



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

***Brookfield Board of Education Adopted Budget
For 2012-2013
As Adjusted by the Board of Finance***

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 4th, 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 accouts 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
<u>Total:</u>	<u>(3.0)</u>	<u>(\$149,545)</u>

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 1st, 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 1st, 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 4th, 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

Budgetary Program Organization

To provide members of the community with a better understanding of how the Board of Education budget is organized, the following information is provided in this section:

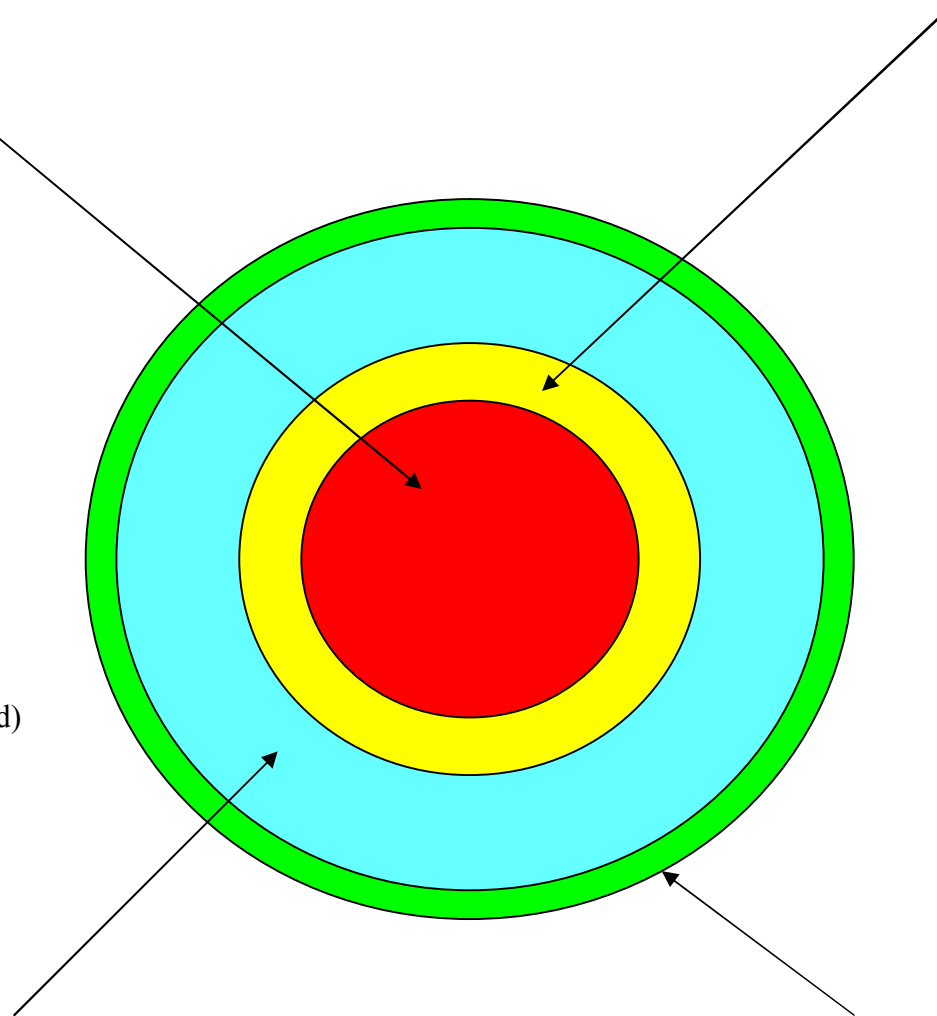
- Breakdown of the district's 41 programs instructional programs which are organized into four (4) categories:
 - Core Instructional Programs
 - Instructional Support Programs
 - Student Support Services
 - District Support programs
- Description of BOE Operation fund
- Explanation of the budget account code layout
- Definition of budgetary locations and departments
- Budgetary account code definitions
- Glossary of terms related to Grants and Other Funding Sources

Program Organization

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Core Instructional Programs

01. Literacy
02. Social Studies
03. Mathematics
04. Science
05. General Instruction, K-12
06. World Language
07. Art
08. Music
09. Applied
Education/Technology
10. Physical Education
11. Health
12. E.S.O.L.
13. Remediation
14. Exceptional Students
15. Preschool
16. School Wide Enrichment
(SEM)
17. Summer School (Special Ed)
18. Adult Education
19. Alternative Education
20. Summer School
21. Interscholastic Athletics
22. Co-curricular/Student



Instructional Support Programs

23. Guidance Services
24. Library/Media Services
25. Health/Medical Services
26. Technology Operations
27. Assessment & Research
28. Building Administration
29. Professional Development
30. School Improvement
31. Instructional/Curriculum Dev.

Pupil Personnel Services Program

32. Psychological Services
33. Social Work Services
34. Speech & Hearing Services
35. O.T./P.T. Services

District Support Programs

36. Board of Education Services
37. Superintendent Services
38. Personnel/Curriculum Services
39. Business Operations
40. Plant Operations
41. Transportation Services

AA – Fund – General BOE Operating Fund**A – Location – Center Elementary School****05 - Program****1000 - Function****111 – Teachers Salaries****Fund:**

AA – General Board of Education Operating Fund. This is the budget that is funded by local taxpayers.

Location/Department.

The four most significant are our four schools. The remaining locations departments are district-wide operations.

The Locations/Department, along with code letters are:

A.	Center School	G.	Curriculum Development and	N.	Grant-Non Public
B.	Huckleberry Hill Elementary		Personnel	O.	Miscellaneous
	School	H.	Board of Education Services	P.	Grant-Public
C.	Whisconier Middle School	I.	Superintendent's Office	T.	Technology Operations
E.	Brookfield High School	J.	Business Operations		
F.	Special Education and Support	K.	Plant Operations		
	Services	L.	Transportation		



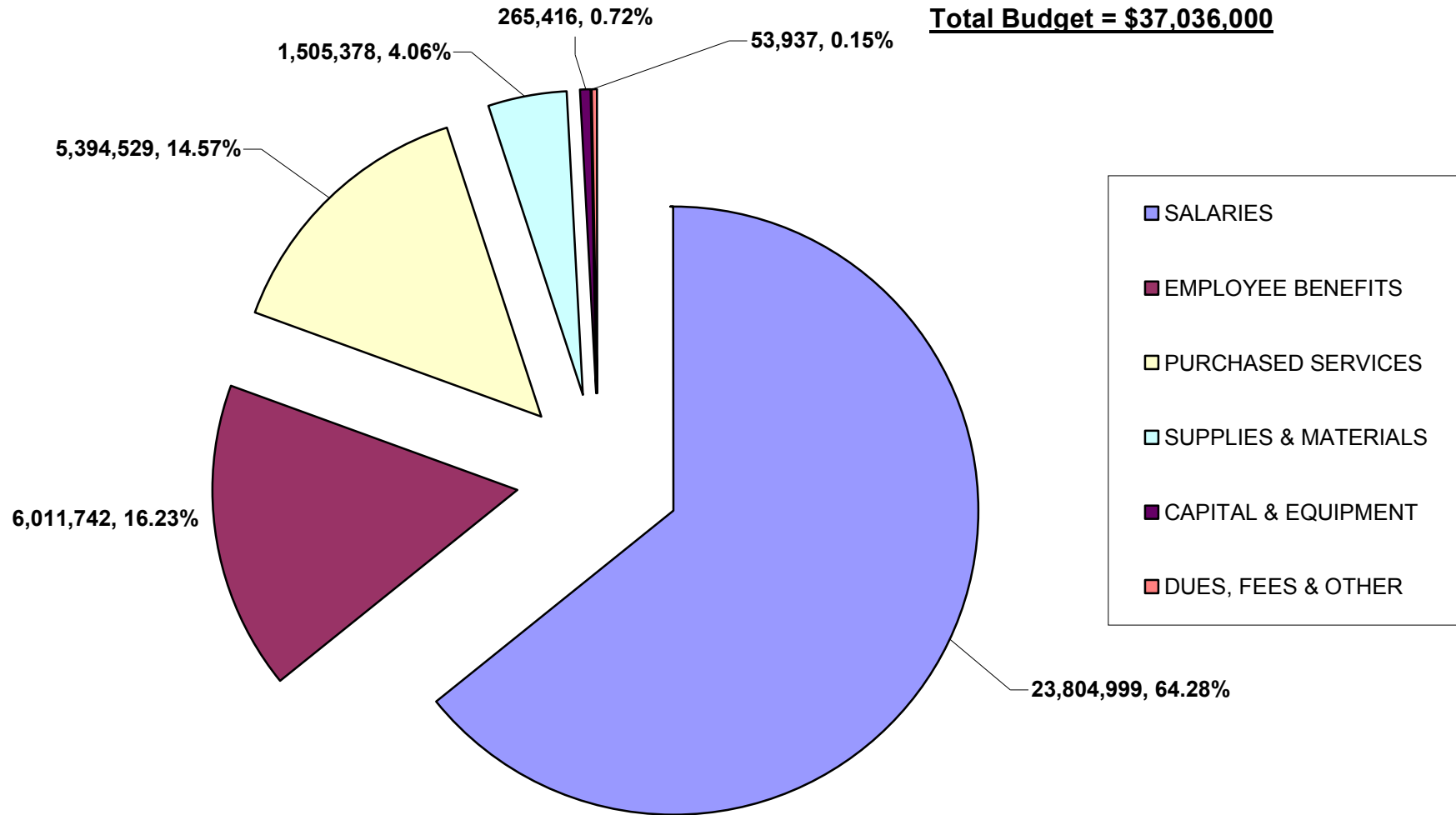
Brookfield Public Schools
Brookfield, Connecticut

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	2011-12	2012-13		%	2011-12	2012-13	FTE
<u>Super Object</u>	<u>Description</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</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>

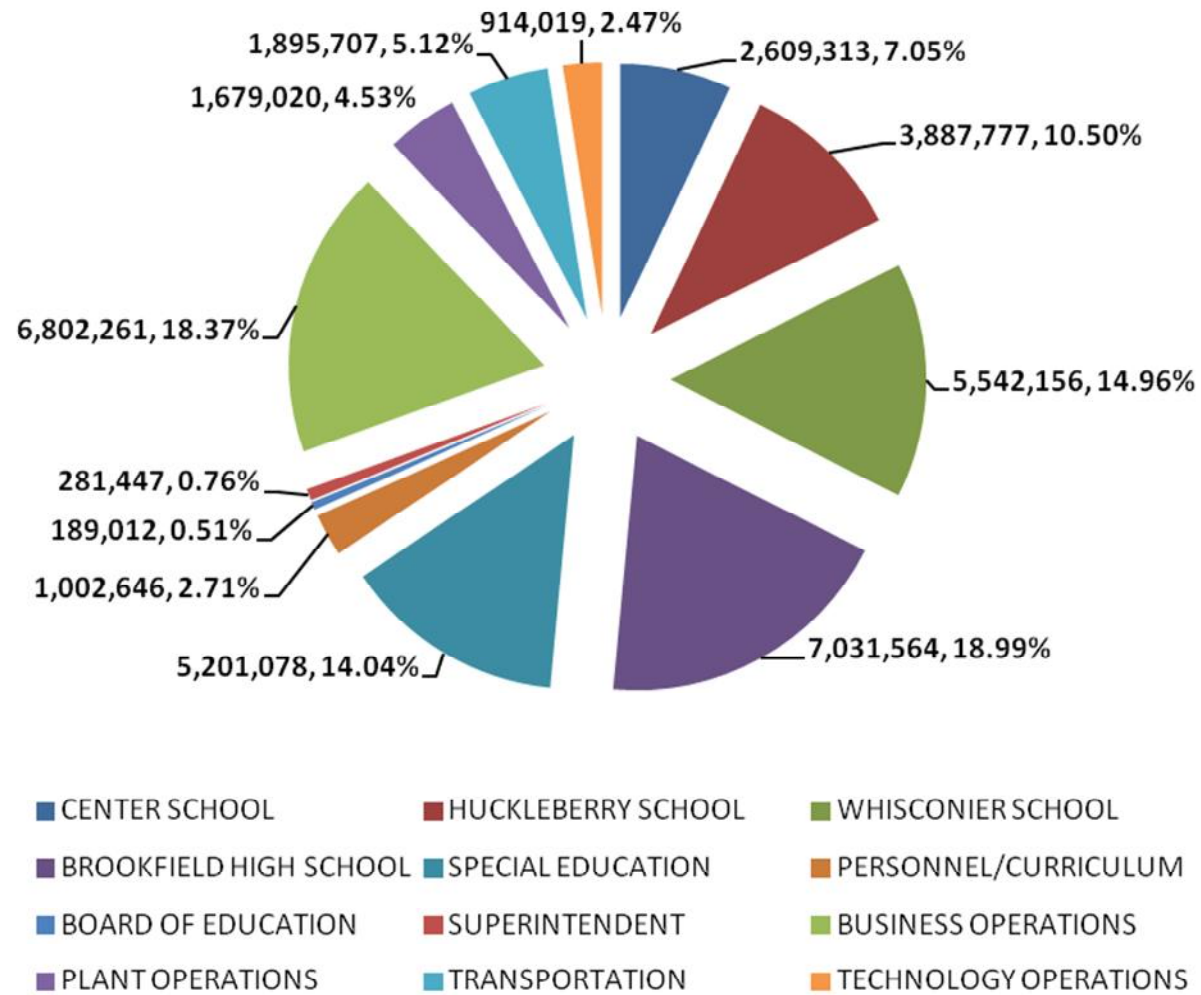
Object Summary Report with Account Detail – Board of Education Adopted Budget for 2012-13

	<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>
Super Object								
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>
100 SALARIES								
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>

200	BENEFITS								
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>
300	PURCHASED SERVICES								
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>4,896,652</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	CAPITAL/EQUIPMENT								
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	DUES, FEES, OTHER								
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										
<u>Budget Location</u>	<u>2009-10</u> <u>\$</u>	<u>2010-11</u> <u>\$</u>	<u>2011-12</u> <u>\$</u>	<u>2012-13</u> <u>\$</u>	<u>%</u> <u>Chg</u>	<u>2009-10</u> <u>FTE</u>	<u>2010-11</u> <u>FTE</u>	<u>2011-12</u> <u>FTE</u>	<u>2012-13</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
Totals:	<u>34,007,190</u>	<u>35,417,952</u>	<u>36,150,000</u>	<u>37,036,000</u>	<u>2.45%</u>	<u>342.91</u>	<u>345.24</u>	<u>341.15</u>	<u>346.82</u>	<u>5.67</u>

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
Total		35,417,952	36,150,000	37,036,000	886,000	2.8645	341.15	346.82	5.67



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

Brookfield Public Schools - Overview

Facilities

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

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

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

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

Security

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

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

The district will continue to work towards full implementation of the plan through its end date of June 13, 2013.

Board of Education

The membership and makeup of the Board of Education (BOE) was changed significantly due to the results of the 2012 municipal election. As determined by the Town of Brookfield Charter, the Board of Education is made up of seven (7) members. In 2012-12, there are three new members of the board – Paul Checco, Susan Queenan and Scott McCarthy.

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

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

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

District Administration

The Central Office administrative team includes:

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

The District's building administration team includes:

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

Western Connecticut Academy of International Studies Magnet School

Since 2006-07, the Brookfield BOE has been a partner with other area school districts in the Western Connecticut Academy of International Studies Elementary Magnet School on the campus of WCSU in Danbury. Through a lottery selection process, 43 Brookfield students were enrolled in this magnet school for the 2011-2012 school year. These students are *not* included in Brookfield's enrollment figures as they are enrolled in the Danbury Public School district.

The cost for Brookfield students to attend the Magnet School has two components, tuition and transportation. Tuition costs are \$1,784 per student for a budgeted total of \$76,712 for the 43 students. With the implementation of a shared transportation model with New Milford in 2011-12, transportation costs are budgeted to be \$26,250 for the 2012-13 year.

Student Academic Achievement

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

From the Danbury News Times 9/2/09:

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

2011 CAPT results:

- BHS continues to achieve AYP (Adequate Yearly Progress as mandated by NCLB, No Child Left Behind federal legislation)
- Three (3) out of the four (4) CAPT assessments (Reading, Writing and Science) ranked in the top quartile of our District Reference Group (DRG B).
- 56% of 10th graders met goal on all 4 CAPT tests
- 35 students scored in the advanced goal performance level on all 4 CAPT tests.
- BHS has a graduation rate of 99.2%
- 87.8% of BHS graduates attend college, with 84.6 attending four year schools.

2011 CMT results:

- Mathematics - 1,234 Brookfield students were tested and 86.1% of all students scored at or above goal.
- Reading – 1,229 Brookfield students were tested and 85.6% of all students scored at or above goal.
- Science – 437 Brookfield students were tested and 78.3% of all students scored at or above goal.

- Writing – 1,262 Brookfield students were tested and 83.7% of all students scored at or above goal.

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

Additional academic accolades awarded to the Brookfield Public School district are noted at the end of this section.

Summary

While there much more to report about the very significant accomplishments of the Brookfield Public School district's students and staff there is not enough room in this document to do so. Please open the below link to visit the district website and either download or read the State of the Schools report created by our Assistant Superintendent, Dr. Genie Slone.

[2011 State of the Schools Report](#)

Brookfield continues to provide exemplary educational experiences and opportunities for all learners. Because of our strong academic program our high school graduates continue to have choices—choices in selecting colleges or in identifying post secondary options of work or the military. Our teachers and parents have high expectations for our students to be successful. With a rigorous curriculum and best practices of instruction infused with technology, our students continue to learn and perform well on state and national assessments; they are well prepared for the choices they make.

Two Reports Grade Brookfield Public Schools High in Efficiencies With Strong Student

“Getting More From Less: Measuring Efficiency in Connecticut High School Districts.” University of Connecticut Quarterly Review/ Winter. 2010.

Brookfield Public Schools ranked as one of the 21 out of 119 districts in the state as fully efficient.

The Center for American Progress. For further details go to: http://www.americanprogress.org/issues/2011/01/educational_productivity/

Brookfield Public Schools ranked as one of the TOP school districts in Connecticut relative to how much learning is produced for every dollar spent: a high return on our investment.



Apple iPad

500 School Districts Across the Nation Are Honored

Brookfield Public Schools is one of twelve districts in Connecticut Selected

NEWSWEEK has been ranking the top public high schools in America for more than a decade. They determine the best of the best: the ones producing kids ready for college—and life.

This year they enlisted a panel of experts—Wendy Kopp of Teach For America, Tom Vander Ark of Open Education Solutions (formerly executive director for education at the Bill & Melinda Gates Foundation), and Linda Darling-Hammond, Stanford professor of education and founder of the School Redesign Network—to develop a yardstick that fully reflects a school's success turning out college-ready (and life-ready) students. To this end, each school's score is comprised of six components: graduation rate (25%), college matriculation rate (25%), AP tests taken per graduate (25%), average SAT/ACT scores (10%), average AP/IB/AICE scores (10%), and AP courses offered (5%).

CONNCAN'S REPORT CARDS

A state non-profit organization has distributed report cards for every school and district in Connecticut. The grades come from Connecticut Coalition for Achievement Now (ConnCan), which aims to reduce the state's achievement gap through education reforms. The organization calculates an overall grade based on percentage of students' meeting or exceeding grade level expectations on the CMT and CAPT tests. ConnCan also generates minority subgroup scores based on the results of low-income, Hispanic or African-American students and relative to their white peers.

Overall Student Performance:

School	Grade	Rank	School	Grade	Rank	School	Grade	Rank
BHS	B+	12/134	WMS	A-	30/298	HHES	B+	34/163

Brookfield Public School District Placed on the College Board's 2nd Annual AP[®] District Honor Roll for Significant Gains in Advanced Placement[®] Access and Student Performance

— Brookfield Public School District is one of fewer than 400 public school districts in the nation being honored by the College Board with a place on the 2nd Annual AP[®] Honor Roll, for simultaneously increasing access to Advanced Placement coursework while maintaining or increasing the percentage of students earning scores of 3 or higher on AP exams. Achieving both of these goals is the ideal scenario for a district's Advanced Placement program, because it indicates that the district is successfully identifying motivated, academically-prepared students who are likely to benefit most from AP coursework. Since 2009, Brookfield Public School District increased the number of students participating in AP from 118 to 161, while maintaining the percentage of students earning AP Exam scores of 3 or higher from 88% in 2009 to 86% in 2011. The majority of U.S. colleges and universities grant college credit or advanced placement for a score of 3 or above on AP exams.

367 School Districts Across the Nation Are Honored

Brookfield Public Schools is one of seventeen district in Connecticut Honored



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.

