipated to be 848 students in 2012-13. As a result of this enrollment change, a 1.0 FTE classroom teaching position will be reallocated to Huckleberry Hill Elementary school for class size management purposes.

#### **Brookfield High School**

A reduction of 40 students is anticipated and will be spread across all grades with the largest enrollment change in incoming the 9<sup>th</sup> grade. For 2012-13, enrollment at Brookfield High School is projected to be 924 students. Grade 9 will see a reduction of 19 students, Grade 10 will lose 7 students, Grade 11 will drop by 9 students and Grade 12 will see a slight reduction of 5 students. As the high school's program of studies and course offerings

will remain the same for 2012-13, no staffing changes are proposed.

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

In 2012-13, fifteen (15) special needs students from Brookfield will be attending out of district facilities to receive educational and related services that are not available in-district as determined through the PPT process. These students are counted in the enrollment figures.

### **Students Attending Out of District Public Schools**

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

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

**Brookfield Public Schools**

**Board of Education Adopted Budget**

**Projected Enrollment with Historical Detail**

	<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>Grade</u>	<u>St Line</u>	<u>Proj</u>	<u>Actual</u>	-	<u>St Line</u>	<u>Proj</u>	<u>Actual</u>	-	<u>St Line</u>	<u>Proj</u>	<u>Actual</u>	-	<u>St Line</u>	<u>Proj</u>	<u>Actual</u>	-	<u>St Line</u>	<u>Proj</u>	<u>Actual</u>	-	<u>St Line</u>	<u>Proj</u>
Pre-K	31	31	41	-	41	41	40	-	40	40	34	-	36	34	46	-	46	46	50	-	50	50
K	145	171	130	-	148	148	191	-	177	177	180	-	180	178	162	-	170	172	186	-	186	186
T1	17	17	14	-	16	16	15	-	15	15	15	-	15	15	0	-	0	0	0	-	0	0
1	185	197	190	-	160	176	159	-	191	198	196	-	195	194	199	-	182	183	180	-	186	193
PK-1	<b>378</b>	<b>416</b>	<b>375</b>	-	<b>365</b>	<b>381</b>	<b>405</b>	-	<b>423</b>	<b>430</b>	<b>425</b>	-	<b>426</b>	<b>421</b>	<b>407</b>	-	<b>398</b>	<b>401</b>	<b>416</b>	-	<b>422</b>	<b>429</b>
2	180	183	<b>178</b>	-	190	193	<b>192</b>	-	159	162	162	-	196	160	<b>207</b>	-	199	202	<b>209</b>	-	180	190
3	232	238	<b>229</b>	-	178	180	<b>190</b>	-	192	191	200	-	162	198	<b>166</b>	-	207	204	<b>206</b>	-	209	210
4	190	192	<b>196</b>	-	229	232	<b>227</b>	-	190	190	195	-	200	193	<b>210</b>	-	166	170	<b>171</b>	-	206	210
Gr 2-4	<b>602</b>	<b>613</b>	<b>603</b>	-	<b>597</b>	<b>605</b>	<b>609</b>	-	<b>541</b>	<b>543</b>	<b>557</b>	-	<b>558</b>	<b>551</b>	<b>583</b>	-	<b>572</b>	<b>576</b>	<b>586</b>	-	<b>595</b>	<b>610</b>
5	203	208	<b>209</b>	-	196	200	<b>205</b>	-	227	232	232	-	195	230	<b>201</b>	-	210	212	<b>217</b>	-	171	177
6	235	237	<b>239</b>	-	209	212	<b>218</b>	-	205	208	213	-	232	211	<b>239</b>	-	201	203	<b>208</b>	-	217	221
7	244	249	<b>246</b>	-	239	242	<b>246</b>	-	218	224	229	-	213	227	<b>214</b>	-	239	239	<b>239</b>	-	208	210
8	253	254	<b>260</b>	-	246	248	<b>250</b>	-	246	248	246	-	229	244	<b>235</b>	-	214	216	<b>211</b>	-	239	240
Gr 5-8	<b>935</b>	<b>948</b>	<b>954</b>	-	<b>890</b>	<b>902</b>	<b>919</b>	-	<b>896</b>	<b>912</b>	<b>920</b>	-	<b>869</b>	<b>911</b>	<b>889</b>	-	<b>864</b>	<b>870</b>	<b>875</b>	-	<b>835</b>	<b>848</b>
9	249	252	<b>256</b>	-	260	267	<b>247</b>	-	250	247	240	-	246	238	<b>243</b>	-	235	237	<b>230</b>	-	211	211
10	282	284	<b>271</b>	-	256	258	<b>262</b>	-	247	249	248	-	240	246	<b>245</b>	-	243	245	<b>237</b>	-	230	230
11	259	250	<b>252</b>	-	271	265	<b>267</b>	-	262	256	259	-	248	256	<b>253</b>	-	245	247	<b>246</b>	-	237	237
12	244	238	<b>245</b>	-	252	245	<b>239</b>	-	267	257	269	-	259	266	<b>256</b>	-	253	255	<b>251</b>	-	246	246
Gr 9-12	<b>1,034</b>	<b>1,024</b>	<b>1,024</b>	-	<b>1,039</b>	<b>1,035</b>	<b>1,015</b>	-	<b>1,026</b>	<b>1,009</b>	<b>1,016</b>	-	<b>993</b>	<b>1,006</b>	<b>997</b>	-	<b>976</b>	<b>984</b>	<b>964</b>	-	<b>924</b>	<b>924</b>
O.D.				-	14	14	14	-	18	18	18	-	15	15	14	-	14	14	15	-	15	15
PK-12	<u><b>2,949</b></u>	<u><b>3,001</b></u>	<u><b>2,956</b></u>	-	<u><b>2,905</b></u>	<u><b>2,937</b></u>	<u><b>2,962</b></u>	-	<u><b>2,904</b></u>	<u><b>2,912</b></u>	<u><b>2,936</b></u>	-	<u><b>2,861</b></u>	<u><b>2,904</b></u>	<u><b>2,890</b></u>	-	<u><b>2,824</b></u>	<u><b>2,845</b></u>	<u><b>2,856</b></u>	-	<u><b>2,791</b></u>	<u><b>2,826</b></u>

Notes: 1. Straight line projections for a grade are based on the previous grade's Oct. 1 enrollment.