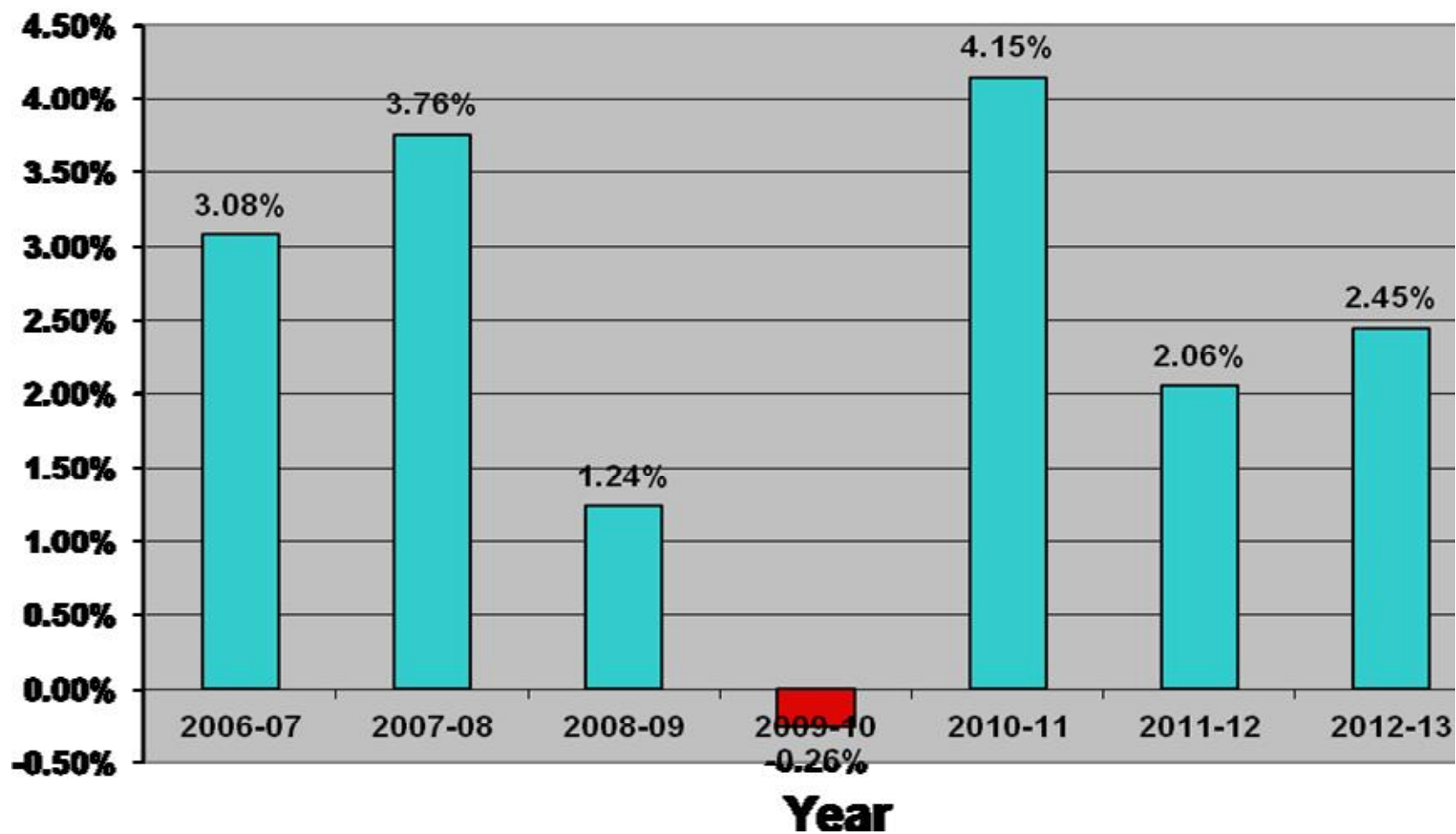
The results of this community investment have been tangible and significant as evidenced by the outstanding academic performance academically at all educational levels as well as in the areas of athletic and co-curricular interscholastic competition.

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.

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

Board of Education Budget History





Brookfield Public Schools
Brookfield, Connecticut

Budget Development Process

The Board of Education's 2012-13 Adopted Budget totaling \$37,036,000 is comprised of the following component parts:

- Twelve (12) budgetary locations
- Six (6) major cost categories or Super Objects
- 41 Educational Programs
- 923 Individual budgetary accounts
- 1,648 unique line items

The process of creating this budget is a highly collaborative effort that involves all members of the district's administrative team and numerous other staff who over a four week period commencing in October, are charged with developing the budget using a line item justification, zero-based method.

By definition, zero-based budgeting is an approach where every line item of the budget must be approved. During the review process, no reference is made to the previous level of expenditure and the process is independent of whether the total budget or specific line items are increasing or decreasing. ***Most importantly, the budgetary starting point for all line items in this process is \$0.***

While this approach takes significantly more time than conventional methods, there are several advantages to this form of budget development and is the approach followed by district administration when building the BOE budget.

- Efficient allocation of resources, as it is based on needs and benefits rather than history.
- Drives managers to find cost effective ways to improve operations.
- Detects inflated budgets.
- Increases staff motivation by providing greater initiative and responsibility in decision-making.
- Increases communication and coordination within the organization.
- Identifies and eliminates wasteful and obsolete operations.

- Ensures that expenditures are aligned with the mission and goals of the organization.
- It helps in identifying areas of wasteful expenditure and, if desired, it can also be used for suggesting alternative courses of action.

To better understand the budgeting process, the tools we use and the decision making process the district follows are defined below.

Budget Calendar

The task of developing the BOE Budget commences in the month of October at which time the proposed calendar of deadlines and events related to the budget is submitted to the Board of Education for their review and approval. The calendar provides the timeline for district administration, Board of Education and the community to follow. Each year, the calendar follows a similar format and is linked to the statutory requirements as defined in Board of Education policies, the State of Connecticut General Statutes and the Town of Brookfield Charter.

Once the calendar is approved by the Board of Education, the BOE discusses and determines its budgetary goals in open session and communicates them to the Superintendent. The district administrative team is then charged with the task of incorporating these goals into the budget in a fiscally responsible manner aligned with the district's Five Year Strategic Plan. A copy of the Board of Education Budget Calendar is available at the end of this section.

Creation of Budget Requests at the Building, Department and District Level

The Director of Business and Technology Operations compiles and distributes budgetary materials in digital format to building and department administrators for use in the development of their respective building and department budgets.

Utilizing the provided electronic worksheets, building principals and departmental administrators develop their requested budgets including all staff, supplies, services, equipment and programmatic changes required to meet student, building and district goals.

These materials include:

- Spreadsheets of all current staff, their budgetary G/L account code, their position, FTE and projected salary for 2012-13:
 - If in a bargaining unit, the salary is determined by the terms of the contract for that group
 - Salary levels for unaffiliated staff with FTE status are determined by central office administration
 - Changes in FTE or assignment of a current staff member must be indicated with supporting justification.
 - Requests for new FTE's must also be noted with the proposed salary, assignment and justification.
 - An **Educational Program Proposal** must also accompany requests for additional staff. This form provides the following information:
 - Description and purpose of request
 - Identification of staffing needs
 - Identification of costs
 - Determination of how outcomes will be measured.

- Demonstration of fiscal responsibility and sustainability
 - Hourly rates for lunch and recess monitors are determined by the BEA contract however, building administrators determine the number of hours to be made available based on instructional support needs.
 - Salaries for certified and non-certified substitutes are determined by the BEA contract.
 - When building principals develop their budget for substitutes, both historical attendance trends and anticipated needs must be taken into account.
- Spreadsheets including all valid accounts for administrators to utilize when building their non-salary budgets for each educational program.
 - Data must be entered into worksheets by administrators item by item.
 - All items must have a description and/or comment clearly explaining need
 - Non-salary items include:
 - Professional services in support of the instructional program
 - Office supplies
 - Instructional supplies
 - Library books
 - Textbooks
 - Periodicals
 - Instructional equipment
 - Employee benefits
 - Heating oil and diesel fuel
 - Electrical utilities
 - Transportation services
 - Technology software, supplies and equipment

All completed spreadsheets for buildings, departments and district-wide functions are electronically submitted to the Director of Business and Technology Operations for import into the district's budgeting system – ***BudgetBuilder*** - which consolidates the building and department requests into a single database enabling detailed budgetary analyses and report generation.

Budgetary Reviews

The Superintendent, Assistant Superintendent and the Director of Business and Technology Operations meet with each building principal and all department heads. During these reviews, which are very frank, open and detailed discussions, each line item is examined, challenged and modified as determined to be necessary to meet the needs of our students.

The key questions asked during these reviews are:

- Is the request linked to district and BOE goals as well as the Strategic Plan?
- Is the request in the best interest of our students?
- Does the proposed change and/or addition move the district forward?
- Is there a different or more efficient, and/or more cost effective way to fulfill the request?
- Can the work be done with less staff?

Every non-salary line item and all staff positions with an FTE must be further justified based on:

- Support of district strategic goals
- Impact on student learning
- Projected changes in school enrollment
- Modifications to existing instructional programs
- Addition of new educational program(s), services and/or equipment
 - Again, an **Educational Program Proposal** must be submitted to support such requests
 - i.e. Full Day Kindergarten, expansion of World Language program
- Class sizes - are classes at or below BOE guidelines
- Potential for cost reduction/savings
- Fiscal responsibility and sustainability

Following the review of all district budgets, the adjustments made as a result of the above meetings are entered into ***BudgetBuilder*** to determine the impact of the changes and at the same time provide a preliminary estimate of the Superintendent's Requested Budget.

Budget Roundtable

In mid-November, the BOE hosts at least one community based roundtable to gauge and garner community input to help further shape the budget. Following the roundtable, the Board again discusses its positions and priorities regarding the budget in public session. Based on the feedback received, district administration may be required to make further budgetary adjustments.

The Director Business and Technology Operations then commences the task of creating the Superintendent's Requested Budget. This effort culminates with the presentation of the budget to the Board of Education on or about December 21st.

Board of Education Deliberations and Adoption of BOE Budget

At this point in the process and throughout the month of January, the BOE begins its public discussion, holds a public hearing and deliberates on the budget. During this time, BOE meetings will be held weekly, if necessary, to adopt a budget. During these meetings the Board of Education listens to public comment; questions the Superintendent and his staff on educational and spending priorities; discusses and votes on changes to budgetary line items; frequently requests the creation of "what if" scenarios to determine the impact of changes they are considering.

As the result of these deliberations, it is quite probable that the superintendent's budget will be modified, perhaps significantly, to enable the Board to reach consensus and adopt a budget.

Once adopted, the Director of Business and Technology Operations makes any required modifications, then prepares, assembles and distributes the Board of Education's Adopted Budget to Board of Education members, the Board of Selectmen, the Board of Finance, district administrators and the district website in a digital format. Per Brookfield's Town Charter, The Board of Education's Adopted Budget must be delivered to the Office of the First Selectman on or before January 31st.

At this point, the Board of Education is no longer able to make any further adjustments to the budget. However, as has been the practice in recent years, should significant cost savings that do not adversely impact the educational resources required materialize, i.e. contractual savings, the respective town Boards will be notified and the budget may be reduced accordingly.

Interaction with Town Boards

The budget process then continues with the First Selectman recommending a budget to the full Board of Selectmen by February 15th. The Board of Education on district administration will present the Adopted Board of Education Budget to the Board of Selectmen on Wednesday, February 22, 2012. The Board of Selectmen must then pass their adopted budget, with any budgetary adjustments having been made, to the Board of Finance by March 1st.

The Board of Finance will hold two (2) public hearings in the month of April. Based on the feedback received at these hearings, the Board of Finance may make further budgetary adjustments and request the presentation of scenarios by the Board of Education detailing the impact of changes being considered. It is very likely that the Board of Education and district administrative team will meet with the Board of Finance on multiple occasions.

At the Town Meeting set for May 1st, the Board of Finance will present their adopted budget. And open the floor for discussion, potential modification, approval and the establishment of the referendum date.

Referendum

The final and most critical step in the process is the town-wide referendum. For a budget to take effect, the Town budget must be approved at referendum by a majority of Brookfield's voters. Should budget fail, the Board of Finance will again make adjustments and additional referendums will be held every two weeks until a budget is approved by voters.

Following the approval of the budget by voters at referendum, the Approved Board of Education Budget will be exported from BudgetBuilder and then imported into the district's HR and financial system, New World. Once imported and initialized, the creation of purchase orders for the 2012-13 school year may begin.

The adopted 2012-13 Board of Education Budget Calendar follows:

<u>Date</u>	<u>Item/Task/Meeting</u>
Wednesday, October 5, 2011	Submit 2012/2013 timeline to BOE for review and approval; post on district website
Friday, October 14, 2011	Distribution of budget materials to administrators
Wednesday, October 19, 2011	BOE develops and approves budget goals in open session
Friday, October 28, 2011	Directors & building administrators submit requests to TSO; Director of Business consolidates budgets
October 31 – November 11, 2011	Internal reviews by the Superintendent, Asst Superintendent and Director of Business with principals and department heads
Monday, November 14, 2011	Budget Roundtable (BHS 7:00pm)
November 7– December 7, 2011	Superintendent and Director of Business reviews & organizes district budget; Director of Business prepares, assembles and distributes the Superintendent's Requested Budget to BOE members and district administrators in digital format. Also posts on district website.
Thursday, December 16, 2011	Distribution of Board budget packet
Wednesday, December 21, 2011	Regular BOE meeting – Presentation of Superintendent's budget
Wednesday, January 4, 2012	Regular BOE meeting – budget discussion
Tuesday, January 10, 2012	BOE – Public hearing on budget (7:00 p.m BHS Media Center)
Wednesday, January 18, 2012	Regular BOE meeting – budget discussion/adoption (7:00 p.m.). Special meeting in January 25, 2012 if required for adoption
January 19, 2012 – January 31, 2012	BOE budget is modified, assembled and prepared for distribution.
Tuesday, January 31, 2012	BOE Budget due to First Selectman
Wednesday, February 15, 2012	First Selectman's budget due to Board of Selectmen
Wednesday, February 22, 2012	Board of Education presentation of Budget to Board of Selectmen (6:30 p.m.)
Thursday, March 1, 2012	Board of Selectmen's budget due to Board of Finance
Tuesday, March 13, 2012	BOE Budget presentation to Board of Finance (Town Hall)

Thursday, March 22, 2012	BOE Budget deliberations by Board of Finance (BHS Media Center)
Saturday April 7, 2012	Public hearing, Board of Finance – location TBD
Thursday April 19, 2012	Public hearing, Board of Finance – location TBD
Tuesday, May 1, 2012	Town meeting to set referendum date – BHS Auditorium
Tuesday, May 15, 2012	Budget vote at Referendum (projected date)



Brookfield Public Schools
Brookfield, Connecticut

Budgetary and Operational Efficiencies

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

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

2010

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

2011

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

- The Center for American Progress Prepared the “Return on Investment” Report
- A Year-long Study of the Efficiency of the Nation’s Public Education System

- **To Evaluate the Productivity of Almost Every Major School District in the Country**

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

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

- In 2010-11, utilizing the competitive bid process, CIGNA was selected as our health care provider – reducing health care premium renewal costs by \$543,650.
- Settled Contracts with five (5) BOE Bargaining Units, effectively controlling labor and health care costs.
- Implemented consumer-based health care plans for 320 employees and increasing average employee contributions to 33.5%.
- As a further result of negotiations with the BEA, in 2012-13, the district health benefit line item will be reduced by \$43,300 vs. 2011-12.
- The in-house Verbal Behavior Language and Social Skills program - VB-LASS – is servicing students on the autistic spectrum while reducing outside services cost by 34.7% or \$168,780 since 2009-10.
- Phases I & II of BHS roof restoration project have been completed on budget and on-time.
- Via competitive bid, annual district refuse removal costs have been reduced by \$15,773 or 31.7%.
- Again utilizing the competitive bid process, a new transportation provider was selected – All-Star Transportation
 - Avoids over \$600,000 in costs over the five year contract life and includes 34 new, energy efficient buses
 - Implemented a three tier busing configuration enabling both elementary schools to start at the same time
 - Reduces diesel fuel consumption by 25%.
- Energy efficient lighting projects have been completed in all facilities through CL&P, installing high efficiency interior and exterior lighting.
- Negotiated forward supply contracts with multiple rate reductions with our energy supplier, Constellation New Energy to a current rate of -.078894 per kWh – reducing electrical costs by \$245,884 or 31.2% since 2008-09.
- Replaced the 56 year old boilers at Center Elementary School with high efficiency boilers in 2009, reducing annual oil heat costs by \$22,000.
- Replaced the windows in the Brookfield High School Guidance wing with new, energy efficient windows in 2011.
- By purchasing forward supply contracts, the district has kept heating oil and diesel fuel prices significantly below market value for both the Board of Education and the Town of Brookfield.

- All classrooms are equipped with a networked, managed multi-function device (printer, copier, scanner) that is covered under the district's copier lease contract. All desktop printers in the district have been removed eliminating the cost of purchasing and replacing ink cartridges.
- Moved to Google Apps as Instructional Platform and Gmail as the district's e-mail platform eliminating the future need to upgrade Microsoft Office and Outlook licenses avoiding the future in excess of \$75,000 of future expenditures.
- Implemented the Power School Public Portal which will enable the elimination of progress report and report card mailing, reducing postage and printing costs by a combined \$17,469 in 2012-13.
- District website was upgraded; and a new web hosting provider selected reducing costs by \$10,000 annually.
- District staffing has been matched closely to enrollment changes since 2004-05 with staff reductions of 8.8% vs. enrollment reductions of 9.2%.
- State and federal grants continue to be effectively utilized and will support 30.04 FTE of special education and literacy staff at no cost to Brookfield taxpayers.
- Board of Education budget increases have averaged 2.41% since 2006-07.



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 1st 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 9th 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.

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

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

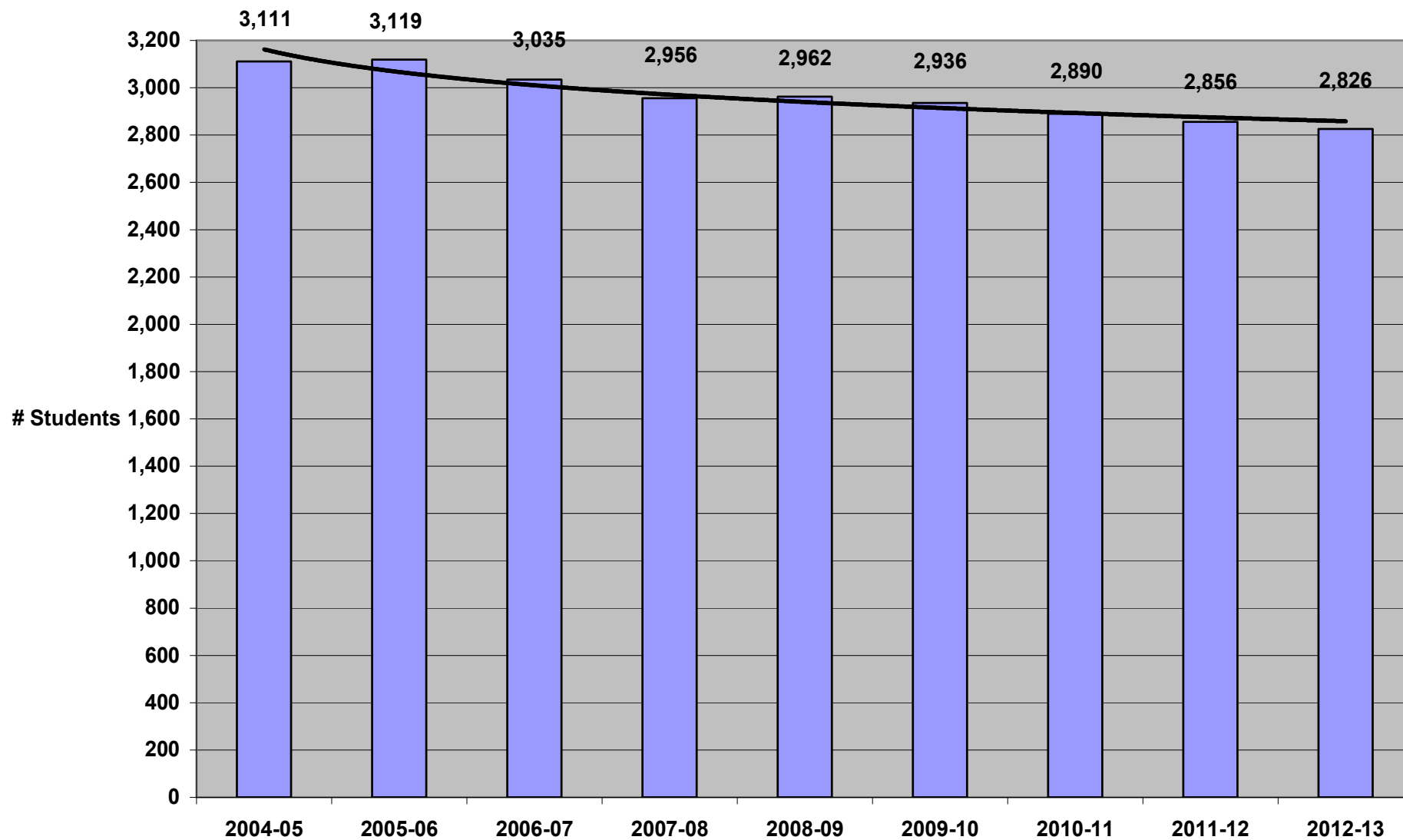
Notes: 1. Straight line projections for a grade are based on the previous grade's Oct. 1 enrollment.

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 Enrollment 2004-05 through 2012-13





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 4th 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 6th 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 6th 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.

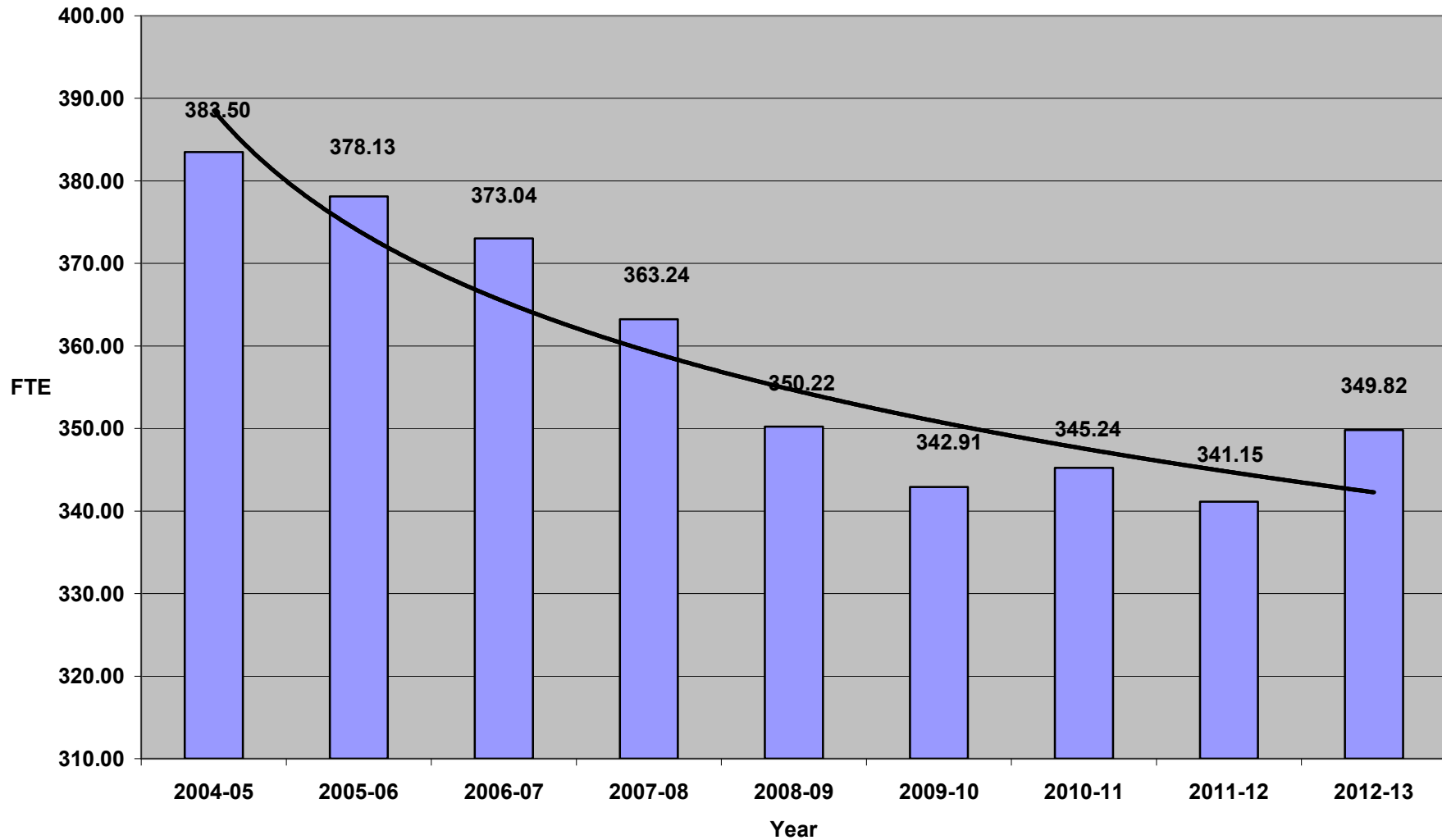
Since the 2004-05 school year staffing levels in the local taxpayer funded BOE operating budget have been steadily reduced – by a total of 33.68 FTE or 8.8% - by focusing on efficiency and effective use of resources and in recognition of a gradually declining enrollment and the challenging economic times 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.

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

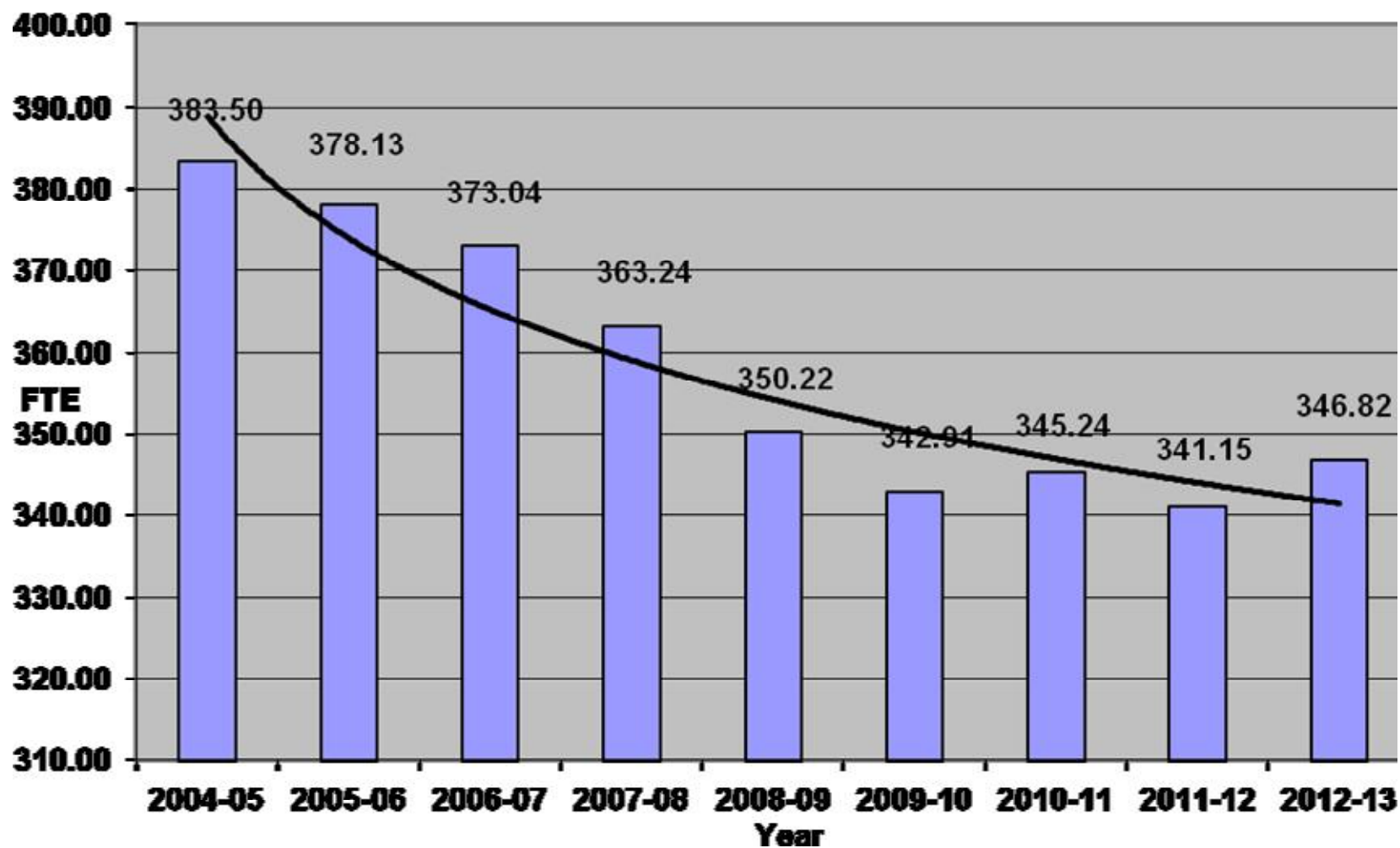
Charts illustrating staff reductions, current staffing levels, projected K-8 class sizes and administrative staffing comparisons for DRG-B and are school districts are shown below.

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



Total Staff Reduced by 33.68 FTE

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



Certified Staff Reduced by 11.98 FTE

Brookfield Public Schools
Board of Education Adopted Budget for 2012-13
Certified Staff by Category - Student Load Analysis

<u>Position</u>	<u>FTE</u>
Classroom Teacher	116.09
Special Education Teacher	18.20
PE & Health	13.00
World Language	13.00
Music	8.00
Guidance Counselors	8.00
Art	7.00
Remedial Support	6.50
Business & Tech Ed	6.20
Media Specialists	5.00
Speech Pathologist	4.40
Media Specialists	5.00
Psychologist	4.00
Special Education Department Chair	4.00
Curriculum/Technology Resource	4.00
Social Worker	1.50
<u>Total FTE</u>	<u>223.89</u>
 Projected District Enrollment for 2012-13	 2,826
 Average student load for classroom teachers	 24.34

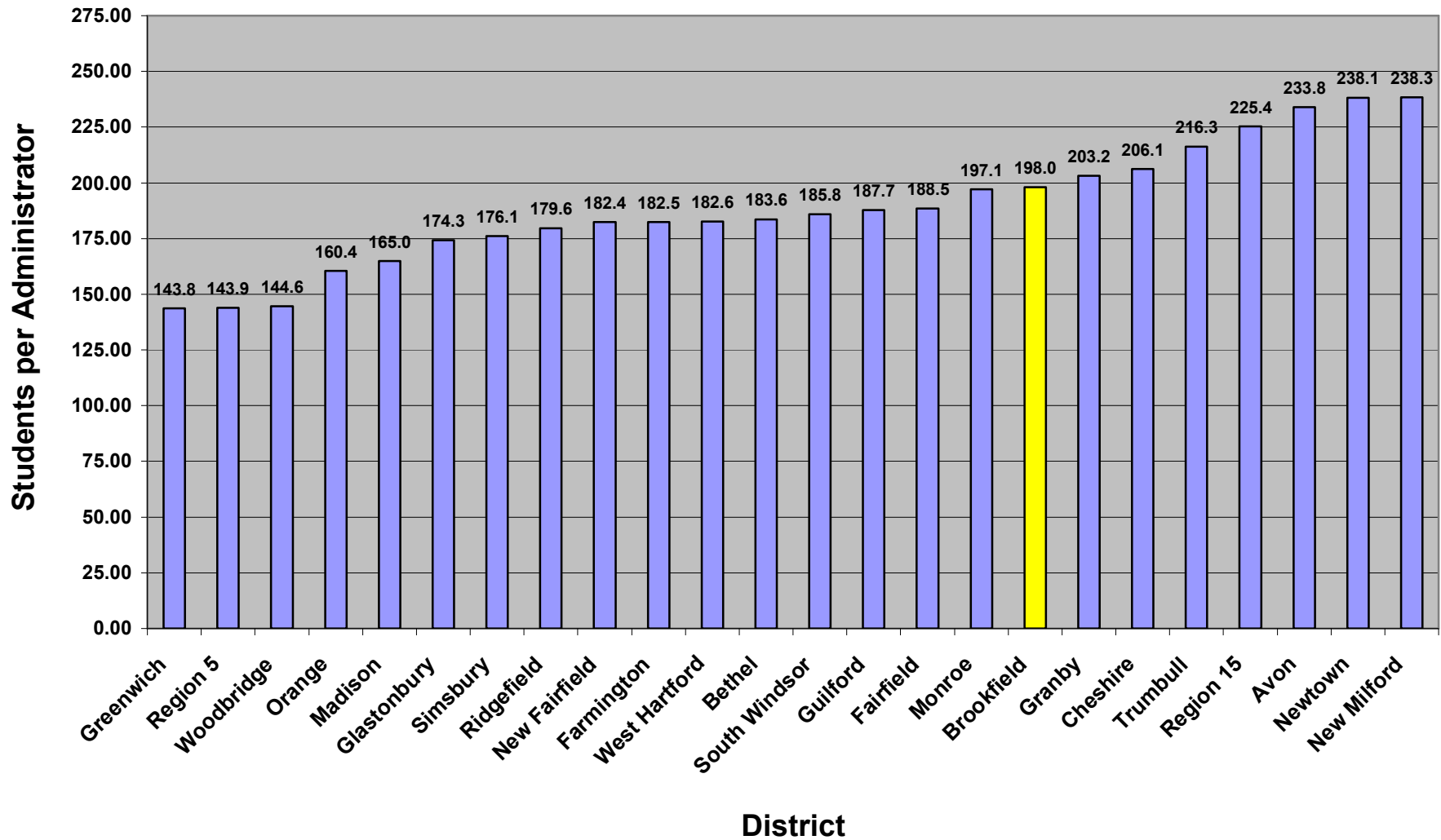
Projected 2012-13 K-8 Class Sizes

<u><i>Grade</i></u>	<u><i>Target</i></u>	<u><i>Range</i></u>	<u><i>2011-12</i></u> <u><i>Sections</i></u>	<u><i>2011-12</i></u> <u><i>Class Size</i></u>	<u><i>2012-13</i></u> <u><i># Sections</i></u>	<u><i>2012-13</i></u> <u><i>Class Size</i></u>
<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.

Administrative Staffing Comparison DRG B - # Students per Administrator

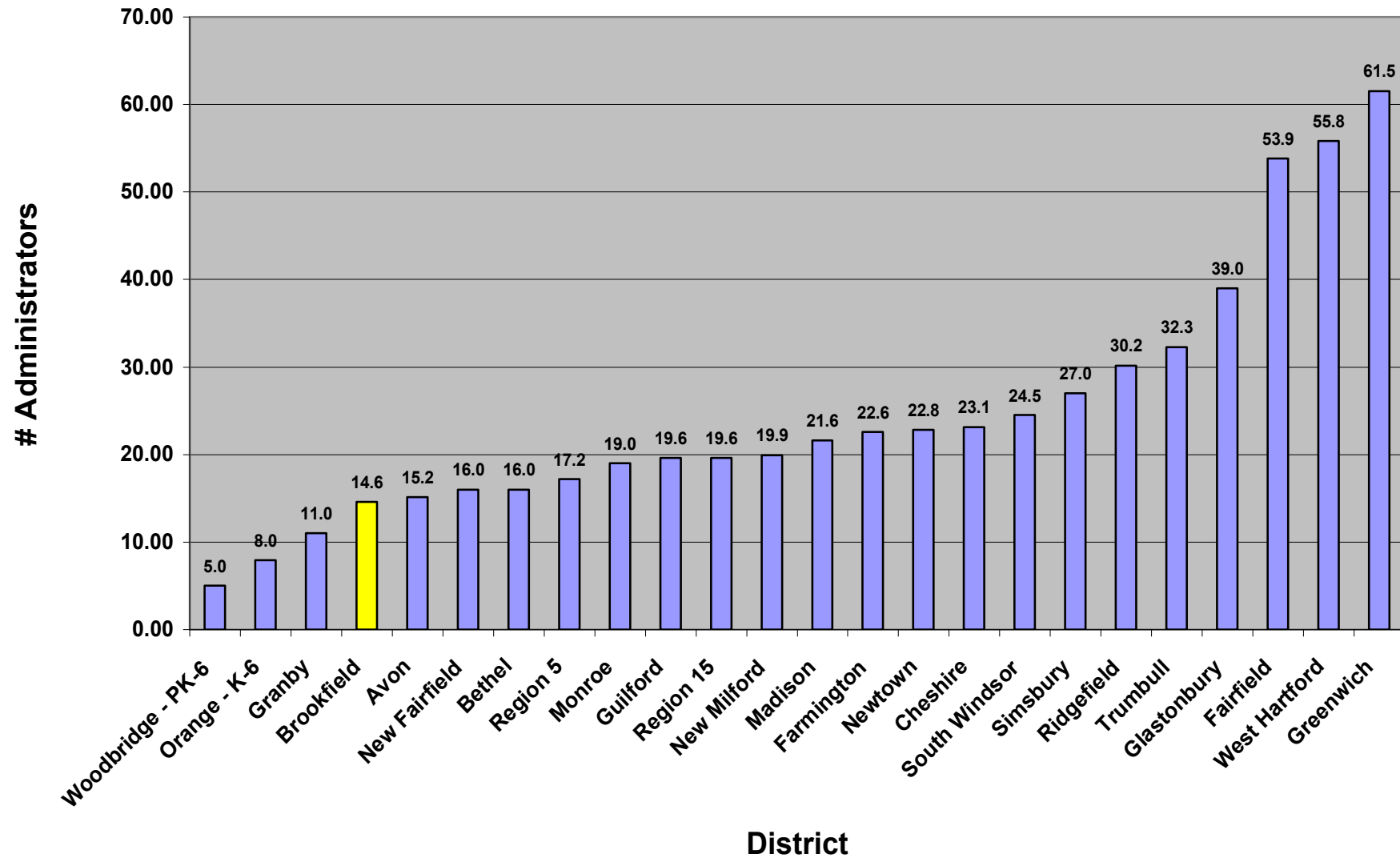
Connecticut State Department of Education 2010-11 Data



Brookfield is 17 of 24 in Administrators per 100 Students compared to DRG B and area schools

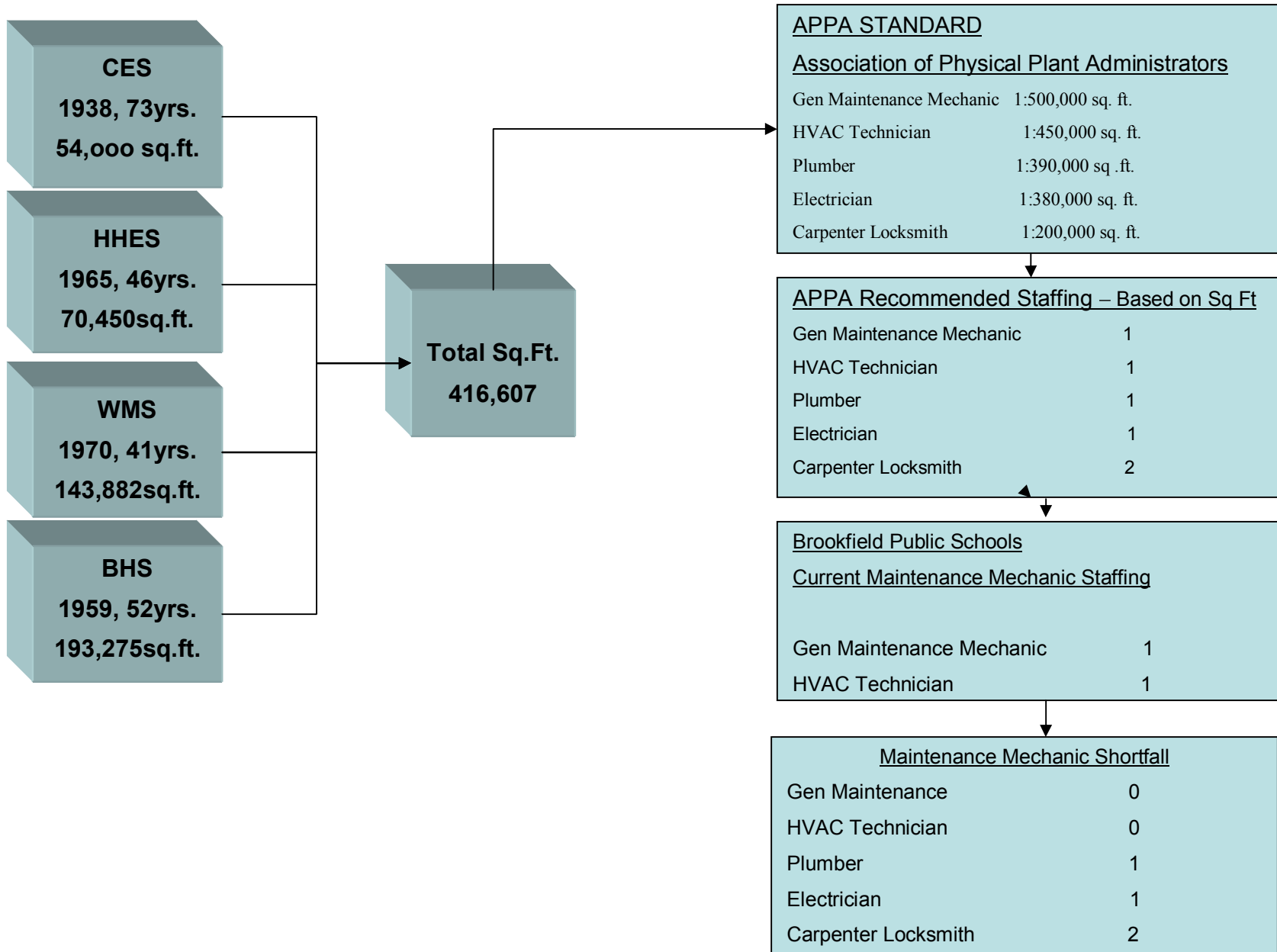
Administrative Staffing Comparison DRG B - Total # Administrators

Connecticut State Department of Education 2010-11 Data



Brookfield is next to last in total administrative headcount - 14.6 - for all K-12 districts in DRG-B

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:

Unit	Representing	Salaries	FTE
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
<u>Total:</u>		<u>\$21,329,642</u>	<u>331.74</u>