2. District projections for a grade are based on historical enrollment increase and attrition trends per grade level

3. It is projected that the enrollments at the Danbury Magnet school - grades K-5 will remain at 43 for 2012-13

4. O.D. category are the number of students placed in out of district facilities



## ***Brookfield Public Schools***

### ***Brookfield, Connecticut***

#### **Staffing**

With the increase of 5.67 Full Time Equivalent (FTE) positions, a total of 346.82 FTE's will be funded by the Board of Education operating budget. This includes teaching, paraprofessional, administrative, clerical/technology support staff, health services, custodial/maintenance staff and other non-affiliated support positions.

Proposed staffing additions included for 2012-13 are as follows:

- A 1.0 FTE kindergarten teaching position to achieve class size guidelines
- A 1.0 FTE 4<sup>th</sup> grade teaching position for class size management
- The restoration of 3.0 FTE Paraprofessionals into the BOE operating budget due to the ending of the Education Jobs Bill grant
- A 1.0 FTE Maintenance Mechanic to address the current shortfall of facilities maintenance personnel. Position will be filled after 12/31/2012.

Additionally, staff is also being reallocated within the district:

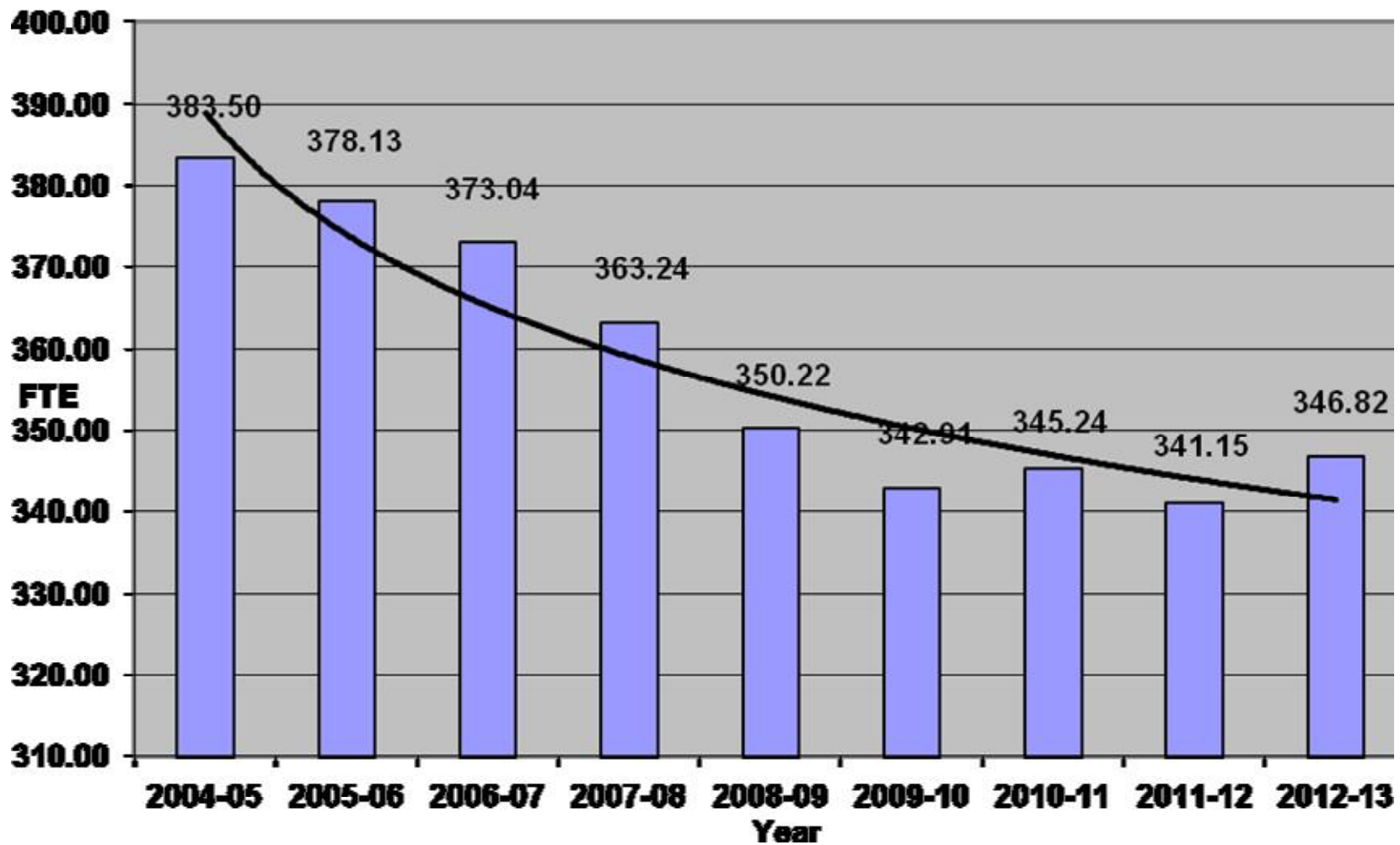
- A 1.0 FTE elementary teaching position will be reallocated from Whisconier Middle School to Huckleberry Hill Elementary School for class size management purposes.
- A 1.0 FTE 6<sup>th</sup> grade social studies teaching position at WMS will be eliminated and a 1.0 FTE World Language teacher will be hired to expand the program into the 6<sup>th</sup> grade at WMS.

Regarding administrative staffing, with the creation of the Director Business and Technology Operations position, the Athletic Coordinator position and a 50% increase in the teaching responsibilities for the high school curriculum Department Heads. Overall, administrative FTEs 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 steadily reduced – by a total of 33.68 FTE or 8.8% - by focusing on efficiency and effective use of resources and in recognition of a gradually declining enrollment and the challenging economic times we live in. This closely correlates to a reduction in enrollment of 285 or 9.2% 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 2012-13, 30.04 FTE will be supported by these funds.**