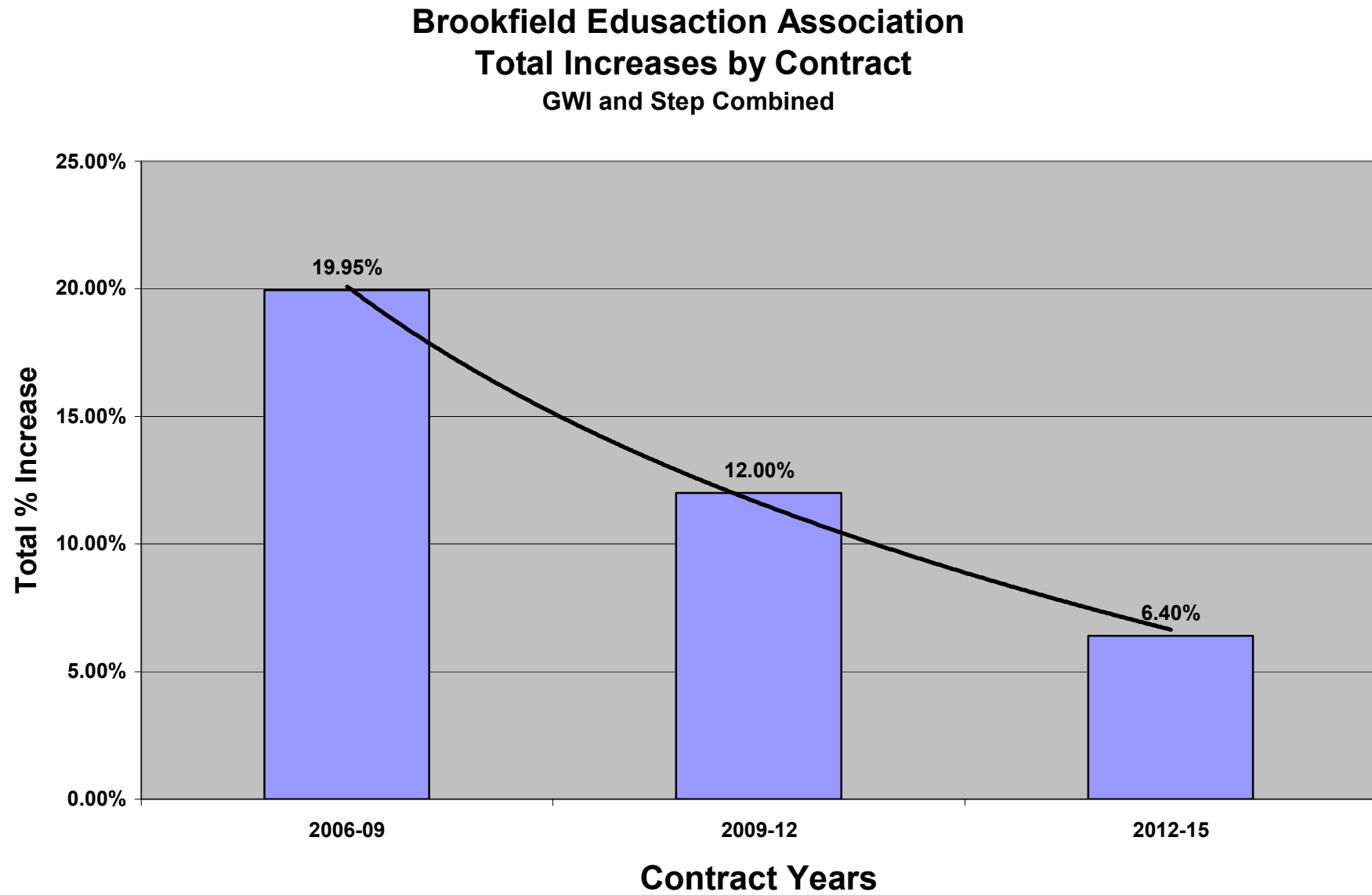
All other staff, including Central Office Administrators, Facilities Supervisor, Maintenance Mechanics, the district's OT/PT staff, lunch and recess monitors, Library Clerks, Security guards as well as retirement incentives, overtime, homebound tutoring and certified and non-certified substitutes make up the remaining \$2,475,357 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:

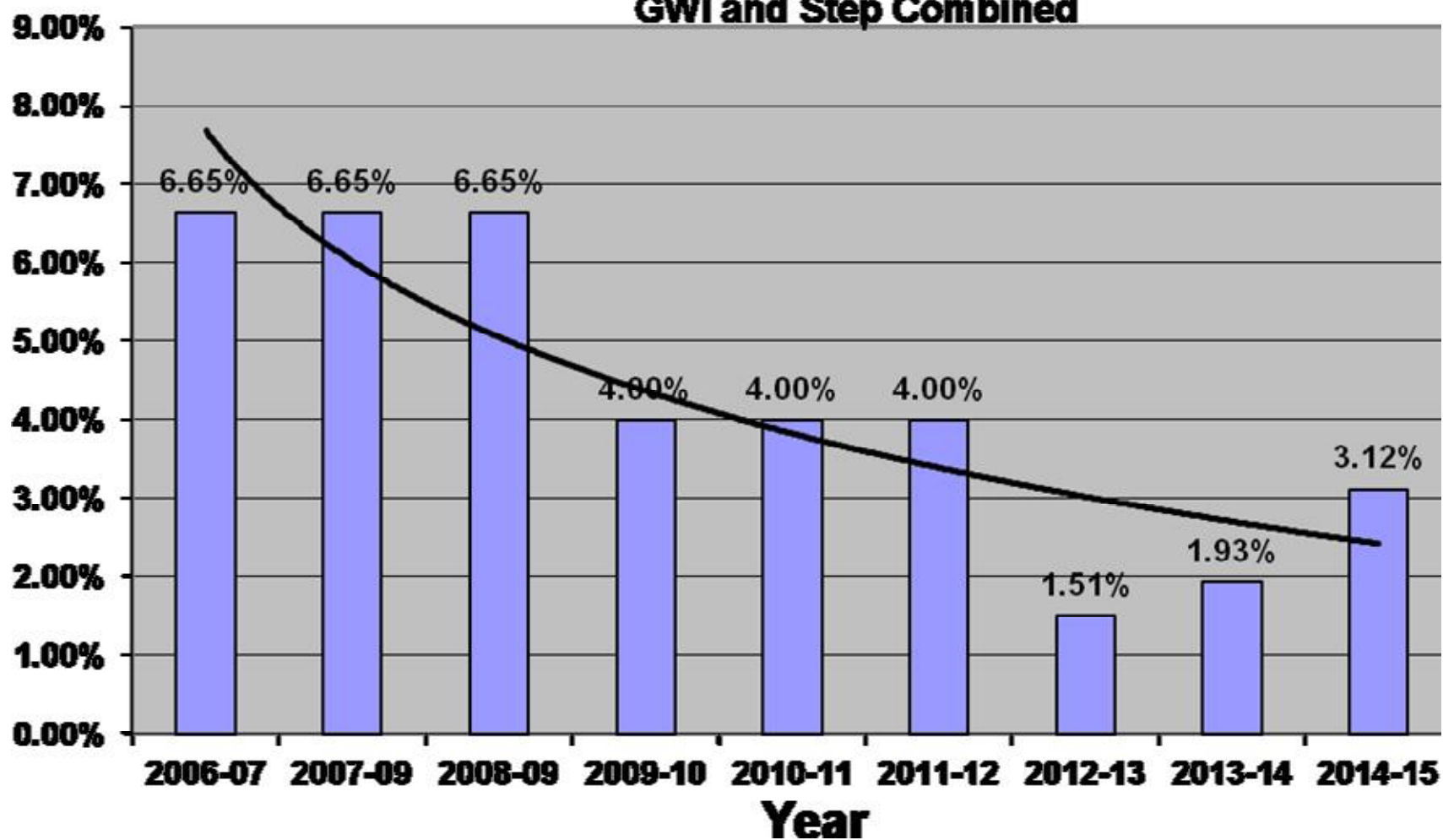
- There are no annual general wage increases (GWI) included in any year of this contract
- Step movement has been limited – Step in year 1 is delayed until 1/1/2013, no step movement in Year 2 and a full step in Year 3
- Bargaining unit members will receive at total of 6.40% in salary increases over the life of the contract
- Bargaining unit members at maximum will receive no increase in Year 1, 1.50% in Year 2 and 1.25% in Year 3

At the same time, the BEA will be moving to a high deductible health plan. The cost savings related to health benefits are detailed in the next section.

When compared to the currently in place contract, this represents a decrease of 46.7% in total compensation. See below charts.



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 1st, 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 \$549,327 or a (14.20%) 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%
<u>Total Premiums:</u>	<u>366</u>	<u>4,864,202</u>	<u>361</u>	<u>4,820,902</u>	<u>-160,075</u>	<u>-3.29%</u>

Effective July 1st, 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. These significant health care plan changes have enabled the Board of Education to reduce annual health care expenditures by (5.73%) since 2006-07 (please see the below chart).

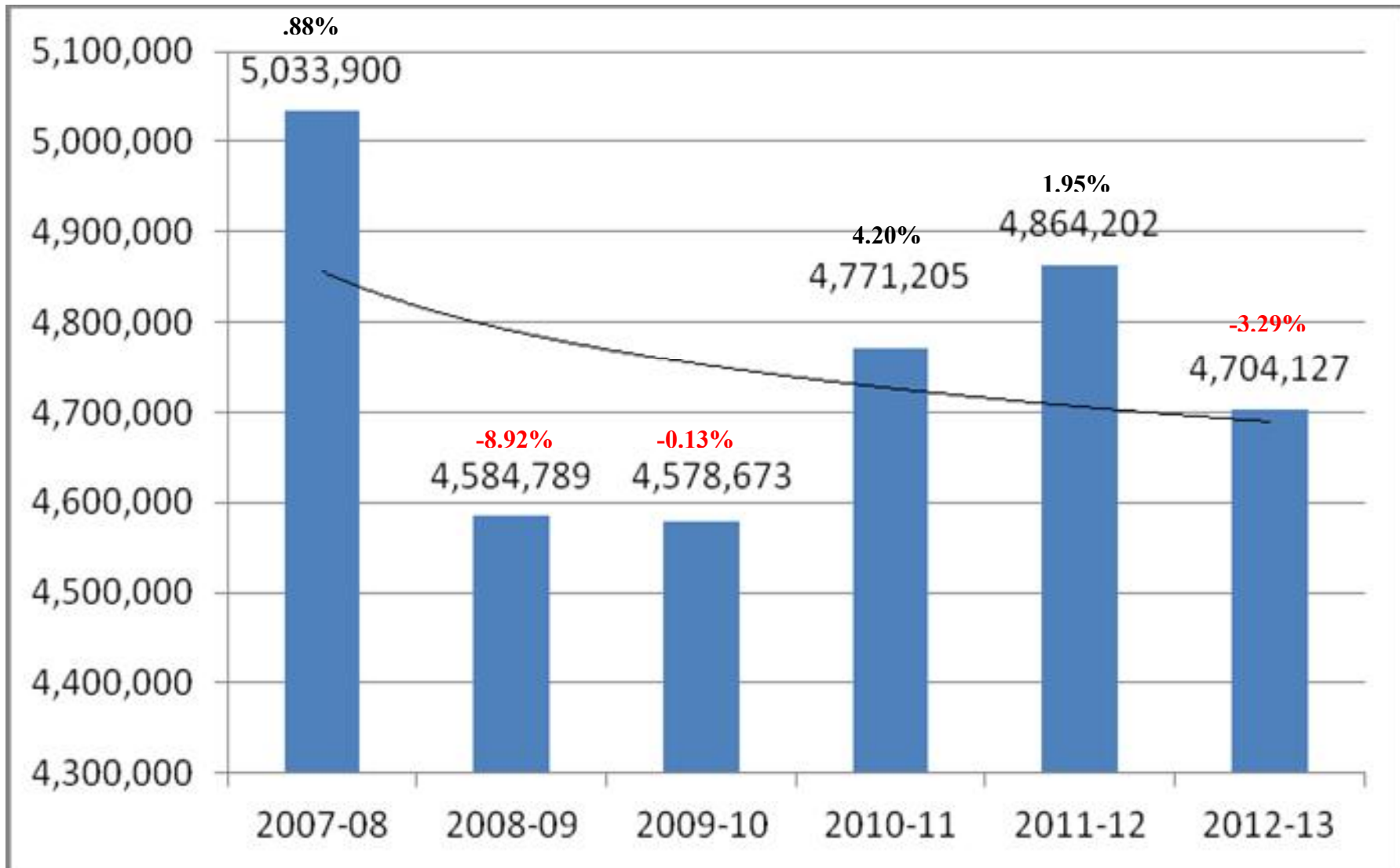
At this time, renewal rates from CIGNA are at 12% for all groups in the Board of Education health plan except for the teachers. Factoring in the savings resulting from the implementation of the new health plan for the BEA, premium costs for the district will decrease by (\$160,075) or (3.29%).

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.

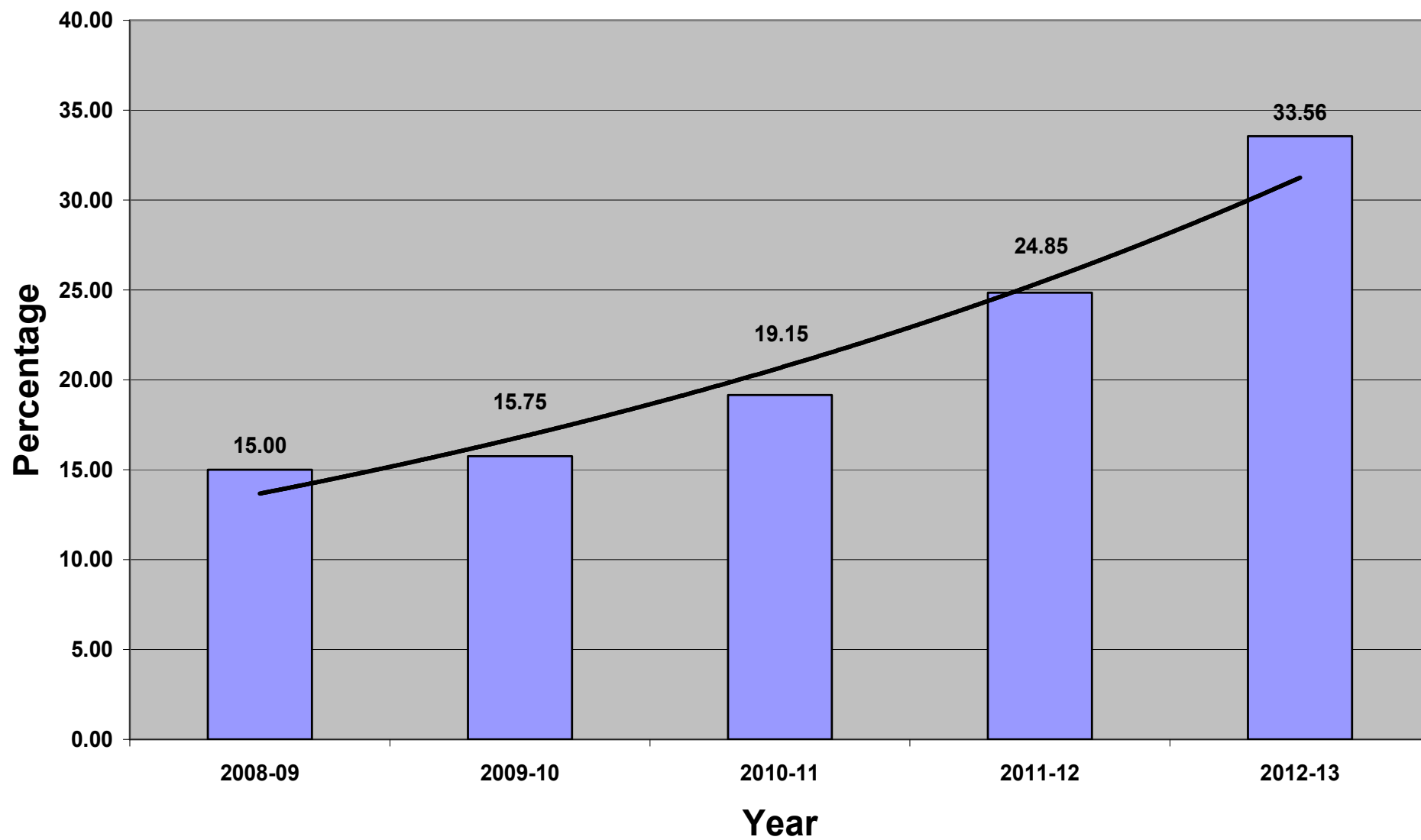
Health Benefit Premium Costs Since 2006-07

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

Health Benefit Premium Budgetary Change Since 2007-08



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.

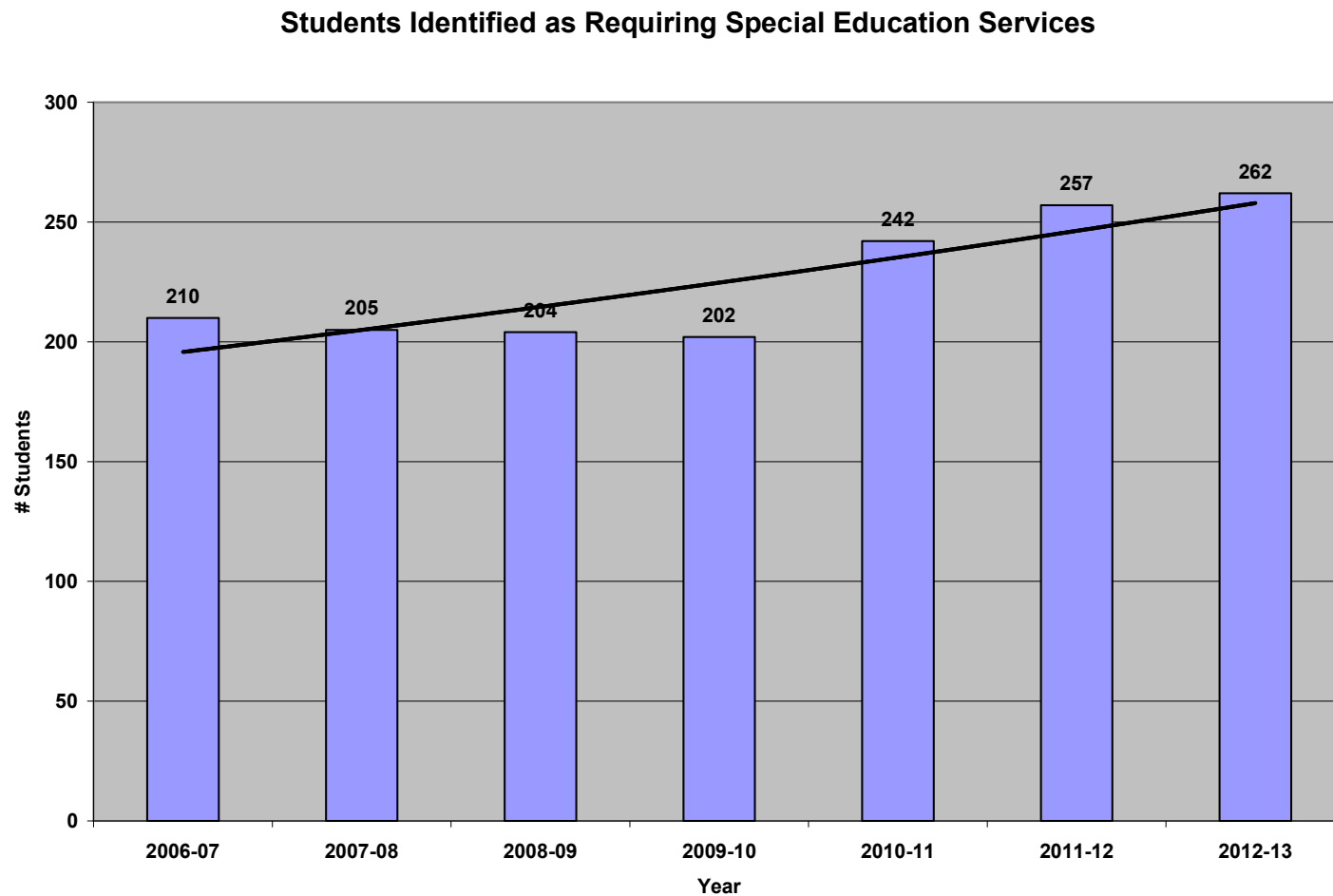
A final major factor in the development of the Special Education budget is the ending of the ARRA grants. For the 2009-10 and 2010-11 school years, Brookfield utilized the ARRA-IDEA grants to enhance the services we provide. The grants, which totaled \$620,682, expired on June 30th, 2011. Due to this 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.

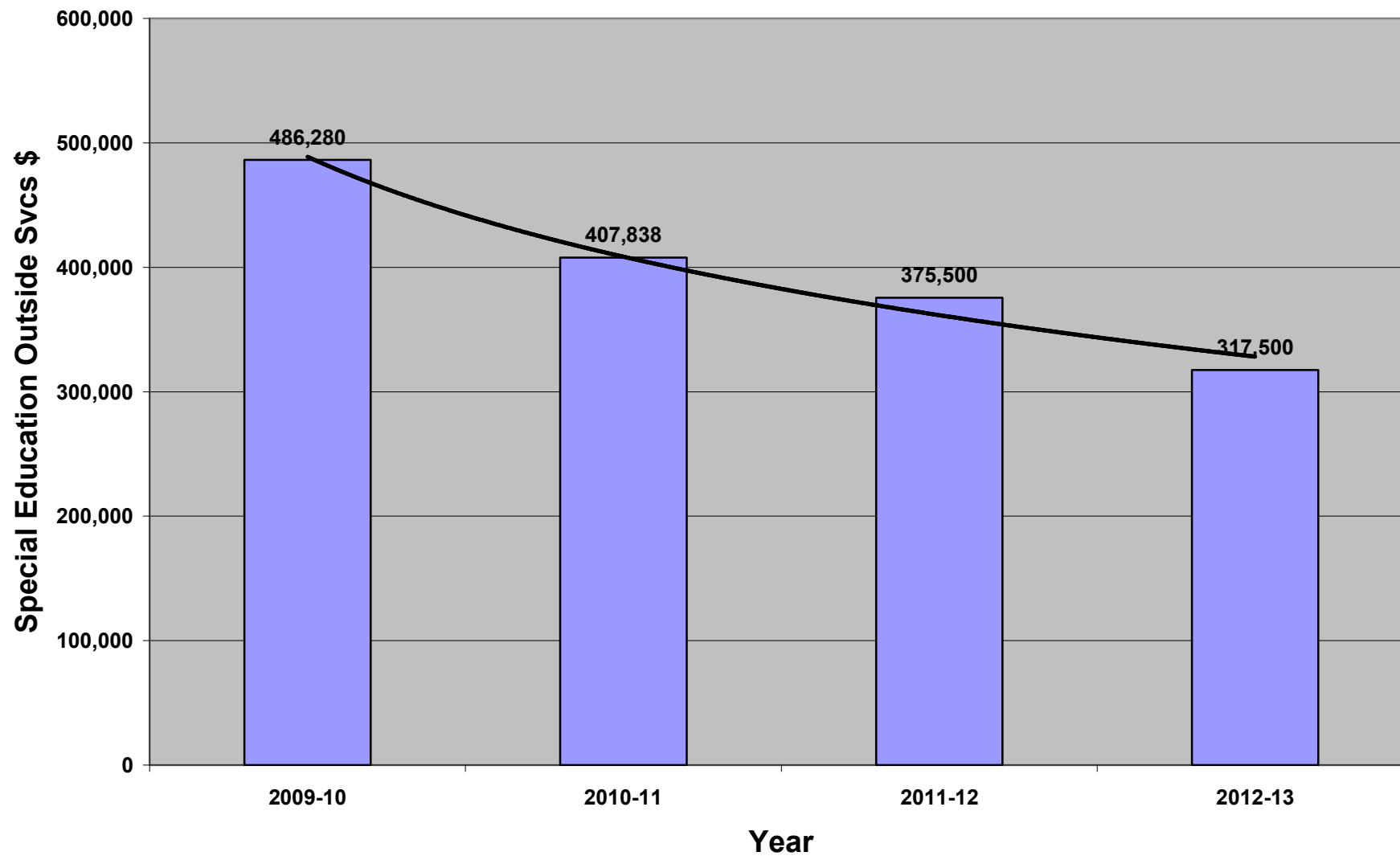
There is a dynamic relationship between the reduction in anticipated reimbursements; cost increases related to mandated, high cost services and changes in grant funding and the BOE budget - when the reimbursements are cut and/or costs for mandated services increase, again, the corresponding line items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



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



**Brookfield Public Schools
Board of Education 2012-13 Budget**

Special Education Cost Analysis								Avg Cost Student
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
<u>Out of District - (Outplaced & DCF)</u>								
# 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	
<u>Total Out of District Special Education Costs</u>	<u>733,683</u>	<u>996,044</u>	<u>1,509,646</u>	<u>1,378,300</u>	<u>1,268,432</u>	<u>1,418,477</u>	<u>1,542,201</u>	<u>102,813</u>
<u>In District</u>								
# 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	
Total In District Special Education Costs		3,733,898	3,917,642	4,237,346	4,888,481	4,898,278	4,818,082	4,768,386	18,188
Total Special Education Costs		4,467,581	4,913,686	5,746,992	6,266,781	6,166,710	6,236,559	6,310,587	22,771
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	
Total Special Education Reimbursements		711,492	968,198	1,229,802	1,673,135	1,441,088	1,253,335	1,106,509	
Net Special Education Costs		3,756,089	3,945,488	4,517,190	4,593,646	4,725,622	4,983,224	5,201,078	18,776

Brookfield Public Schools
Board of Education Adopted Budget for 2012-13
Determination of Budget Increase for Line Items Related to Excess Costs

# Students	22	Includes 15 Outplacements
A- Total Cost - Tuition, transportation and services	1,849,744	
B - Per Pupil Costs	1,003,742	Calculated at 4.5 X Per Pupil Costs
C - Excess Costs = (A-B)	846,002	
D - Anticipated Reimbursement %:	70.00%	7.63% Reduction vs. 2011-12
E - Anticipated Reimbursement \$ = (C*D)	592,201	
F - Costs to be Covered = (A-E)	<u>1,257,543</u>	

2012-13 Budget for Impacted Line Items in Special Ed Budget
Changes vs. 2011-12

F-330 - Outside Services	317,543	(\$57,457)
F-513 - Out of District Transportation	215,000	\$65,000
		\$98,674
F-561 - Out of District Tuition	725,000	
<u>I - 2012-13 Total \$ Budgeted</u>	<u>1,257,543</u>	<u>\$106,217</u>



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

Technology

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

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

Beginning in 2010-2011 the district moved to 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 9th 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 9th 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

Transportation Services

Brookfield Public Schools provides the following transportation services:

- Transportation of all students attending Brookfield Public Schools
- Transportation of any student residing in Brookfield who attends the non-public schools located in town:
 - St. Joseph School
 - Christian Life Academy
 - Montessori
- Transportation of the 43 Brookfield students attending the Western Connecticut Academy of International Studies Magnet School in Danbury, CT
- Transportation of the 35 Brookfield students attending Henry Abbott Technical High School in Danbury, CT
- Transportation of the 5 Brookfield students attending Nonnewaug High School in Woodbury, CT for their Vocational/Agricultural program
- Transportation of special education students both in and out of district
- Transportation of athletic teams and co-curricular organizations to interscholastic competitions
- Field trips

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

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

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

In 2012-13, overall transportation costs will be increasing by \$98,184 or 5.46%. This increase is due to contractual requirements and the increase in the number of athletic and co-curricular charter trips. These costs are offset by the savings associated with the elimination of the mid-day kindergarten runs due to the implementation of full day kindergarten which will reduce costs by \$33,600.

Food Services

The district's food services operation is not a budgetary item, Whitsons Culinary Group manages the operation and it receives its funding from two (2) federal grant programs – Healthy Foods Grant and the National School Lunch Program grant – and the fees collected when students purchase lunch at school.

Whitsons was awarded the contract as the result of a competitive bid in the spring of 2009. They were awarded a five year contract which runs through June 30, 2014.

Each of our schools is equipped with a kitchen and students are provided with lunches meeting all the requirements of the Healthy Foods Act. Whitsons also provides catering services to all the schools for special events and meetings and works with community groups when school kitchens are used for fund raising events.

All profits from the food services operation are used to purchase equipment for our kitchens.



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.

BOE - Entitlement Grants

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

- IDEA Special Education
- Title Literacy grants
- Education Jobs Fund – Program ends June 30, 2012
- National School Lunch Program
- Healthy Foods Grant
- ARRA-IDEA – Program ended June 30, 2011

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

Since 2005-06, these grants have provided Brookfield with \$6,373,575 in additional revenue to support education operations which has been utilized to fund special education and literacy teaching and numerous paraprofessional positions which provide important services to our students. In 2012-13, the district anticipates the receipt of \$651,675 in IDEA and Title grant funding, a reduction of \$100,747 or 13.39% vs. 2011-12. This reduction is due to the ending of the Education Jobs Fund grant and an anticipated overall 1.5% reduction in funding.

Through 2011-12, the number of positions funded by above grants had increased to 32.28 FTE. However, with the loss of the Education Jobs Fund revenues, there will be a reduction of 5.67 FTE in grant funding, requiring the lowering of the number of grant supported FTE's to 26.61 FTE. The Board of Education has decided to absorb these positions into the districts operating budget for 2012-13.

For the same time period, the school district has received \$634,119 in grant funding from the National School Lunch and Healthy Foods programs. Funding for these grants is determined by the number of free and reduced lunches served and the district's participation in the Healthy Foods program. In 2012-13, \$100,231 in funding from these two grants is anticipated. Funds from National School Lunch and Healthy Foods grant programs are used expressly to offset the costs associated with running the district's school lunch program. Whitsons, the district's food services management firm, runs their operation at no cost to Brookfield taxpayers.

BOE - Reimbursement Grants

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

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

Special Education Excess Costs Reimbursement Grant

This grant from State of Connecticut is intended to provide districts with relief for expenses for special needs students that exceed 4.5 times the average per student cost. Fifteen (15) students will be out-placed in 2012-13.

For students that are DCF outplacements, all costs in excess of 1.0 times average student cost is reimbursed. Brookfield has three (3) such students.

In 2012-13, Brookfield will receive reimbursement for expenditures that took place during the 2011-12 school year. These reimbursements are calculated and reported to the State of Connecticut as part of the annual SEDAC-G reporting process.

The reimbursement rate for 2012-13 is projected to be reduced to 70% which will result in a drop in reimbursement funds to \$592,201, a reduction of \$48,928 or 7.63%. Since the 2005-06, this revenue stream has been increased by \$365,859 or 161.6% as is illustrated in the chart at the end of this section.

Funds from the Special Education Excess Costs Reimbursement grant are critical to Town and BOE as the special education budget is developed NET of the anticipated reimbursements.

Magnet School Transportation Reimbursement Grant

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

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

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

Health Services Grant

This grant from State of Connecticut reimburses districts for a small portion of the cost of providing health services to the non-public schools located in Brookfield. In 2012-13, Brookfield anticipates the receipt of \$6,200 in funding from this grant. In total, Brookfield anticipates a total of \$653,370 in funding from reimbursement grants in 2012-13.

BOE - Competitive Grants

Carl D. Perkins Career and Technical Education Grant

This grant requires annual application and promotes reform, innovation, and continuous improvement in career and technical education to ensure that students acquire the skills and knowledge they need to meet challenging state academic standards and industry-recognized skill standards, and to prepare for post-secondary education, further learning, and a wide range of opportunities in high-skill, high-wage or high-demand occupations in emerging professions. Perkins also supports the alignment of career and technical education with state and local efforts to reform secondary schools and improve post-secondary education. The implementation of the new law promises to make career and technical education programs an integral part of these efforts. For a number of years, Brookfield has utilized funds from this grant to provide college, career and vocational opportunities for students at Brookfield High School. Funds from this grant were also utilized to purchase technology to enhance the high school's marketing and DECA programs. Since 2005-06, Brookfield has received \$268,064 in Perkins funding and is anticipating receiving \$40,000 in 2012-13.

Other Funding Sources

Pay to Participate

In 2009-10, the Board of Education implemented a Pay to Participate policy for athletics and co-curricular activities at HHES, WMS and BHS. The funds collected from this program, which slightly exceeds \$100,000 annually, is utilized to pay the salary of the district's Athletic Trainer and a part-time Athletic Secretary totaling 1.26 FTE. Also, these funds enable the school district to continue to provide a full slate of co-curricular and athletic opportunities for students at the middle school level which were eliminated due to budgetary reductions. Additionally, fees collected for parking fees at Brookfield High School fund two part-time Security Guard positions totaling 1.17 FTE.

Universal Service Fund – E-Rate

The Universal Service Fund is a formulaic federal grant based on a district's free and reduced lunch count that provides funding to offset the cost of voice communications and wide area networking systems for the district. Since 2010-11, these funds have been utilized to pay the salary of a 1.0 FTE Technology Technician. Since 2005-06, Brookfield has received \$190,636 in E-Rate funding and is anticipating receiving \$52,300 in 2012-13.

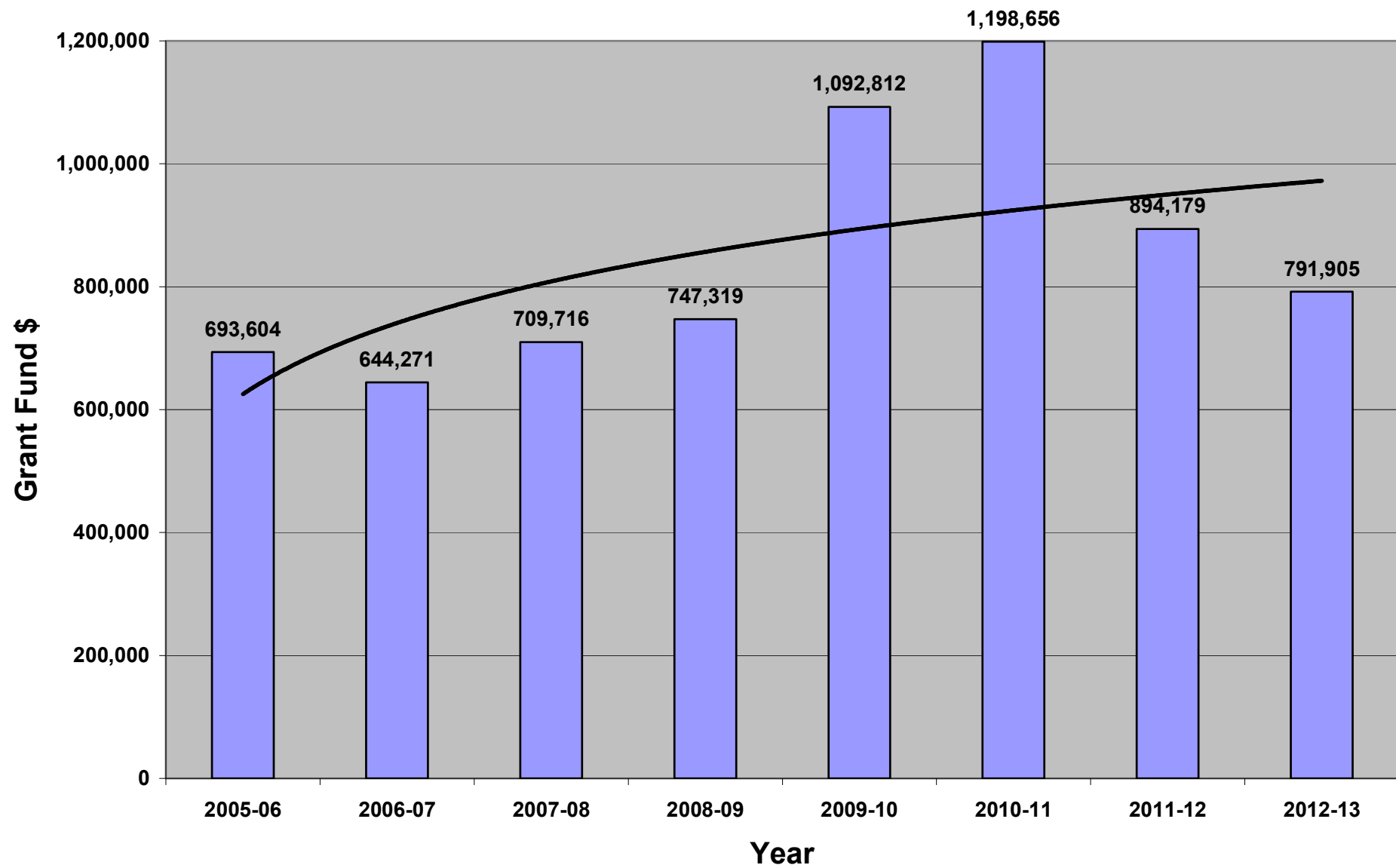
A total of 3.43 FTE of non-certified positions are funded utilizing other funding sources.

Overall, a total of 30.04 FTE of teaching and non-certified positions will be funded by grants and/or other sources in 2012-13.

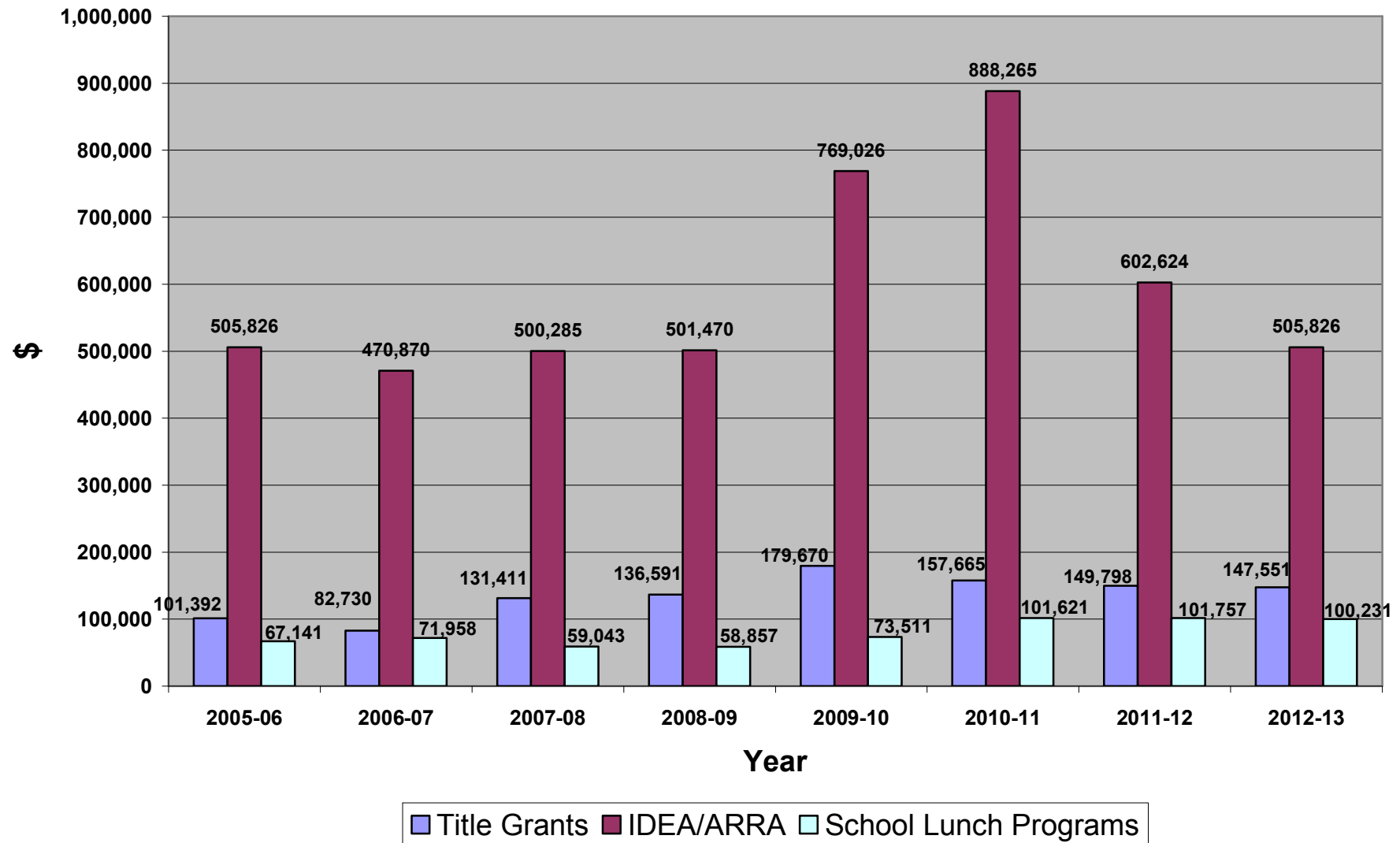
Revenue Summary - Grants and Other Funding Sources

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		
Revenue to BOE										
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%
Total:	938,934	987,765	1,303,871	1,638,462	2,205,978	2,066,335	1,779,708	1,627,575	-152,133	-8.55%
Revenue to Town										
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%
Total:	1,598,095	1,571,313	1,816,052	1,866,028	1,800,730	1,760,324	1,761,267	1,721,267	-40,000	-2.27%
Total Revenue:	2,537,029	2,559,078	3,119,923	3,504,490	4,006,708	3,826,659	3,540,975	3,348,842	-192,133	-5.43%