**Board of Education Operating Budget Staffing Levels  
2004-05 through 2012-13 (Proposed)**



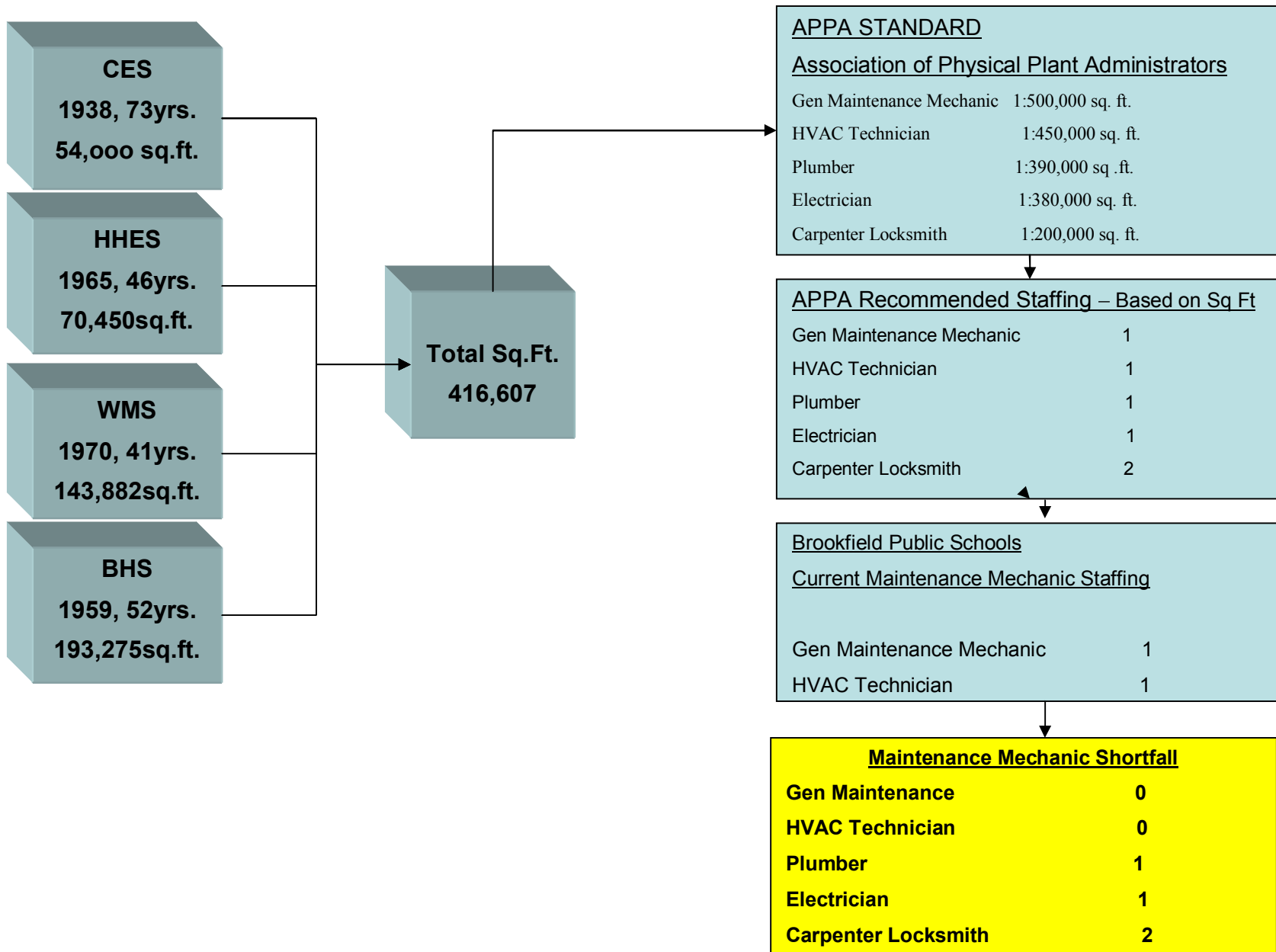


## Projected 2012-13 K-8 Class Sizes

<u><i>Grade</i></u>	<u><i>Target</i></u>	<u><i>Range</i></u>	<u><i>2011-12 Sections</i></u>	<u><i>2011-12 Class Size</i></u>	<u><i>2012-13 # Sections</i></u>	<u><i>2012-13 Class Size</i></u>
<i>Kindergarten</i>	19	17-20	9	20.7	10	18.6
<i>Grade 1</i>	19	17-20	10	18.0	10	19.3
<i>Grade 2</i>	20	19-21	10	21.0	9	20.0
<i>Grade 3</i>	20	19-21	9	22.9	10	21.0
<i>Grade 4</i>	20	19-21	8	21.4	10	21.0
<i>Grade 5</i>	22	21-23	9	24.2	8	21.4
<i>Grade 6</i>	22	21-23	9	23.1	9	24.2
<i>Grade 7</i>	22	21-23	10	24.0	10	21.0
<i>Grade 8</i>	22	21-23	10	21.2	10	24.0
			84		86	

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

# Brookfield Public Schools Facilities Maintenance Staff Analysis





**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 \$23,877,999 for 2012-13, a \$634,935 or a 2.73% increase vs. 2011-12 and comprise 64.21% of the total budget.