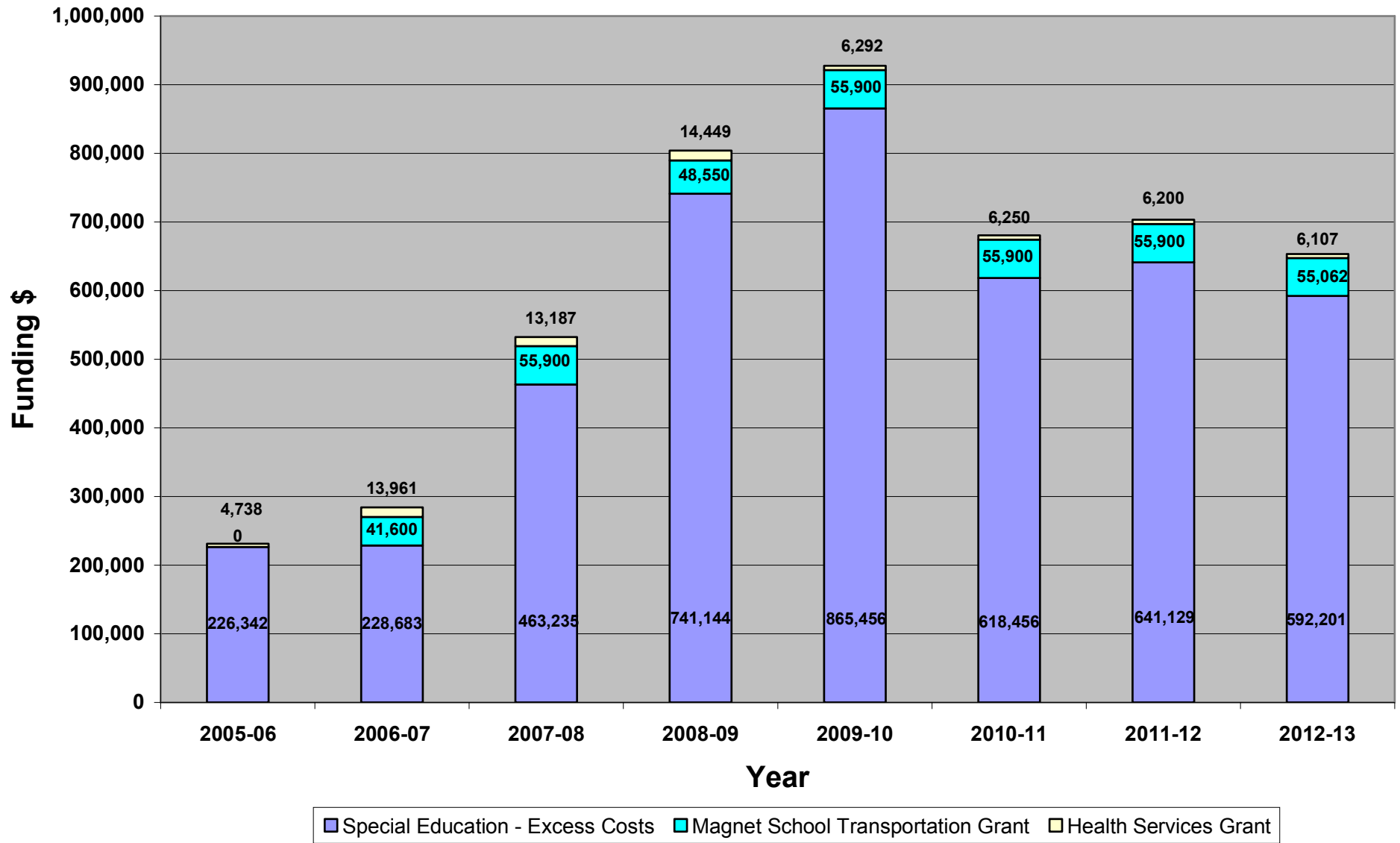
Total Annual Entitlement Grant Funding



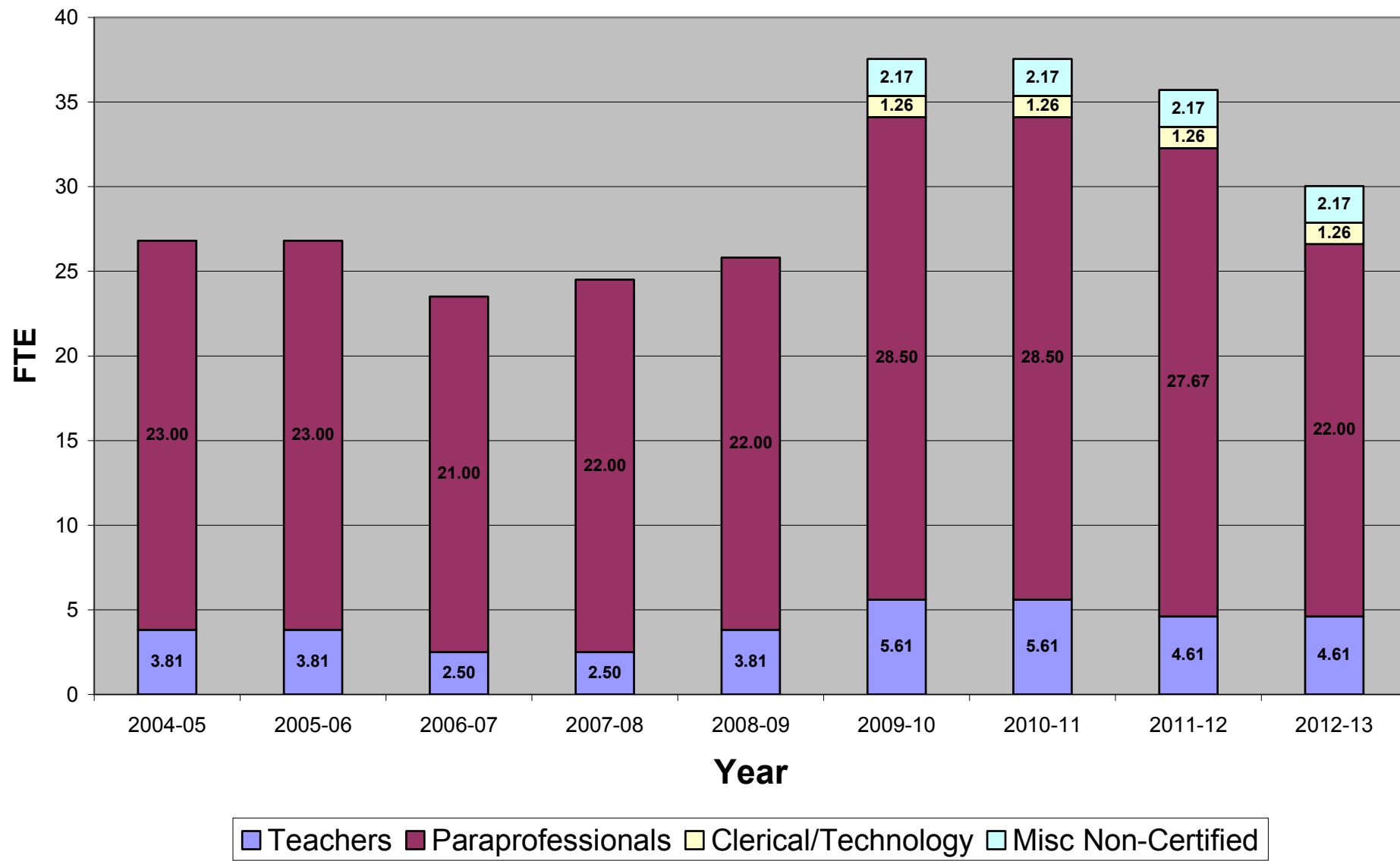
Annual Entitlement Grant Funding by Type



Total Funding from Reimbursement Grants



Staffing Levels - Grants and Other Funding Sources





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	Connect WMS to West Whisconier Hill sewer line. 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.	WMS	\$50,000
2	Install security doors in front entrance 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.	CES	\$13,000
3	Improve music and choral facilities as indicated in the district-wide program analysis completed in 2010-11. The focus will be on the acoustics of the facilities in both buildings.	WMS & BHS	\$30,000
4	Replace lockers in boys locker room 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.	BHS	\$37,000
5	Paint remaining corrugated exterior soffit panel 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	BHS	\$15,000
	<u>Total Capital Request for 2012-13</u>		<u>\$145,000</u>
2013-2014	Project Description for 2013-2014	Site	Cost Estimate
1	Restore 26,381 sq. ft of Roofing, Curbs, Expansion Joints & Flashing Originally schedule for 2012-2013 Restore 27,223 sq. ft. of Roofing, Curbs, Expansion Joints & Flashing Originally scheduled for 2013-2014 Restore 29,398 sq. ft. of Roofing, Curbs, Expansion Joints & Flashing Originally scheduled for 2014-2015 The high school roofing projects were scheduled to be spread out over 5 years. Beginning with 12,814 sq. ft. completed in 2010-2011, 26,622 sq. ft. completed in 2011-2012 with the remaining listed above over the next three years. Due to a change in priorities Huckleberry has been put ahead of BHS. However, it is recommended that the remaining BHS roof not be spread out and be completed 2013-2014. Bidding the project as a whole has two benefits. First, contractors are able to bid a lower cost and	BHS BHS BHS	\$190,000 \$220,000 \$215,000

	warranties are uniform opposed to being offset. Photovoltaic Arrays will also play a role when determining the type of roof selected, warranties and actual cost.		
2	Repair Energy Management System Huckleberry is unique in that it is an all electric school which includes its heating. The energy management system has not worked for several years. The unit ventilators are controlled locally at each unit by room occupants resulting in inefficiencies. A boiler plant with high efficiency steam boilers and air handlers is preferred. However the magnitude of such a project is both time and cost prohibitive. The repair of the system is required until a universal district wide energy management system is installed.	HHES	\$20,000
3	Sand, Paint Lines & Finish Coat New Gym Floor The main gymnasium maple flooring and line markings requires complete takedown of polyurethane finishes accumulated over several years.	BHS	\$13,000
	<u>Total Capital Request for 2013-14</u>		<u>\$ 658,000</u>

2014-2015	Project Description for 2014-2015	Site	Cost Estimate
1	Install Air Conditioning Cafeteria Due to enrollment increases larger lunch waves and increased facility use by the community and parks dept during the summer months.	HHES	\$40,000
2	Replace 2 auditorium rooftop condensing units The condensing units are original equipment and reached their efficient life expectancy. New energy efficient units will reduce energy use and carbon footprint.	BHS	\$ 75,000
3	Replace bathroom stalls - boys, girls, staff Dated equipment needs replacement	BHS	\$ 15,000
4	Replace main gate valves Boiler room Original equipment corroded due to hard water. Gates jammed and in some cases removed. When servicing an area the main valve needs to be shut down affecting entire building rather than isolating area in service.	BHS	\$ 35,000
5	Install Air Conditioning in New Wing Air conditioning cut from original Construction budget.	BHS	\$140,000
6	Replace front sidewalk	WMS	\$ 75,000
	<u>Total Capital Request for 2014-15</u>		<u>\$380,000</u>

2015-16	Project Description for 2015-2016	Site	Cost Estimate
1	Renovate Auditorium Foyer	BHS	\$30,000
2	Replace stage flooring	BHS	\$40,000
3	Replace Auditorium carpet	BHS	\$20,000
4	Auxiliary Parking Lot – split with Town	BHS	\$15,000
5	Replace windows in gym	CES	\$35,000
6	Connect Remaining HVAC to DDC System	BHS	\$100,000
7	Replace Wall Padding and Paint Gym	BHS	\$10,000
		TOTAL	<u>\$250,000</u>

2016-2017	Project Description for 2016-2017	Site	Cost Estimate
1	Replace Blinds	District	\$100,000
2	Replace well pump station motors and controls	District	\$ 75,000
3	Code Update Fire panels	District	\$ 70,000
4	Install Door Magnets	District	\$ 28,000
5	Replace Keying system and upgrade door hardware	District	\$ 100,000
	<u>Total Capital Request for 2015-16</u>		<u>\$373,000</u>
	<u>GRAND TOTAL</u>		<u>\$1,806,000</u>

Analysis of Budget Drivers



Brookfield Public Schools
Brookfield, Connecticut

BUDGET-DRIVER ANALYSIS SHEET
FY 2012-13

100 – SALARIES

Total salaries for district employees are budgeted at \$23,804,999 for 2012-13 which represents an increase of \$561,935 or 2.13% versus the 2011-12 budget approved by voters at referendum. Salaries are the largest component of the Board of Education budget and comprise 64.28% of the total. Staffing levels are projected to be at 346.82 FTE's, an increase of 5.67 FTE over the current budget.

Brookfield Public Schools
Superintendent's Requested Budget
Super Object Summary with Account Detail

Account	100 SALARIES	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	FTE Chg
111	TEACHERS' SALARIES	15,311,733	15,832,704	16,287,874	16,634,387	346,512	2.13	221.89	223.89	2.00
112	ADMINSTRATORS' SALARIES	1,740,982	1,831,483	1,855,062	1,933,475	78,413	4.23	14.60	14.60	0.00
113	RETIREMENT INCENTIVE	156,000	156,000	90,000	90,000	0	0	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0	0.00	0.00	0.00
116	TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	53,788	56,992	56,881	60,561	3,680	6.47	0.00	0.00	0.00
118	EXTENDED DUTY	129,030	129,275	140,599	166,718	26,119	18.58	0.00	0.00	0.00
119	OTHER	194,562	199,579	206,098	212,116	6,018	2.92	2.50	2.50	0.00
121	PARA PROFESSIONALS	667,590	725,386	622,003	672,837	50,833	8.17	34.50	37.17	2.67
122	CLERICAL/COMPUTER TECHNICIANS	1,280,353	1,344,211	1,349,609	1,388,412	38,803	2.88	32.08	32.08	0.00
123	HEALTH STAFF	322,714	355,067	363,206	362,249	(957)	(.26)	7.00	7.00	0.00
124	CUSTODIANS	823,749	826,613	867,148	882,550	15,402	1.78	20.00	20.00	0.00
125	MAINTENANCE	223,132	222,064	192,973	223,660	30,687	15.90	3.00	4.00	1.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0	0.00	0.00	0.00

127	MONITORS	50,868	50,568	73,710	96,598	22,888	31.05	0.00	0.00	0.00
129	OVERTIME	61,389	51,194	65,250	62,750	-2,500	-3.83	0.00	0.00	0.00
130	STUDENT SALARY	1,186	2,243	7,800	2,500	-5,300	-67.95	0.00	0.00	0.00
131	HOMEBOUND TUTORS	16,483	19,490	36,680	49,280	12,600	34.35	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	341,756	351,183	350,547	322,995	-27,552	-7.86	0.00	0.00	0.00
134	OTHER	142,848	168,017	320,642	320,546	-96	-0.03	5.58	5.58	0.00
140	NEGOTIATIONS	122,693	0	7,268	0	-7,268	-100	0.00	0.00	0.00
151	BUILDING SUBSTITUTES - P	68,672	69,497	259,070	255,585	-3,485	-1.35	0.00	0.00	0.00
152	DAILY SUBSTITUTES	83,399	113,839	0	0	0	0	0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	140,528	107,827	0	0	0	0	0.00	0.00	0.00
154	SPECIAL EDUCATION SUBSTITUTES	5,274	188	10,000	2,500	-7,500	-75	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	5,190	5,700	1,000	0	-1,000	-100	0.00	0.00	0.00
156	NURSE SUBSTITUTE	4,493	598	2,100	600	-1,500	-71.43	0.00	0.00	0.00
157	DAY SUB NON-CERT	53,797	64,485	64,794	57,510	-7,284	-11.24	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	9,350	5,350	-4,000	-42.78	0.00	0.00	0.00
159	Professional Release Subs	0	0	3,400	1,820	-1,580	-46.47	0.00	0.00	0.00

Total	22,002,206	22,684,200	23,243,064	23,804,999	561,935	2.13	341.15	346.82	5.67
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111 - Teacher Salaries - full and part time certified teachers including instructional, special education and support teachers.

Overall, the salaries of Brookfield's certified teaching staff are budgeted to increase by \$346,512 or 2.13% to \$16,634,387. Based on district needs and budgetary priorities, the staffing level will increase by 2.00 FTE to 223.89 FTE. Teacher salaries will be determined by the new agreement between the Brookfield Education Association and the Board of Education that takes effect on July 1st, 2012.

Details of teacher salaries are summarized below by budgetary location:

Center Elementary School

Certified teacher salaries at Center School are budgeted to increase by \$41,100 or 2.17% with an increase of 1.0 FTE to 26.29 FTE. To support the Board of Education's decision to implement a full day kindergarten program in 2012-13, a 1.0 FTE teaching position will be added to ensure that kindergarten class sizes are kept at optimal levels.

Huckleberry Hill Elementary School

Certified teacher salaries at Huckleberry Hill School are slated to increase by \$142,118 or 5.53% with an increase of 2.0 FTE to 37.50 FTE. To manage increasing enrollments and to meet the Board of Education goal of having all class sizes in grades K-4 within the district's class size guidelines, the teaching staff at Huckleberry Hill Elementary School will be increased by 2.0 FTE. To fulfill this need, a 1.0 FTE teaching position is being reallocated from Whisconier Middle School and a 1.0 FTE classroom teaching position is being added.

Whisconier Middle School

Certified teacher salaries at Whisconier Middle School will decrease by \$1,050 or .02% with a reduction of 1.0 FTE. As noted above, a 1.0 FTE classroom teaching position will be reallocated to Huckleberry Hill Elementary School to manage class sizes. Continuing our focus on key district goals and to enable the expansion of the World Language program to the 6th grade, a 1.0 FTE teaching position will be added. At the same time, a 6th grade social studies teaching position is being eliminated. Certified teaching staff at Whisconier Middle School will be decreased by 1.00 FTE to 57.00 FTE.

Brookfield High School

Certified teacher salaries at Brookfield High School are budgeted to increase by \$98,941 or 2.12% with no change in FTE. Proposed staffing levels will remain at 67.00 FTE in 2012-13 to support the academic program that is currently in place.

Special Education and Student Services

Certified teacher salaries for Special Education and Special Services are slated to increase by \$31,457 or 1.24% with no change in FTE. No changes to current staffing levels for special education teachers are being proposed. Staffing levels are slated to remain at 32.10 FTE.

Personnel and Curriculum

The certified teacher salaries for the district's curriculum resource teachers will increase by \$28,996 or 10.05% with no change in FTE.

This line item reflects the salaries for the district's 3.0 FTE curriculum resource teachers (one each for grades K-1, 2-4 and 5-8) which will increase by a total of \$4,004 or 1.7%. Additionally, the funds that are contractually required to pay for teacher degree changes, merit increases for union administrators and anticipated sick payouts for retiring teachers, are included in this line item. No changes in the Personnel and Curriculum certified teacher staffing level of 3.0 FTE are proposed.

112 – Administrator Salaries

Administrator salaries will increase by \$78,413 or 4.23 percent in 2012-13. The current Brookfield Administrators Association (BAA) contract calls for a 1.50 percent general wage increase (GWI) and step movement in 2012-13 for those members that are eligible. The headcount for building administrators will remain at 11.60 FTE.

This line item also includes the salaries of the three (3) non-affiliated central office administrators – the Superintendent, Assistant Superintendent and the Director of Business and Technology Operations.

Total administrator staffing levels will remain at 14.60 FTE for 2012-13.

113 – Retirement Incentive

The funds allocated into this account are utilized to make the annual payments to certified teachers who participated in retirement incentive program offered in 2011. This program requires an annual payment of \$90,000 for the 2011-12, 2012-13 and 2013-14 fiscal years.

117 – Team/Curriculum Leaders

Salaries for certified teachers serving in team leader or curriculum leader roles will increase by \$3,680 or 6.47%. This is due to the addition of a Team Leader position for the high school Music Department. Salaries for these positions are determined by the collective bargaining agreement with the Brookfield Education Association (BEA). A listing of these positions is provided at the end of this section.

118 – Extended Duty

Salaries for certified teachers filling extended duty positions will increase by \$26,119 or 18.58%. This is due to the addition of a School Data Team, SRBI and ELL Coordinator positions in all buildings. Salaries for these positions are determined by the collective bargaining agreement with the Brookfield Education Association (BEA). A listing of these positions is provided at the end of this section.

119 – Other Staff

Salaries for Other Staff are budgeted to increase by \$6,018 or 2.92%. This category includes the district's Occupational and Physical Therapy staff members who provide services to our special needs students.

121 – Paraprofessionals - teaching assistants supporting instructional, special education and alternative programs.

Paraprofessional salaries are budgeted to increase by \$50,833 or 8.17% with an increase of 2.67 FTE. It is very important to note that with the ending of the Education Jobs Bill grant in June 2012, \$90,000 in funding will be lost and 2.67 FTE Paraprofessional positions funded are being absorbed into the BOE operating budget with the remaining 3.0 FTE being eliminated. Total Paraprofessional support staff in the operating budget will increase to 37.17 FTE.

Efforts to transition students to the in-house VB-LASS programs from IPP program will continue. As will have built capacity with our ABA Paraprofessional staff, no additional headcount will be required. Each transition reduces overall special education expenses by \$50,000.

122 – Clerical/Technology Support - full and part time staff performing clerical and technology support functions. This includes union and non-union clerical staff, computer techs, and part time clerical employees.

Salaries for full and part time staff performing clerical and technology support functions including union and non-union clerical staff, computer techs, and part time clerical employees are set to increase by \$38,803 or 2.88%. Having been reduced by 1.56 FTE in 2011-12, there are no changes proposed to the clerical and technology support staffing levels which will remain at 32.08 FTE.

123 – Health Staff

This line item is budgeted to decrease by (\$957) or (-.26%). This reduction is due to a decrease in the funds required to provide nursing services to the non-public schools located in Brookfield. These funds are allocated using a formula provided by the State of Connecticut. Salaries for the district's nursing staff will increase by 3.0% per contract. Staffing levels will remain at 7.0 FTE for 2012-13.

124 – Custodians

Salaries for custodial staff will increase by \$15,402 or 1.78%. Staffing levels for the school district's custodians will remain at 20.00 FTE in 2011-12.