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

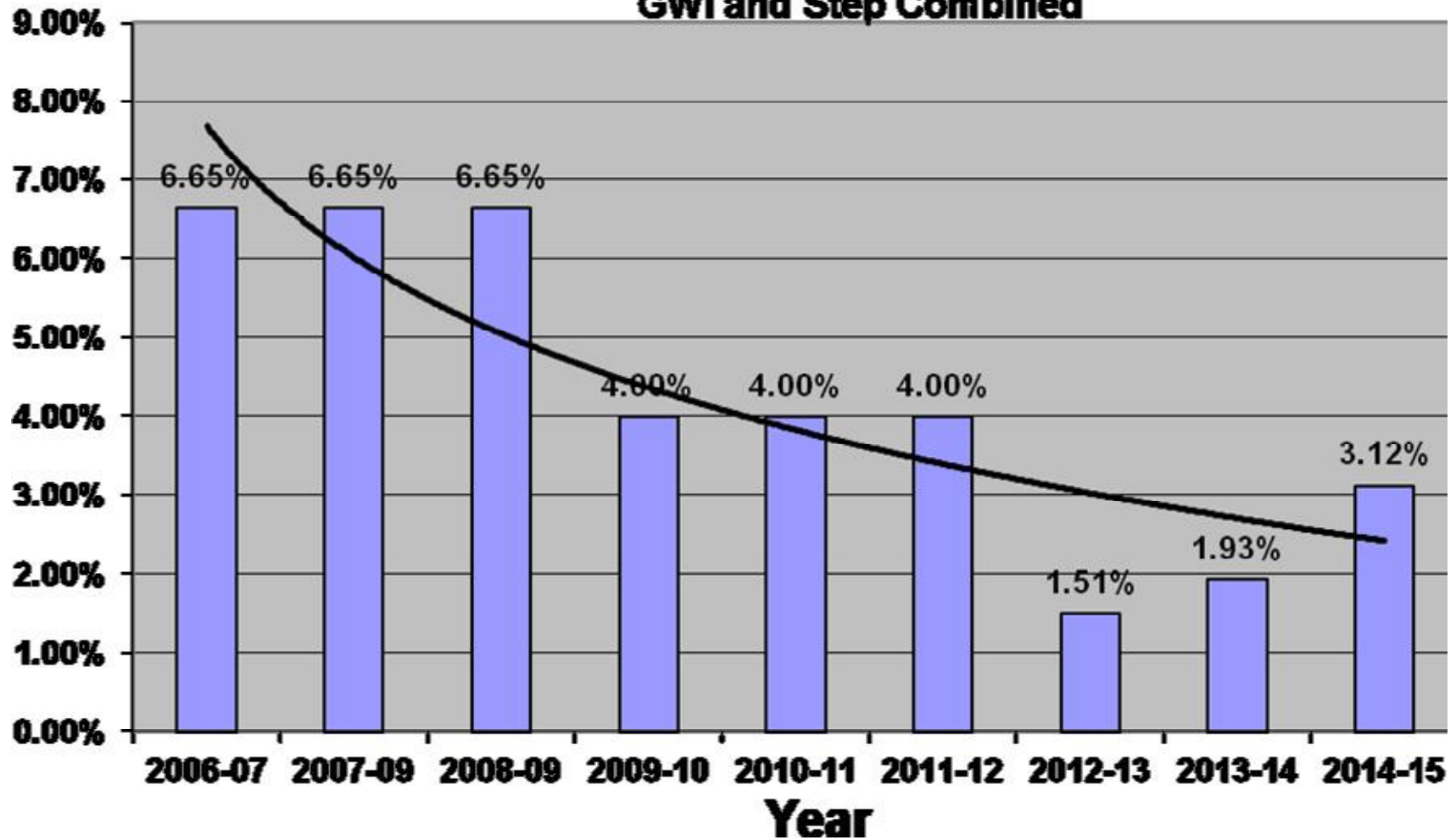
<b>Unit</b>	<b>Representing</b>	<b>Salaries</b>	<b>FTE</b>
111 - Brookfield Education Association (BEA)	Certified instructional staff	\$16,634,387	223.89
112 - Brookfield Administrators Association (BAA)	Building administrators	\$1,430,207	11.60
122 - Brookfield Education Secretaries Association (BESA)	Clerical and technology support staff	\$1,388,412	32.08
121 – Paraprofessionals	Paraprofessionals and ABA Paraprofessionals	\$672,837	37.17
123 – Nurses	School nurses	\$321,249	7.00
Custodian	School custodial staff	\$882,550	20.00
<b><u>Total:</u></b>		<b><u>\$21,329,642</u></b>	<b><u>331.74</u></b>

All other staff, including Central Office Administrators, the 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 \$2,475,357 and 15.08 FTE.

**In 2011-12, the Board of Education and district administration successfully completed contract negotiations with the Brookfield Education Association (BEA) for a three year contract which takes effect on July 1, 2012. As a result of this process:**

- **There are no annual general wage increases (GWI) included in any year of this contract**
- **Step movement has been limited – Step in year 1 is delayed until 1/1/2013, no step movement in Year 2 and a full step in Year 3**
- **Bargaining unit members will receive at total of 6.56% 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**

# Brookfield Education Association Annual Contractual Increases GWI and Step Combined





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

**Health Benefits**

District administration and the Board of Education have for several years been focused on controlling health benefit costs. These efforts continued in 2011-12 and have resulted in very significant, if not unprecedented results.

As part of the contract settlement with the Brookfield Education Association (BEA), all teachers will be moving to a high deductible health plan on July 1<sup>st</sup>, 2012. This plan, which will be coupled with a health savings account, will reduce insurance premiums for the district's largest bargaining unit by approximately 26% or a net of \$549,320 versus the 2011-12 budget (see below).

**Had the high deductible health plan for the BEA NOT been implemented, the Health benefits line item in the 2012-13 budget would have increased by \$663,920 or 13.65%. This would have resulted in a BOE budget of \$37,699,920, a 4.20% increase.**

Brookfield Public Schools Board of Education Adopted Budget for 2012-13 Analysis of Health Benefit Costs						
<u>Name</u>	<u>#</u>	<u>2011-12 Premiums</u>	<u>#</u>	<u>2012-13 Premiums</u>	<u>\$ Chg</u>	<u>% Chg</u>
14 BESA	27	441,371	27	494,336	52,965	14.00%
16 Unaffiliated	12	207,891	12	232,838	24,947	14.00%
18 Custodians	25	364,901	25	408,689	43,788	14.00%
21 Paraprofessionals	48	526,187	43	589,329	63,142	14.00%
24 Nurses	7	118,879	7	133,144	14,265	14.00%
33 BEA – All	202	3,855,366	202	3,308,046	-547,320	-14.20%
35 Ret. Teachers	25	285,138	25	319,355	34,217	14.00%
39 Administrators	20	397,980	20	445,738	47,758	14.00%
less Employee Premium Shares		1,333,511		1,227,347	-106,164	-13.21%
<b><u>Total Premiums:</u></b>	<b><u>366</u></b>	<b><u>4,864,202</u></b>	<b><u>361</u></b>	<b><u>4,820,902</u></b>	<b><u>-160,075</u></b>	<b><u>-3.29%</u></b>

At this time, renewal rates from CIGNA are at 12% for all groups in the Board of Education health plan except for the teachers. Factoring in the savings resulting from the implementation of the new health plan for the BEA, premium costs for the district will decrease by (\$160,075) or (3.29%).

In addition, the transition of all other employee groups to the “comp mix” plan, which is a hybrid high-deductible health plan was fully implemented in 2011-12. These changes will significantly lower the base for health care costs for years to come.

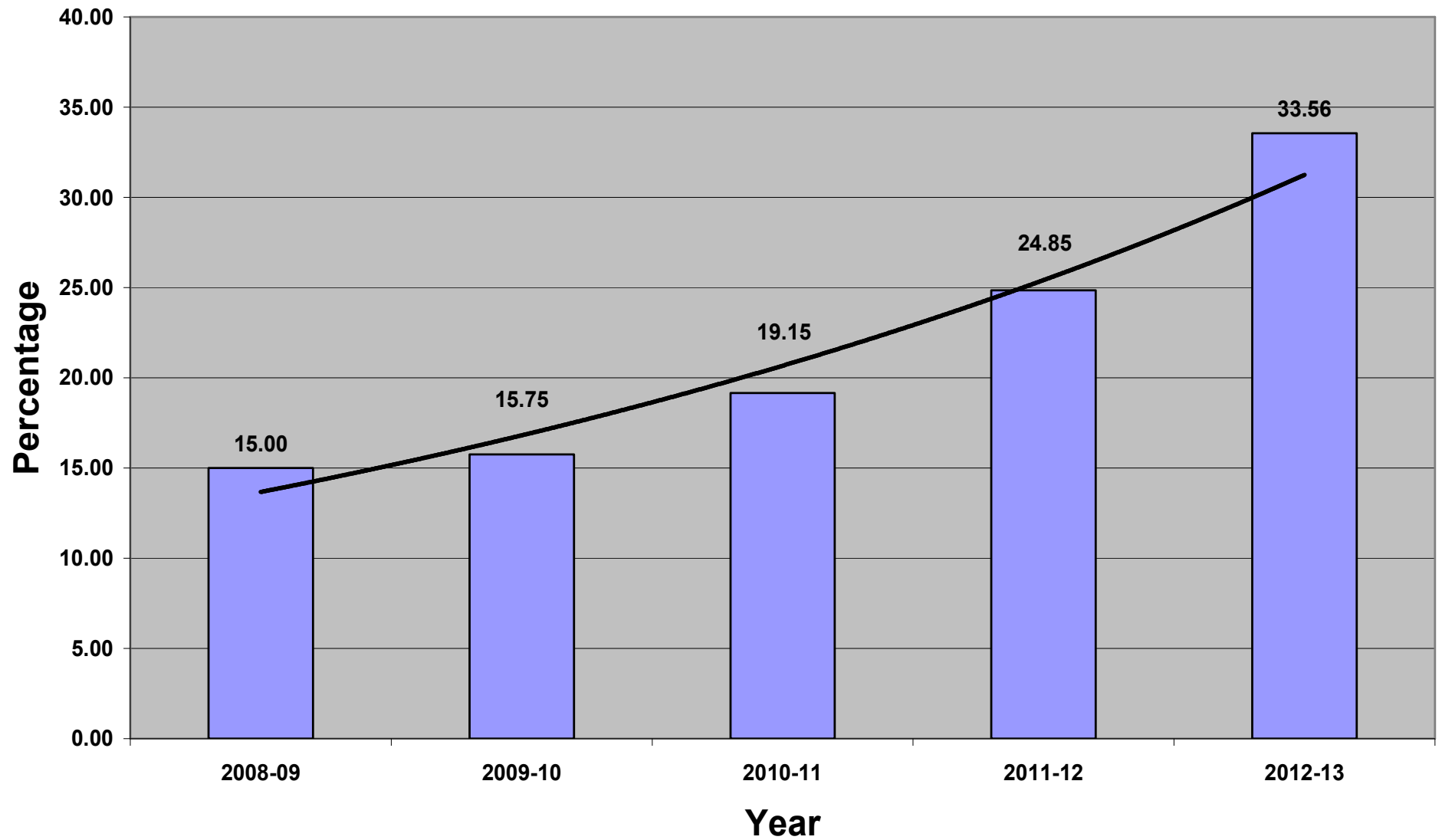
These significant health care plan changes have enabled the Board of Education to reduce annual health care expenditures by (5.73%) since 2006-07.

### **Health Benefit Premium Costs Since 2006-07**

<b>Brookfield Public Schools Board of Education Adopted Budget for 2012-13 Health Benefit Cost Reductions</b>							
<b><u>Year</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
<b>Premium \$</b>	4,989,875	5,033,900	4,584,789	4,578,673	4,771,205	4,864,202	4,704,127
<b>\$ Change</b>	-	44,025	-449,111	-6,116	192,532	92,997	-160,075
<b>% Change</b>	-	0.88%	-8.92%	-0.13%	4.20%	1.95%	-3.29%
<b><u>Since 2006-07</u></b>							<b><u>-5.73%</u></b>

Effective July 1<sup>st</sup>, 2012, 320 of the 360 employees who take advantage of the district’s health benefits will be on consumer based health care plans paying an average of 33.56% of their annual benefit cost.

## Employee Share of Health Benefit Costs All Employee Groups





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

### **Special Education**

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 257 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 262 in 2012-13, an increase of 29.7%.

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 9.27%, it is still substantially below the statewide average of 12%.

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

- General Instructional Support – teachers and paraprofessionals
- Autistic Spectrum Services
- Outplacements
- Pre-School
- Academically Talented
- Summer School



- Health Services
- Psychological Services
- Social Work
- Speech and Hearing
- Occupational and Physical Therapy

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 five (5) 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 is 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 \$168,780 or 34.7%.

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. In 2012-13, Brookfield will receive reimbursement for expenditures that took place during the 2011-12 school year. With the State of Connecticut experiencing difficult economic times, the reimbursement rate is projected to be lowered to 70% - a reduction of 7.63% versus 2011-12 - which will result in a drop in reimbursement funds to \$592,201, a reduction of \$48,928.

Also impacting the BOE budget are the escalating costs associated with special education students placed in out of district facilities – tuition, transportation and services.

A final major factor in the development of the Special Education budget is the ending of the ARRA grants. For the 2009-10 and 2010-11 school years, Brookfield utilized the ARRA-IDEA grants to enhance the services we provide. The grants, which totaled \$620,682, expired on June 30<sup>th</sup>, 2011. Due to this fact, 6.0 FTE Paraprofessional positions were eliminated during the 2011-12 budget process.