125 – Maintenance

Salaries for full and part time staff providing district wide maintenance services for all school buildings are projected to increase by \$30,687 or 15.90%. A 1.0 FTE Maintenance Mechanic will be added after 1/1/2013 to address the current shortfall of facilities maintenance personnel is proposed. This position will serve the entire district population. **Staffing levels maintenance personnel will total 4.00 FTE in 2012-13.**

127 – Monitors

Salaries for lunch, recess and hallway monitors will increase by \$22,888 or 31.05%. The increase in these part-time, non-FTE positions is required to properly support the implementation of the full day program at Center Elementary School.

133 – Co-Curricular Coaches - extra pay positions for co-curricular activities (advisors, intramural, etc.) and interscholastic coaching.

The budget for positions for co-curricular activities (advisors, intramural, etc.) and interscholastic coaching will decrease by \$27,552 or (7.86)%. Adjustments have been made to athletic coaches and co-curricular advisor positions without reducing student opportunities. The Pay to Participate program will remain in effect in its current format for 2012-13 (see below).

134 – Other Non-Certified

The budget for Other-Non Certified positions will decrease by \$96 or (.03%) The positions in this line item are non-certified positions including the district's Board Certified Behavioral Analyst and the District Behaviorist supporting the VB-LASS program, the Vocational Trainer at BHS as well as other building support staff. Staffing levels in the Other-Non-Certified accounts will not change in 2012-13 at 5.58 FTE.

151-159 Substitutes

For 2011-12, the line items for certified and non-certified substitutes have been reduced by (\$26,349) or (7.53%).

Brookfield Public Schools
BHS - Athletic Coaching Positions for 2012-13

<u>Type</u>	<u>Salary</u>	<u>Position</u>	<u>Comments</u>
Athletic	0.00	Softball Asst. Coach, Varsity	Will not be filled
Athletic	2,781.00	Golf Head Coach, Varsity	Pay determined by BEA contract
Athletic	0.00	Ice Hockey Coach, Assistant	Paid via Pay to Participate funds
Athletic	0.00	Ice Hockey Coach, Assistant	Paid via Pay to Participate funds
Athletic	0.00	Ice Hockey Head Coach, Varsity	Paid via Pay to Participate funds
Athletic	2,321.00	Lacrosse Coach, Boys' J.V.'	Pay determined by BEA contract
Athletic	2,321.00	Lacrosse Coach, Freshman	Pay determined by BEA contract
Athletic	2,321.00	Lacrosse Coach, J.V. Girls	Pay determined by BEA contract
Athletic	4,433.00	Lacrosse Head Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	4,433.00	Lacrosse Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	2,321.00	Soccer Coach, Boys' J.V.	Pay determined by BEA contract
Athletic	2,321.00	Soccer Coach, Girls' J.V.	Pay determined by BEA contract
Athletic	4,433.00	Football, Assistant coach, Varsity	Pay determined by BEA contract
Athletic	4,433.00	Soccer Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	4,433.00	Football, Assistant coach, Varsity	Pay determined by BEA contract
Athletic	2,321.00	Softball Coach, Freshman	Pay determined by BEA contract
Athletic	2,321.00	Softball Coach, JV	Pay determined by BEA contract
Athletic	4,433.00	Softball Head Coach, Varsity	Pay determined by BEA contract
Athletic	2,781.00	Swim Team Asst. Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	2,321.00	Swim Team Asst. Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	5,799.00	Swim Team Head Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	4,433.00	Swim Team Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	2,781.00	Tennis Head Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	2,781.00	Tennis Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	1,841.00	Track Indoor, Asst. Coach, Boys	Pay determined by BEA contract
Athletic	1,841.00	Track Indoor, Asst. Coach, Girls	Pay determined by BEA contract
Athletic	3,680.00	Track Indoor, Head Coach - Boys	Pay determined by BEA contract
Athletic	4,433.00	Soccer Head Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	3,680.00	Cross Country Head Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	0.00	Baseball Assistant Coach, Varsity	Will not be filled
Athletic	2,321.00	Baseball Coach, Freshman	Pay determined by BEA contract
Athletic	2,321.00	Baseball Coach, J.V.	Pay determined by BEA contract
Athletic	4,433.00	Baseball Head Coach, Varsity	Pay determined by BEA contract
Athletic	2,321.00	Basketball Coach, Boys' Gr. 9	Pay determined by BEA contract
Athletic	2,321.00	Basketball Coach, Girls' Gr. 9	Pay determined by BEA contract

Athletic	3,680.00	Basketball Coach, Girls' J.V.	Pay determined by BEA contract
Athletic	3,680.00	Basketball Coach, J.V. Boys	Pay determined by BEA contract
Athletic	5,799.00	Basketball Head Coach, Boys' Varsity	Pay determined by BEA contract
Athletic	5,799.00	Basketball Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	1,441.00	Cheerleading Coach, J.V. (Fall)	Pay determined by BEA contract
Athletic	1,441.00	Cheerleading Coach, J.V. (Winter)	Pay determined by BEA contract
Athletic	2,781.00	Golf Head Coach, Varsity	Pay determined by BEA contract
Athletic	2,781.00	Cheerleading Head Coach, Varsity (Winter)	Pay determined by BEA contract
Athletic	3,680.00	Track Outdoor, Asst. Coach, Girls	Pay determined by BEA contract
Athletic	3,680.00	Cross Country Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	1,441.00	Dance Team Advisor (Fall)	Pay determined by BEA contract
Athletic	1,441.00	Dance Team Advisor (Fall)	Pay determined by BEA contract
Athletic	1,441.00	Dance Team Advisor (Winter)	Pay determined by BEA contract
Athletic	1,441.00	Dance Team Advisor (Winter)	Pay determined by BEA contract
Athletic	2,321.00	Field Hockey Coach, Gr.9	Pay determined by BEA contract
Athletic	2,321.00	Field Hockey Coach, J.V.	Pay determined by BEA contract
Athletic	4,433.00	Field Hockey Head Coach, Varsity	Pay determined by BEA contract
Athletic	6,420.00	Football Head Coach, Varsity	Pay determined by BEA contract
Athletic	4,433.00	Football, Assistant coach, Varsity	Pay determined by BEA contract
Athletic	4,433.00	Football, Assistant coach, Varsity	Pay determined by BEA contract
Athletic	4,433.00	Football, Assistant coach, Varsity	Pay determined by BEA contract
Athletic	2,321.00	Cheerleading Head Coach, Varsity (Fall)	Pay determined by BEA contract
Athletic	3,680.00	Track Indoor, Head Coach - Girls	Pay determined by BEA contract
Athletic	3,680.00	Track Outdoor, Asst. Coach, Boys	Pay determined by BEA contract
Athletic	5,799.00	Wrestling Head Coach, Varsity	Pay determined by BEA contract
Athletic	2,321.00	Wrestling Coach, J.V.	Pay determined by BEA contract
Athletic	4,433.00	Volleyball Head Coach, Varsity	Pay determined by BEA contract
Athletic	2,321.00	Volleyball Coach, J.V.	Pay determined by BEA contract
Athletic	4,433.00	Track Outdoor, Head Coach, Girls' Varsity	Pay determined by BEA contract
Athletic	4,433.00	Track Outdoor, Head Coach, Boys' Varsity	Pay determined by BEA contract

Total:	198,455.00
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Brookfield Public Schools
BHS - Co-curricular Advisor Positions for 2012-13

<u>Type</u>	<u>Salary</u>	<u>Position</u>	<u>Comments</u>
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	1,841.00	Newspaper Advisor	Pay determined by BEA contract
Co-curricular	1,226.67	Robotics Coordinator	Pay determined by BEA contract
Co-curricular	0.00	Peer Counseling Asst. Advisor	Pay determined by BEA contract
Co-curricular	1,841.00	Percussion Instructor	Pay determined by BEA contract
Co-curricular	1,841.00	Percussion Instructor	Pay determined by BEA contract
Co-curricular	927.00	Robotics Assistant Coordinator	Pay determined by BEA contract
Co-curricular	927.00	Robotics Assistant Coordinator	Pay determined by BEA contract
Co-curricular	927.00	Robotics Assistant Coordinator	Pay determined by BEA contract
Co-curricular	1,226.67	Robotics Coordinator	Pay determined by BEA contract
Co-curricular	4,123.00	Peer Counseling Advisor	Pay determined by BEA contract
Co-curricular	1,226.67	Robotics Coordinator	Pay determined by BEA contract
Co-curricular	1,441.00	SADD Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	National Honor Society Advisor (Spanish)	Pay determined by BEA contract
Co-curricular	1,441.00	Student of Service Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	Marching Asst. Instructor	Pay determined by BEA contract
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	720.50	Teacher Mentor	Pay determined by BEA contract
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	1,441.00	Teacher Mentor	Pay determined by BEA contract
Co-curricular	2,781.00	Yearbook Advisor - Fall	Pay determined by BEA contract
Co-curricular	4,433.00	Student Council Advisor	Pay determined by BEA contract
Co-curricular	0.00	Color Guard Asst. Instructor - Fall/Winter	Pay determined by BEA contract
Co-curricular	2,781.00	Yearbook Advisor - Spring	Pay determined by BEA contract
Co-curricular	720.50	Anime Advisor	Pay determined by BEA contract
Co-curricular	720.50	Anime Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	Art Club	Pay determined by BEA contract
Co-curricular	3,680.00	Choral Activities Coordinator	Pay determined by BEA contract
Co-curricular	720.50	Class Advisor Gr. 10 (Sophomore)	Pay determined by BEA contract
Co-curricular	720.50	Class Advisor Gr. 10 (Sophomore)	Pay determined by BEA contract
Co-curricular	920.50	Class Advisor Gr. 11 (Junior)	Pay determined by BEA contract
Co-curricular	920.50	Class Advisor Gr. 11 (Junior)	Pay determined by BEA contract

Co-curricular	1,841.00	Class Advisor Gr. 12 (Senior)	Pay determined by BEA contract
Co-curricular	1,841.00	Marching Instructor	Pay determined by BEA contract
Co-curricular	720.50	Class Advisor Gr. 9 (Freshman)	Pay determined by BEA contract
Co-curricular	1,441.00	National Honor Society Advisor (French)	Pay determined by BEA contract
Co-curricular	3,680.00	Color Guard Director (Fall)	Pay determined by BEA contract
Co-curricular	3,680.00	Color Guard Director (Winter)	Pay determined by BEA contract
Co-curricular	1,841.00	DECA Advisor	Pay determined by BEA contract
Co-curricular	3,680.00	Drama Club Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	Future Teachers of Amercia Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	Gay-Straight Alliance Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	Key Club Advisor	Pay determined by BEA contract
Co-curricular	1,441.00	Literary Magazine Advisor	Pay determined by BEA contract
Co-curricular	6,420.00	Marching Band Director	Pay determined by BEA contract
Co-curricular	1,441.00	Math Team Advisor	Pay determined by BEA contract
Co-curricular	4,123.00	National Honor Society Advisor	Pay determined by BEA contract
Co-curricular	720.50	Class Advisor Gr. 9 (Freshman)	Pay determined by BEA contract
	-5,000.00	Budgetary Adjustment	
Total:	84,710.51		



Brookfield Public Schools
Brookfield, Connecticut

BUDGET-DRIVER ANALYSIS SHEET
FY 2012-13

200 – EMPLOYEE BENEFITS

In 2012-13, the budget for employee benefits will be reduced by (\$118,445), a projected decrease of (1.93%). At a total budgeted amount of \$6,011,742 this figure represents 16.23% of the total budget.

Brookfield Public Schools
Superintendent's Requested Budget
Super Object Summary with Account Detail

Account	200 EMPLOYEE BENEFITS	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	FTE Chg
210	HEALTH INSURANCE	4,578,673	4,771,205	4,864,202	4,704,127	-160,075	-3.29	0.00	0.00	0.00
212	GROUP LIFE INSURANCE	58,420	60,561	62,500	63,750	1,000	1.60	0.00	0.00	0.00
213	HEALTH INSURANCE TRUST	0	0	0	0	0	0	0.00	0.00	0.00
214	LONG TERM DISABILITY	126,345	129,344	134,000	134,000	0	0	0.00	0.00	0.00
220	SOCIAL SECURITY	523,770	547,964	540,000	555,630	15,630	2.89	0.00	0.00	0.00
230	PENSION CONTRIBUTION	133,508	138,529	280,000	300,000	20,000	7.14	0.00	0.00	0.00
240	TUITION REIMBURSEMENT	0	2,000	6,000	6,000	0	0	0.00	0.00	0.00
250	UNEMPLOYMENT COMPENSATION	17,272	37,511	25,000	30,000	5,000	20.00	0.00	0.00	0.00
260	WORKERS' COMPENSATION	230,766	220,851	218,485	218,485	0	0	0.00	0.00	0.00
290	OTHER	395	0	0	0	0	0	0.00	0.00	0.00
Total		5,669,148	5,907,966	6,130,187	6,083,280	-118,445	-1.93	0.00	0.00	0.00

210- Health Benefits

As noted previously, the line item for health benefits will be decreasing by \$160,075 or 3.29% vs. 2011-12. This very significant accomplishment is due movement of the BEA to a high deductible health plan and the ongoing efforts of district administration control health care costs.

212 - Group Life

Rates for group life is slated to increase by 1.6% to \$63,500.

214 - Long Term Disability Insurance

Rates for long term disability insurance for district employees are to stay flat at \$134,000 for 2011-12.

220 – Social Security

The amount budgeted for the employer portion of the social security tax has been increased by \$15,630 to \$555,630. This increase is due to the impact of annual payroll changes for non-certified staff. Teachers and certified administrators do not pay into social security as they are part of the Teachers Retirement Board (TRB) state pension plan.

230 - Pension Contribution

The budget for this line item is \$30,000 which is the \$20,000 more than 2011-12 and \$54,722 more than the normal cost of the pension plan per the annual report provided by Hooker & Holcomb, the town's actuarial firm.

240 – Tuition Reimbursement

This line item, which is budgeted at \$6,000, is utilized to provide members of the Brookfield Administrator Association with tuition reimbursement as defined in their collective bargaining agreement.

250 - Unemployment Compensation

With anticipated staff reductions, the fact that a number of former employees are collecting jobless benefits and an unemployment percentage in the greater Danbury area that is holding steady, cost are anticipated to increase to \$30,000 for 2012-13.

260 - Workers Compensation Insurance

Based on a flat renewal with CIRMA and is based on our claims and experience modification factor, for the next three (3) years, the budget for Workers Compensation insurance will be \$218,485.

Overall, the cost of employee benefits will decrease by (\$118,445) or (1.93%).



Brookfield Public Schools
Brookfield, Connecticut

BUDGET-DRIVER ANALYSIS SHEET
FY 2012-13

300, 400 and 500 – PURCHASED SERVICES

In total, purchased services are budgeted to increase by \$296,873 or 5.82 percent for 2012-13. At a total budgeted amount of \$5,394,529, this figure represents 14.57% of the total budget.

Brookfield Public Schools
Superintendent's Requested Budget
Super Object Summary with Account Detail

Account	300 PURCHASED SERVICES	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	FTE Chg
320	PROFESSIONAL ED SERVICES	150,012	174,445	180,057	203,862	23,805	13.22	0.00	0.00	0.00
321	TUTOR	4,117	5,315	3,650	3,650	0	0	0.00	0.00	0.00
330	OTHER PROFESSIONAL	634,112	591,312	508,906	461,371	-47,535	-9.34	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	219,040	281,129	194,400	194,000	-400	-0.21	0.00	0.00	0.00
333	ASBESTOS MONITORING & CLEANING	125	0	0	0	0	0	0.00	0.00	0.00
340	TECHNICAL SERVICES	85,416	97,202	90,900	104,500	13,600	14.96	0.00	0.00	0.00
410	ELECTRICITY	616,676	620,239	570,000	547,200	-22,800	-4.0	0.00	0.00	0.00
411	WATER/SEWAGE	35,100	39,780	35,098	39,078	3,980	11.34	0.00	0.00	0.00
421	REFUSE/RECYCLING	33,374	32,482	35,500	35,500	0	0	0.00	0.00	0.00
430	REPAIRS/MAINTENANCE BUILDING	114,421	152,167	100,000	100,000	0	0	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	57,277	145,336	106,275	146,525	40,250	37.87	0.00	0.00	0.00
442	LEASE-COPIER	153,650	126,140	100,000	135,000	35,000	35.00	0.00	0.00	0.00
443	LEASE/RENT	220,635	229,499	221,428	226,333	4,905	2.22	0.00	0.00	0.00

510	GENERAL TRANSPORTATION	1,336,624	1,443,181	1,529,273	1,642,432	113,159	7.40	0.00	0.00	0.00
513	SPECIAL ED TRANSPORTATION - OUT	106,132	316,996	150,000	225,000	75,000	50.00	0.00	0.00	0.00
514	SPECIAL ED TRANSPORTATION - IN	47,518	94,164	45,692	42,750	-2,942	-6.44	0.00	0.00	0.00
516	VOCATIONAL/AGRI TRANSPORTATION	38,112	0	38,000	0	-38,000	-100	0.00	0.00	0.00
517	ATHLETIC TRANSPORTATION	74,248	90,630	65,000	87,500	22,500	34.62	0.00	0.00	0.00
518	FIELD TRIPS	17,995	20,782	21,150	26,250	5,100	24.11	0.00	0.00	0.00
520	LIABILITY INSURANCE	180,030	154,825	150,312	150,312	0	3.33	0.00	0.00	0.00
530	TELEPHONE	152,690	161,815	149,891	162,500	12,609	8.41	0.00	0.00	0.00
531	POSTAGE	26,452	28,431	29,582	19,873	-9,709	-32.82	0.00	0.00	0.00
540	ADVERTISING	2,625	530	4,250	4,250	0	0	0.00	0.00	0.00
550	PRINTING	23,144	18,713	28,735	20,975	-7,760	-27.01	0.00	0.00	0.00
561	SPECIAL EDUCATION TUITION	442,636	332,980	626,326	745,000	98,674	15.75	0.00	0.00	0.00
569	VOCATIONAL/AGRI TUITION	59,454	35,598	59,743	31,968	-27,775	-46.49	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	65,044	38,012	53,488	58,700	5,212	9.74	0.00	0.00	0.00
Total		4,896,659	5,231,704	5,097,656	5,399,535	296,873	5.82	0.00	0.00	0.00

320 – Professional Ed Services

In support of the full day kindergarten initiative and to provide professional development for staff around requirement for the Common Core State Standards (CCSS), this line item is budgeted to increase by \$23,805 or 13.22%.

330 - Professional Services

District-wide, the professional services line will decrease by \$47,535 or 9.34%. This savings is a direct result of the ongoing efforts of the VB-LASS program which is transitioning special needs students from an outside vendor to in-district programming. As has been previously noted, each transition reduces outside professional services expenses by approximately \$50,000.

331 - Legal Fees

The Board of Education's Legal/Negotiations account #331 will be reduced by \$20,000 to \$100,000, a reduction of 16.66%. The Special Education legal account, which covers legal fees for negotiations, mediations and settlements, is budgeted to increase by \$19,600 to \$100,000. **Overall, district legal expenses are budgeted to decrease by (\$400) or (.21%).**

340 – Technical Services

Reflecting the increased costs related to implanting the “Green Cleaning” mandate, the 340 line item has been increased by \$13,600 or 14.96%, primarily in the Plant Operations function.

410 – Electricity

The electricity line item is budgeted to decrease by 4.0% to \$547,200 versus 2011-12. This is the result of ongoing negotiations with Constellation New Energy, the district's electricity supplier, which have lowered the districts (and the town's) per KWh cost to an all in rate of .078894 effective 6/1/2012. A chart detailing these savings is shown below.

430 – Repairs Maintenance Building

This account, which is used to fund the district's internal building maintenance efforts, is slated to remain flat versus 2012-13 at \$100,000.

431 – Repairs Maintenance Equipment

To effectively service and repair district HVAC and other mechanical equipment, the line item, which is the Plant Operations budget, has been increased by \$40,250 or 37.87%.

442 – Lease Copier

Due to the consolidation of funds from building and district level accounts utilized to pay for copier per copy expenses into this Business Office account, this line item will increase by \$35,000 or 35%.

443 – Lease/Rent

This line item represents the funding used to provide technology equipment, both instructional and administrative, to the entire district. Included are the funds for the BHS tablet initiative and other key technology projects that are leveraged to enable the district to continue to move forward in a "budget neutral" manner. This line item will increase slightly by \$4,905 or 2.22%.

510 – General Transportation

This account is used to fund the district's transportation vendor, All-Star Transportation. This includes daily, in-district transportation for regular education students including the AIS magnet school, Nonnewaug, Abbot Tech and the non-public schools. The elimination of the mid-day kindergarten runs in 2012-13 will save \$34,200. The transfer of the funding for busing the Nonnewaug Vocational High School into this account and a 5% contractual increase have this line item going up by \$113,159 or 7.40%.

513 – Special Ed Transportation Out of District

This line item is budgeted to increase by \$75,000 or 50% in 2012-13. This increase is due to price increases and significant anticipated reductions in the Special Education Excess Costs Reimbursement grant that is utilized to fund out of district transportation. As the Special Education budget is developed *net* of the excess cost funds, those funds are reduced the general Board of Education budget needs to be increased to offset loss of funding.

514 – Special Ed Transportation in District

This line item which is used to fund daily in district special education transportation, will be reduced by (\$2,942) or (6.44%).

516 – Vocational Transportation

This line item is decreasing by \$38,000 – the funds in this line have been transferred to the 510 – General Transportation account.