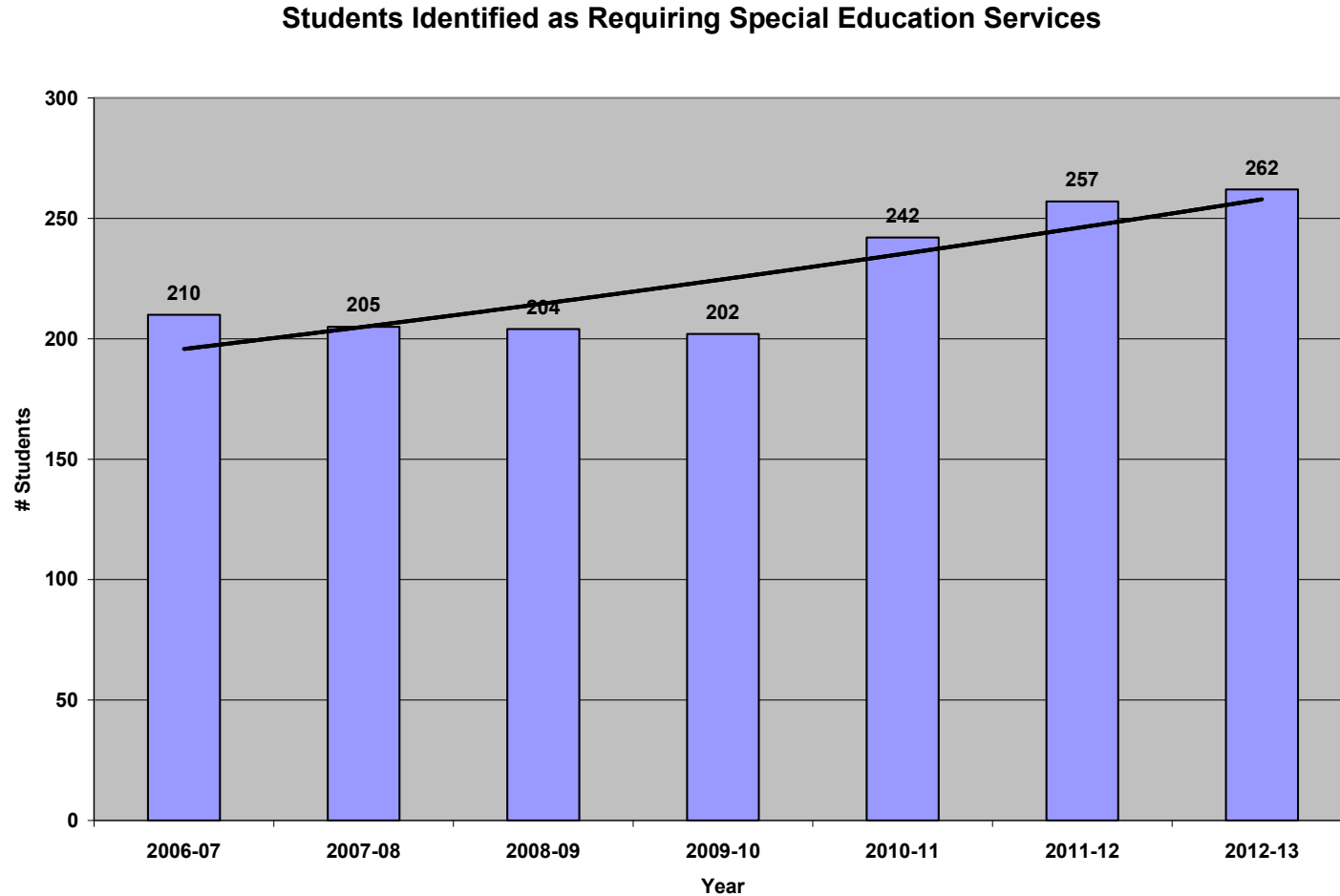
In 2012-13, the ARRA-Education Jobs Fund grant will also end taking with it \$90,823 in additional revenue. The Board of Education has eliminated 3.0 FTE of the total 5.67 FTE in special education paraprofessional positions that were funded by this grant.

**There is a dynamic relationship between the reduction 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.

Even with the district's aggressive approach to controlling special education costs, they are budgeted to increase to \$5,201,078 an increase of \$220,854 or 4.37%.

Charts detailing identified students, 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 2012-13 Budget**

<b>Special Education Cost Analysis</b>								<b>Avg Cost Student</b>
	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	
<b><u>Out of District - (Outplaced &amp; DCF)</u></b>								
# STUDENTS	17	17	17	15	15	15	15	
513 SPECIAL ED TRANSPORTATION	145,465	237,866	391,190	386,310	521,086	362,595	420,426	
561 SPECIAL EDUCATION TUITION	588,218	758,178	1,118,456	991,990	747,346	1,055,882	1,121,775	
<b><u>Total Out of District Special Education Costs</u></b>	<b><u>733,683</u></b>	<b><u>996,044</u></b>	<b><u>1,509,646</u></b>	<b><u>1,378,300</u></b>	<b><u>1,268,432</u></b>	<b><u>1,418,477</u></b>	<b><u>1,542,201</u></b>	<b><u>102,813</u></b>
<b><u>In District</u></b>								
# STUDENTS	210	205	204	202	242	257	262	
111 TEACHERS' SALARIES	2,026,532	2,149,326	2,350,353	2,624,654	2,693,017	2,806,960	2,746,263	
112 ADMINISTRATORS' SALARIES	108,273	114,413	114,961	120,134	109,148	133,767	140,621	
113 RETIREMENT	0	0	1,125	0	0	0	0	
115 SUBSTITUTES	10,000	0	0	0	0	0	0	
116 TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0	0	
117 TEAM/CURRICULUM LEADERS	15,508	15,508	16,492	16,492	16,492	16,492	16,492	
118 EXTENDED DUTY	25,000	25,000	28,259	31,034	36,521	33,000	33,000	
119 OTHER	198,490	194,684	198,129	194,562	239,579	206,098	212,116	
121 PARA PROFESSIONALS	797,048	808,158	818,884	889,068	918,136	716,943	740,477	
122 CLERICAL/COMPUTER TECHNICIANS	93,860	97,146	71,562	71,356	73,037	80,344	82,497	
123 HEALTH STAFF	17,167	18,066	35,693	30,000	41,348	50,246	40,246	
130 STUDENT SALARY	7,000	8,000	3,239	1,186	2,243	5,000	2,500	
131 HOMEBOUND TUTORS	57,000	60,000	20,832	16,483	19,490	30,000	45,000	
133 CO-CURRICULAR COACHES	3,460	3,450	3,680	3,680	3,680	0	0	
134 OTHER	28,861	28,861	25,286	0	150	125,990	144,564	
154 SPECIAL EDUCATION SUBSTITUTES	0	0	283	5,274	188	10,000	2,500	
158 PARA PRO DIFFERENTIAL	0	0	319	0	0	0	0	
320 PROFESSIONAL ED SERVICES	500	500	1,500	20,825	64,806	3,500	3,470	
330 OTHER PROFESSIONAL	197,526	207,600	362,251	490,259	441,838	409,500	351,440	
331 LEGAL/NEGOTIATIONS	0	35,000	23,187	78,590	81,571	74,400	94,000	
431 REPAIRS/MAINTENANCE EQUIPMENT	6,200		1,144	737	1,178	6,000	2,500	
442 LEASE-COPIER	2,000	0	0	0	0	0	0	
514 SPECIAL ED TRANSPORTATION - IN	79,714	85,000	87,270	47,518	94,164	45,692	42,750	
518 FIELD TRIPS	2,800	3,800	4,380	1,655	1,098	4,500	4,000	

531	POSTAGE	2,800	1,900	52	48,013	140	1,000	500	
550	PRINTING	1,900	2,200	977	12,054	279	0	0	
580	CONFERENCE/TRAVEL	3,569	3,725	14,179	36,695	3,676	13,500	8,500	
610	OFFICE SUPPLIES	2,100	2,200	2,521	1,655	3,427	2,750	3,000	
611	INSTRUCTIONAL SUPPLIES	20,750	24,850	27,641	48,013	44,942	16,200	25,200	
614	OTHER SUPPLIES	11,730	11,945	8,770	12,054	6,456	10,200	8,200	
641	TEXT/WORK BOOKS	4,000	4,200	3,693	3,842	80	3,800	3,800	
643	PERIODICALS/SUBSCRIPTIONS	1,210	1,210	1,518	3,360	1,480	1,000	1,000	
735	INSTR EQUIPMENT - NEW	0	10,000	8,077	78,860	0	10,000	10,000	
737	NON-INSTR EQUIPMENT - REPLACE	8,000	0	0	0	0	0	0	
810	DUES & FEES	900	900	1,089	428	114	1,200	750	
<b>Total In District Special Education Costs</b>		<b><u>3,733,898</u></b>	<b><u>3,917,642</u></b>	<b><u>4,237,346</u></b>	<b><u>4,888,481</u></b>	<b><u>4,898,278</u></b>	<b><u>4,818,082</u></b>	<b><u>4,768,386</u></b>	<b><u>18,188</u></b>
<b>Total Special Education Costs</b>		<b><u>4,467,581</u></b>	<b><u>4,913,686</u></b>	<b><u>5,746,992</u></b>	<b><u>6,266,781</u></b>	<b><u>6,166,710</u></b>	<b><u>6,236,559</u></b>	<b><u>6,310,587</u></b>	<b><u>22,771</u></b>
Less IDEA Grants		458,559	468,238	461,658	507,698	499,362	491,683	484,308	
Less ARRA IDEA Grants		0	0	0	283,414	293,270	0	0	
Less Education Jobs Bill		0	0	0	0	0	90,523	0	
Less Excess Costs		228,683	463,235	721,144	849,023	618,456	641,129	592,201	
Less Pre-School Tuition		24,250	36,725	47,000	33,000	30,000	30,000	30,000	
<b>Total Special Education Reimbursements</b>		<b><u>711,492</u></b>	<b><u>968,198</u></b>	<b><u>1,229,802</u></b>	<b><u>1,673,135</u></b>	<b><u>1,441,088</u></b>	<b><u>1,253,335</u></b>	<b><u>1,106,509</u></b>	
<b>Net Special Education Costs</b>		<b><u>3,756,089</u></b>	<b><u>3,945,488</u></b>	<b><u>4,517,190</u></b>	<b><u>4,593,646</u></b>	<b><u>4,725,622</u></b>	<b><u>4,983,224</u></b>	<b><u>5,201,078</u></b>	<b><u>18,776</u></b>



## ***Brookfield Public Schools***

### ***Brookfield, Connecticut***

## **Technology**

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

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

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

In 2009-10 the district upgraded its student information system (SIS) to Power School, a web-based product which included the Parent Portal. This feature allows for secure, online home-school communications for grades, attendance, demographics and general announcements. In 2012-13, the district will use 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 1,300 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.

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.

In 2011-12, Phase I of the district’s 1:1 tablet initiative was successfully rolled out to 240 9<sup>th</sup> grade students.

- The purpose of this groundbreaking initiative is to provide students with the appropriate tools for learning in the 21st Century in all of their classes. To be appropriate, these tools must be portable, online, flexible, and content-rich. After exhaustive evaluation of tablet devices, the Apple iPad was selected as the device that best meets our instructional needs.
- The iPad has some textbooks, trade-books (i.e. English books), graphing calculators, note-taking applications, and other applications specific to each

student's program.

- As assignments are given, teachers will share the documents with the students and they will instantly pull it up using Google Applications (GoogleApps) and have it in front of them in class. In the tablet, they could take notes directly on the shared document and save it "in the cloud" for access from anywhere with a Wi-Fi connection. Instruction will take place in a completely online and interactive environment not limited by school walls or the time of day.

In 2012-13, Phase II of the BHS Tablet Initiative will commence with an additional 220 iPads being distributed to the incoming 9<sup>th</sup> graders.

At CES, HHES and WMS, 2012-13 will be the first year of a three year program to establish technology centers in every classroom, grades K-8. These centers will be built around wireless devices to allow students interactively improve literacy skills, of all types, across the curriculum and to develop and hone the skills required to be successful in a digital, global economy. This is an exciting initiative that will have Brookfield students well prepared for the 1:1 environment we are establishing at Brookfield High School.

At WMS, a music technology program will be implemented in 2012-13. This iPad based initiative will provide a MacBook, eight (8) iPads and the Garage Band application to enable students to compose and arrange music. This will enable the enhancement of the middle school music curriculum and will prepare the students with an interest in music technology for the courses now being offered at BHS.

At BHS, the music technology program started in 2011-12 will be doubled in size with the addition of eight (8) new, iPad2 tablet devices and software.

Also, in 2012-13, the WiFi networks at WMS, HHES and CES will be enhanced to ensure high-speed access to all users, including community members.

Lastly, the district server virtualization initiative utilizing VM-Ware, will continue in 2012-13. This project will significantly reduce the number of physical servers installed district-wide, reducing hardware and electrical utility costs while enhancing system manageability.

**All the above projects are funded through the Technology Operations budget. A requirement of the 2012-13 budget process was that all technology projects needed to be budget neutral, a goal which was met as evidenced by the fact that the Technology budget is increasing by only \$4,354 or .48% in 2012-13. This was accomplished in collaboration with building administrators by obtaining the best prices possible through bids, utilizing state contract and working closely with the Town, leveraging funds effectively through lease/purchase programs.**



## Brookfield Public Schools Brookfield, Connecticut

### Grants and Other Funding Sources

In Brookfield, the anticipated total amount of revenue from grants and other funding sources for 2012-13 is \$3,348,842, for both the Town of Brookfield and the Board of Education. Of this, \$1,627,575 goes directly to the Board of Education and is managed by business office to support educational programs. The remaining funds - \$1,721,267 - go directly to the Town where it is recorded as intergovernmental revenue in the town budget. The breakdown of these grants and funds is shown in the chart below.

*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.*

### Revenue Summary - Grants and Other Funding Sources

Brookfield Public Schools Grants and Other Funding Sources										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	\$ Change 11-12 vs. 12-13	% Change 11-12 vs. 12-13
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13		
<b>Revenue to BOE</b>										
Title I Basic	29,635	59,388	57,007	79,302	98,685	97,478	96,146	94,704	-1,442	-1.50%
Title II Part A	56,404	15,054	65,270	51,495	57,539	60,187	48,279	47,555	-724	-1.50%
Title II Part A Safe & Drug Free Schools	8,656	6,710	6,530	5,384	5,384	0	5,373	5,292	-81	-1.50%
Title II Part D	1,578	1,578	148	410	367	0	0	0	0	0.00%
Title V Innovative	5,119	0	2,456	0	2,968	0	0	0	0	0.00%
Immigrant and Youth Education	0	0	0	0	14,727	0	0	0	0	0.00%
Carl Perkins	19,245	18,713	18,977	50,401	69,623	51,105	40,000	40,000	0	0.00%
IDEA Part B 611	484,376	449,524	478,107	480,484	495,292	499,362	491,160	483,793	-7,367	-1.50%
IDEA Part B 619	21,450	21,346	22,178	20,986	21,000	20,955	20,641	20,331	-310	-1.50%
ARRA - IDEA Part B 611	0	0	0	0	244,590	352,462	0	0	0	0.00%
ARRA - IDEA Part B 619	0	0	0	0	8,144	15,486	0	0	0	0.00%
ARRA - Educational Technology	0	0	0	0	982	0	0	0	0	0.00%
Education Jobs Fund	0	0	0	0	0	0	90,823	0	-90,823	-100.00%
Special Education - Excess Costs	226,342	228,683	463,235	741,144	865,456	618,456	641,129	592,201	-48,928	-7.63%
National School Lunch	59,219	63,666	51,005	52,137	61,693	90,007	90,007	88,657	-1,350	-1.50%

Healthy Foods Grant	7,922	8,292	8,038	6,720	11,818	11,614	11,750	11,574	-176	-1.50%
Magnet School Transportation Grant	0	41,600	55,900	48,550	55,900	55,900	55,900	55,062	-839	-1.50%
Health Services Grant	4,738	13,961	13,187	14,449	6,292	6,250	6,200	6,107	-93	-1.50%
Universal Service Fund	0	0	25,108	0	57,888	55,340	52,300	52,300	0	0.00%
Brookfield Education Foundation	0	35,000	0	0	0	0	0	0	0	0.00%
Tuition Preschool	14,250	24,250	36,725	47,000	33,000	30,000	30,000	30,000	0	0.00%
Pay to Participate Program	0	0	0	40,000	94,630	101,733	100,000	100,000	0	0.00%
<b>Total:</b>	<b><u>938,934</u></b>	<b><u>987,765</u></b>	<b><u>1,303,871</u></b>	<b><u>1,638,462</u></b>	<b><u>2,205,978</u></b>	<b><u>2,066,335</u></b>	<b><u>1,779,708</u></b>	<b><u>1,627,575</u></b>	<b><u>-152,133</u></b>	<b><u>-8.55%</u></b>
<b>Revenue to Town</b>										
Educational Cost Sharing – ECS	1,199,247	1,202,507	1,466,181	1,530,693	1,307,103	1,339,176	1,530,693	1,530,693	0	0.00%
ARRA - ECS Stabilization Funds	0	0	0	0	218,376	218,376	0	0	0	
Transportation Grant – Public	54,951	38,361	41,550	36,576	25,835	26,888	25,000	25,000	0	0.00%
Transportation Grant - Non-Public	4,386	3,716	3,800	4,019	3,419	4,582	3,019	3,019	0	0.00%
School Construction Grant	337,300	324,767	301,380	291,432	242,599	167,598	200,000	160,000	-40,000	-20.00%
Adult Education	2,211	1,962	3,141	3,308	3,398	3,704	2,555	2,555	0	0.00%
<b>Total:</b>	<b><u>1,598,095</u></b>	<b><u>1,571,313</u></b>	<b><u>1,816,052</u></b>	<b><u>1,866,028</u></b>	<b><u>1,800,730</u></b>	<b><u>1,760,324</u></b>	<b><u>1,761,267</u></b>	<b><u>1,721,267</u></b>	<b><u>-40,000</u></b>	<b><u>-2.27%</u></b>
<b>Total Revenue:</b>	<b><u>2,537,029</u></b>	<b><u>2,559,078</u></b>	<b><u>3,119,923</u></b>	<b><u>3,504,490</u></b>	<b><u>4,006,708</u></b>	<b><u>3,826,659</u></b>	<b><u>3,540,975</u></b>	<b><u>3,348,842</u></b>	<b><u>-192,133</u></b>	<b><u>-5.43%</u></b>





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

### **Capital Improvement Projects**

The district has developed a long-range capital improvement plan for major facilities repairs that are not included in the operating budget. Securing sufficient funding to ensure the completion of these projects is critical to the safety and security of our facilities, staff and students as well as the effective operation of the district.

Understanding the difficult economic realities we face, working with town leadership to create of a town-wide committee focused on maintaining existing buildings and developing alternative methods of financing these improvements will be a priority for the Board of Education in 2012-13.

This plan, with requests totaling \$1,806,000, spans five years and will be submitted to the Town as part of the district's budget request following discussion, prioritization and approval by the Board of Education. Narratives have been added to the projects identified as priorities for the first three years of the plan.

Funds requested for 2012-13 total \$145,000. The priority is 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.

Additionally, a bonding project totaling \$966,541 is being proposed to replace the Huckleberry Hill Elementary School roof, entrance portico and gutters. With a State of Connecticut reimbursement rate of 31%, the Town of Brookfield will receive an approximate reimbursement of \$285,678 for the Huckleberry Hill roof replacement project, resulting in a net cost of \$680,863. Approval for this project has been received from the Boards of Selectmen and Finance and it will be voted on at a special town Meeting scheduled for April 4, 2012.

Lastly, upon completion of the BHS roof restoration in 2014-15, development of plans and securing of financing for a solar, regenerative power project at both Huckleberry Hill Elementary School and Brookfield High School will be complete. These initiatives will allow the district to utilize "green" power sources while at the same lowering energy costs.

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