517 – Athletic Transportation

Reflecting an increased number of students participating in athletics requiring the use of more bus charters and a different rate structure with All-Star Transportation, this account is budgeted to increase by \$22,500 or 34.62%.

518 – Field Trips

This line item is utilized to fund curricular field trips and to provide transportation for the high school band program. With an increased level of participation in band competitions, this line item is budgeted to increase by \$5,100 or 24.11%.

520 – Liability Insurance

This account funds the district's umbrella liability policy with CIRMA. Based on a flat renewal with CIRMA and is based on our claims and experience modification factor, for the next three (3) years, the budget for Liability insurance will be \$150,312.

530 – Telephone

This line item provides funding for the district's telephone and wide area networking systems. Due to one-time equipment costs related to the installation of the district's new Voice Over IP (VoIP) phone system, costs are projected to increase by \$12,609 or 8.41%.

531 – Postage

The district will implement the distribution of progress reports, report cards and other key communications utilizing the Power School Parent Portal thus eliminating a significant number of major mailings. Accordingly, this line item will decrease by (\$9,709) or (32.82%).

540 – Advertising

There will be no increase to this line item.

550 – Printing

With a concerted district-wide push to utilize digital media, this line item decrease by (\$7,760) or (27.01%).

561 – Special Education Tuition

Special Education Tuition will increase by \$98,674 or 15.75%. This increase is a direct result of increases in out of district tuition and expected reductions in the Excess Cost reimbursement percentage to 70% by the State of Connecticut in 2011-12. As the Special Education budget is developed *net* of the excess cost funds, those funds are reduced the general Board of Education budget needs to be increased to offset loss of funding.

Since the 2009-10 school year, the district has seen a drop in excess cost grant funding from a high of \$849,023 to an anticipated \$592,201 in 2012-13.

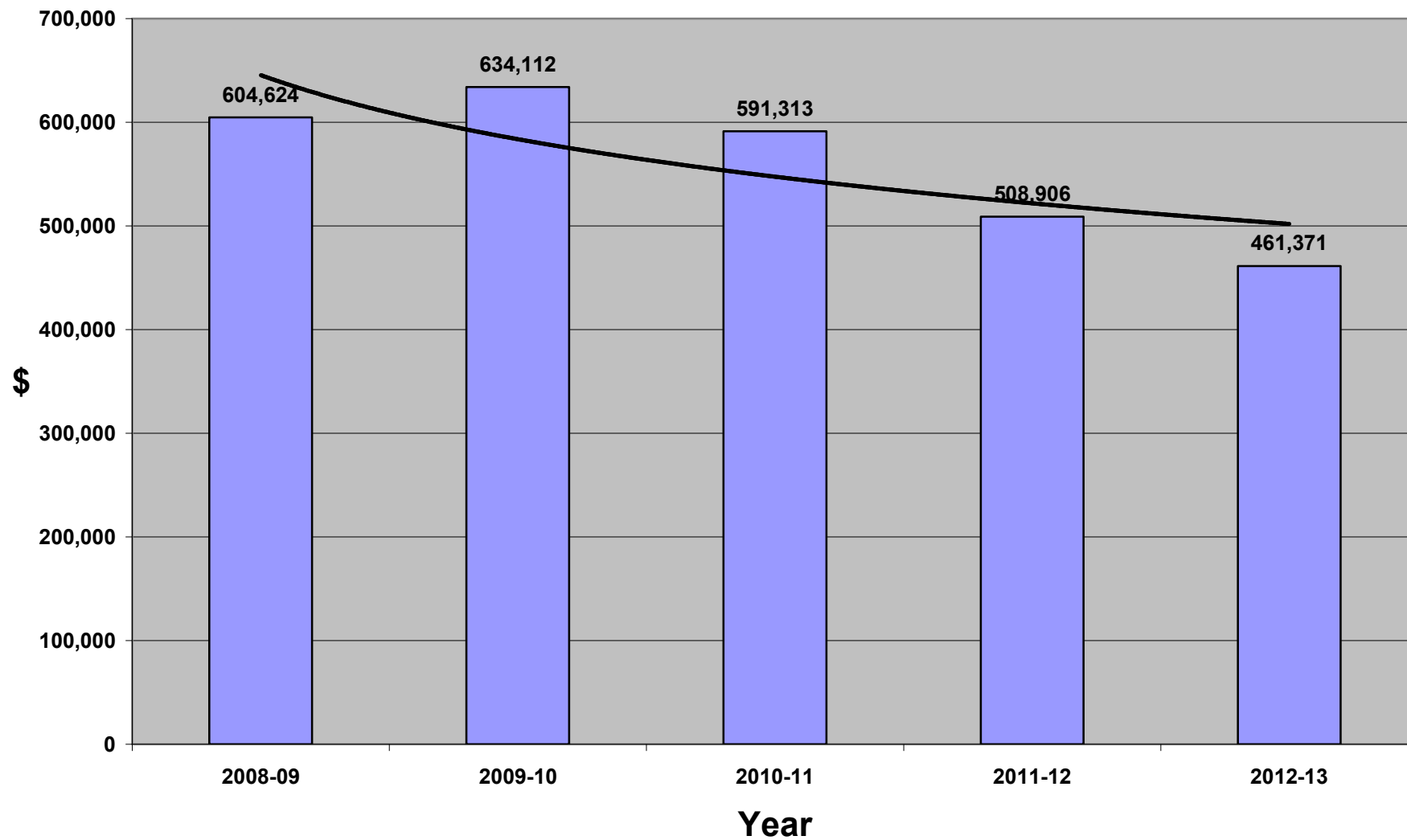
569 – Vocational Tuition

Due to a reduced number of Brookfield students attending the vocational agricultural program at Nonnewaug High School, this line item will be reduced by (\$27,775) or (46.49%).

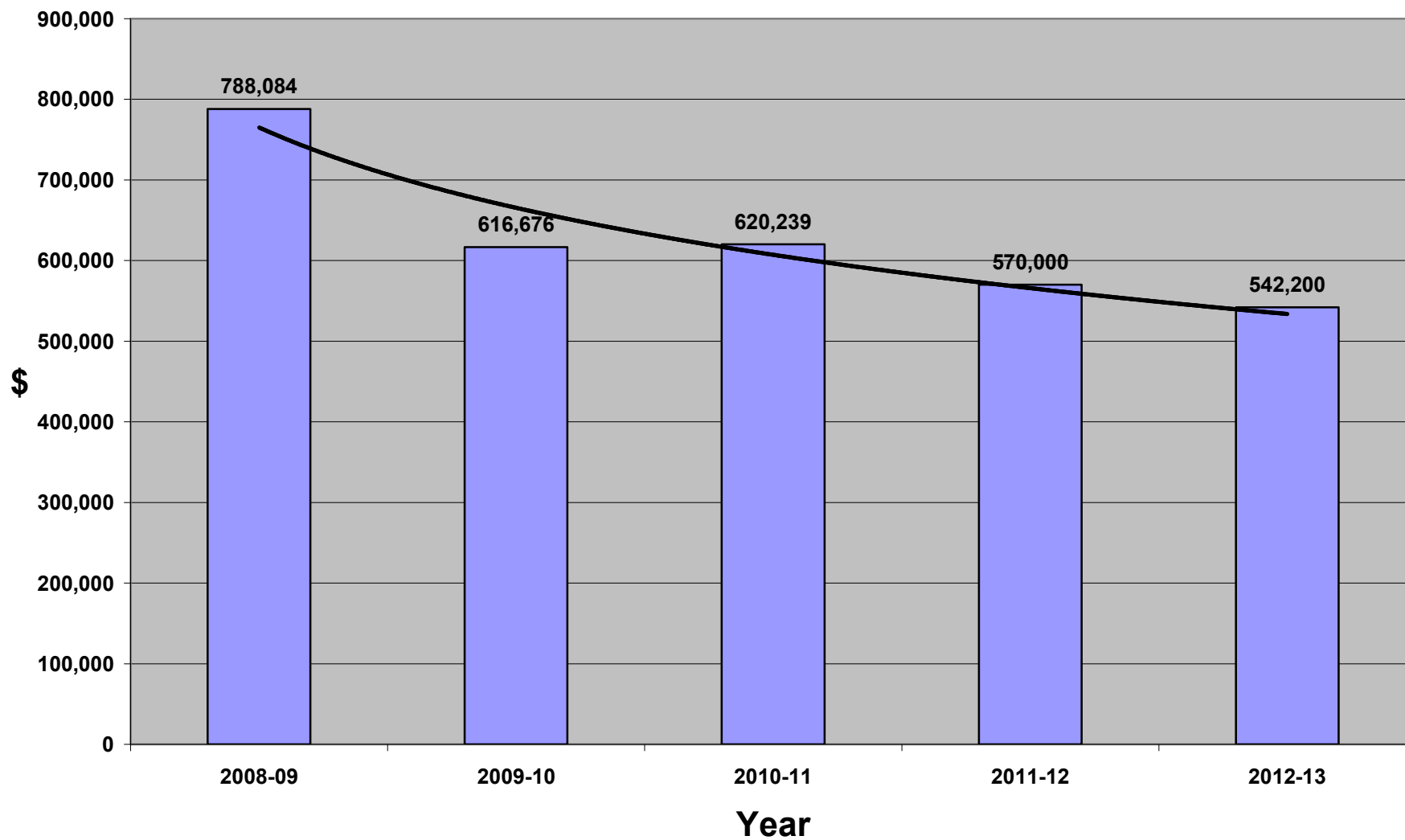
580 – Conference/Travel

This line item provides funding for staff to attend and travel to/from professional development seminars, meetings and conferences. This will be particularly important as the district implements all day kindergarten and begins the move to the Common Core State Standards. Funding is slated to increase by \$5,212 or 9.74%.

Analysis of District Outside Services Costs



Electrical Utility Costs Analysis





Brookfield Public Schools
Brookfield, Connecticut

BUDGET-DRIVER ANALYSIS SHEET
FY 2012-13

600 – SUPPLIES AND MATERIALS

For 2012-13, the overall cost of supplies and materials is budgeted to increase by \$140,647 to \$1,505,378 or 10.31%. This figure represents 4.06% of the total budget.

Brookfield Public Schools Superintendent's Requested Budget Super Object Summary with Account Detail										
Account	600 SUPPLIES & MATERIALS	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	FTE Chg
610	OFFICE SUPPLIES	30,722	38,907	45,825	39,963	-5,862	-12.79	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	253,557	266,689	302,326	346,794	44,468	14.71	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	53,531	57,855	44,000	80,000	36,000	81.82	0.00	0.00	0.00
613	MAINTENANCE SUPPLIES	4,512	32,268	3,500	3,500	0	0	0.00	0.00	0.00
614	OTHER SUPPLIES	160,029	141,835	169,890	162,158	-7,732	-4.55	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0	0.00	0.00	0.00
623	OIL HEAT	290,180	328,047	371,250	408,625	37,375	10.07	0.00	0.00	0.00
626	FUEL - TRANSPORTATION	227,396	180,694	230,250	253,275	23,025	10	0.00	0.00	0.00
641	TEXT/WORK BOOKS	140,675	121,290	149,674	160,096	10,422	6.96	0.00	0.00	0.00
642	LIBRARY BOOKS	29,150	34,018	29,000	29,183	183	0.63	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	26,086	22,806	19,016	21,784	2,768	14.56	0.00	0.00	0.00
Total		1,215,837	1,224,410	1,364,731	1,505,378	140,647	10.31	0.00	0.00	0.00

610 – Office Supplies

District-wide, the budget for general office supplies will decrease by (\$5,862) or (12.79%). This decrease is due to the continued push to increase the use of digital media wherever possible, reducing copy paper expense.

611- Instructional Supplies

To support the all day kindergarten implementation, the move to the Common Core State Standards, World Language and AP courses, the line items utilized to purchase instructional supplies have been increased by \$44,468 or 14.71%.

612 – Custodial Supplies

Reflecting the increased costs related to implementing “Green Cleaning” mandates, all funds for Custodial Supplies have been centralized in the Plant Operations budget and have been increased by \$36,000 or 81.82%. Historically, these accounts have been substantially underfunded adversely affecting building operations.

614 – Other Supplies

Utilized to provide non-instructional supplies for administrative, medical, athletic and technology purposes, these line items will decrease by (\$7,732) or (4.55%).

623 – Oil Heat

The pricing for # heating oil was obtained by purchasing forward contracts for all the oil required for both the Board of Education and Town of Brookfield operations. With prices for #2 heating oil on the commodity market is currently running significantly above the district’s 2011-12 locked in rate of \$2.97/gallon, \$3.267/gallon has been budgeted, an increase of \$37,375 or 10%

626 – Fuel Transportation

The pricing for diesel fuel was obtained by purchasing forward contracts for all the diesel fuel required for both the Board of Education transportation needs and Town of Brookfield operations. As with heating oil, prices for diesel fuel on the commodity market is currently running significantly above the district’s 2011-12 locked in rate of \$3.07/gallon, a 10% increase to \$3.37/gallon has been budgeted, an increase of \$23,025 or 10%. Overall, diesel consumption is down 25% versus prior years due to the new, energy efficient buses and the elimination of one busing tier in 2010-11.

The Business Office will continue to monitor the crude oil futures market and will lock in forward contracts through our selected supplier for 2012-13 fiscal year at the most appropriate time. A forward contract locks in a set price and volume for a pre-determined period of time. We also have the ability to discuss “blend and extend” options should the market drop significantly, but we are always protected from price increases. Also, by utilizing a supplier to deal with the Nymex commodities exchange and the large volume wholesalers, we are protected from the risk of dealing in the markets directly, benefit pricing-wise from their huge economies of scale and retain the ability to obtain deliveries of any size based on the circumstances.

641 – Text/Work Books

District-wide, the textbook account is budgeted to increase by \$10,422 or 6.96% due to the required purchase of books for the new all day kindergarten program, resources for the Common Core State Standards (CCSS), World Languages and AP courses. However, due to the BHS Tablet Initiative, high school textbook purchases are down 37% since 2009-10.

642 – Library Books

Funding for library books in the district's four school libraries will remain flat at \$29,183 in 2012-13.

643 – Periodicals/Subscriptions

Again related to new district initiatives including access to online resources, costs are budgeted to increase by \$2,768 or 14.56%.



Brookfield Public Schools
Brookfield, Connecticut

BUDGET-DRIVER ANALYSIS SHEET
FY 2012-13

700 – CAPITAL & EQUIPMENT

For 2012-13, the cost of capital & equipment included in the Board of Education operating budget will increase by \$,004 or 3.84%. The total budget of \$265,416 represents .72% of the total budget.

Brookfield Public Schools Superintendent's Requested Budget Super Object Summary with Account Detail										
Account	700 CAPITAL & EQUIPMENT	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	FTE Chg
720	CAPITAL	0	0	0	0	0	0	0.00	0.00	0.00
731	INSTR EQUIPMENT – REPLACE	7,404	7,013	7,900	10,800	2,900	36.71	0.00	0.00	0.00
733	FURNITURE & FIXTURES	9,227	9,287	9,100	6,416	-2,684	-29.49	0.00	0.00	0.00
734	OTHER CAPITAL	146,667	277,858	223,762	222,700	-1,062	-0.47	0.00	0.00	0.00
735	INSTR EQUIPMENT – NEW	10,038	4,816	12,000	10,000	-2,000	-16.67	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	5,450	3,313	7,650	15,500	7,850	102.61	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	1,491	1,200	0	0	0	0	0.00	0.00	0.00
Total		<u>180,276</u>	<u>303,487</u>	<u>260,412</u>	<u>265,416</u>	<u>5,004</u>	<u>1.92</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

731 – Instructional Equipment – Replacement

Funds in this line item are used to replace equipment used in the classroom as part of the instructional process for the music, art and home economics departments. Specifically, this includes items such as various musical instruments, speakers, pottery wheels and cooking equipment. This account will increase by \$2,900 or 36.71%.

733 – Furniture & Fixtures

Desks, chairs, tables, book cases and classroom area rugs are purchased through this account which is slated to decrease by (\$2,684) or (29.49%).

734 – Other Capital

District software licenses, software and applications for the BHS tablet initiative, annual service agreements for key district systems, upkeep of the district's technology infrastructure and the upgrade or replacement of existing instructional technology equipment are funded in this line item. With the commitment to keep technology costs flat, this account will be decreased slightly by (\$1,062) or (.47%) year over year.

735 – Instructional Equipment – New

This line item will be used to fund the purchase of assistive technology for special needs students as determined in their Individual Education Plan (IEP). This account is budgeted to decrease by (\$2,000) or (16.67%).

733 – Non-Instructional Equipment – Replacement

Light maintenance equipment required to clean and maintain our schools are funded via this account. The budget for 2012-13 will increase by \$7,850 or 102.61%. Historically, these accounts have been substantially underfunded adversely affecting building operations.



Brookfield Public Schools
Brookfield, Connecticut

BUDGET-DRIVER ANALYSIS SHEET
FY 2012-13

800 – DUES, FEES & OTHER

For 2012-13, the funding for dues and fees for professional and business organizations & other expenses will be budgeted at \$53,937 which represents a decrease of (0.015%)% vs. the 2011-12 budget.

Brookfield Public Schools
Superintendent's Requested Budget
Super Object Summary with Account Detail

Account	800 DUES, FEES & OTHER	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	FTE Chg
810	DUES & FEES	43,063	66,184	53,950	53,937	-13	-0.02	0.00	0.00	0.00
Total		43,063	66,184	53,950	53,937	-13	-0.02	0.00	0.00	0.00



Brookfield Public Schools
Brookfield, Connecticut

Summary Budget Analysis Reports by Location



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

CENTER ELEMENTARY SCHOOL

Grade Levels:	3 - Pre-K, Kindergarten and Grade 1
Enrollment - 2012-13:	429
	Pre-K - 50
	Grade 1 – 186
	Grade 2 – 193
Principal:	Carrie Kilian
# Teachers:	26.29 FTE
Total Staff:	38.46 FTE
2012-13 Budget \$:	\$2,609,313
2012-13 Increase \$:	\$93,527
2012-13 Increase %:	3.72%
Key Budget Initiatives/Drivers:	Full day kindergarten Implementation of Common Core State Standards (CCSS) Classroom technology centers

	<u>Center Elementary School</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$ Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	1,850,766.00	1,838,629.00	1,891,942.00	1,926,724.00	34,782.00	1.84	25.29	26.29	1.00
112	ADMINSTRATORS' SALARIES	134,470.00	122,811.00	125,086.00	128,232.00	3,146.00	2.52	1.00	1.00	0.00
113	RETIREMENT INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118	EXTENDED DUTY	3,612.00	5,061.00	5,102.00	10,583.00	5,481.00	107.43	0.00	0.00	0.00
121	PARA PROFESSIONALS	69,240.00	59,556.00	63,521.00	73,885.00	10,364.00	16.32	4.00	4.67	0.67
122	CLERICAL/COMPUTER TECHNICIANS	82,605.00	83,382.00	81,608.00	80,026.00	-1,582.00	-1.94	2.50	2.50	0.00
123	HEALTH STAFF	37,888.00	43,037.00	40,179.00	41,375.00	1,196.00	2.98	1.00	1.00	0.00
124	CUSTODIANS	128,214.00	134,325.00	136,505.00	139,015.00	2,510.00	1.84	3.00	3.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	MONITORS	6,870.00	7,851.00	12,285.00	30,150.00	17,865.00	145.42	0.00	0.00	0.00
129	OVERTIME	3,923.00	1,358.00	7,000.00	6,000.00	-1,000.00	-14.29	0.00	0.00	0.00
130	STUDENT SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	HOMEBOUND TUTORS	0.00	0.00	3,400.00	1,000.00	-2,400.00	-70.59	0.00	0.00	0.00
134	OTHER	1,660.00	1,614.00	4,000.00	4,911.00	911.00	22.78	0.00	0.00	0.00
151	BUILDING SUBSTITUTES - P	14,687.00	12,491.00	45,000.00	45,180.00	180.00	0.40	0.00	0.00	0.00
152	DAILY SUBSTITUTES	17,385.00	28,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	23,741.00	18,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156	NURSE SUBSTITUTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157	DAY SUB NON-CERT	8,986.00	17,037.00	11,000.00	10,800.00	-200.00	-1.82	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
159	Professional Release Subs	0.00	0.00	1,400.00	1,820.00	420.00	30.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	1,030.00	2,693.00	11,300.00	10,750.00	-550.00	-4.87	0.00	0.00	0.00
321	TUTOR	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	413.00	99.00	1,200.00	0.00	-1,200.00	-100.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	650.00	0.00	750.00	0.00	-750.00	-100.00	0.00	0.00	0.00
410	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411	WATER/SEWAGE	3,938.00	5,950.00	5,248.00	5,248.00	0.00	0.00	0.00	0.00	0.00
430	REPAIRS/MAINTENANCE BUILDING	576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
442	LEASE-COPIER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

531	POSTAGE	0.00	346.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	1,616.00	319.00	1,700.00	2,700.00	1,000.00	58.82	0.00	0.00	0.00
610	OFFICE SUPPLIES	2,018.00	2,257.00	3,500.00	5,060.00	1,560.00	44.57	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	17,887.00	23,657.00	28,220.00	38,841.00	10,621.00	37.63	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	10,068.00	10,761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	1,525.00	2,053.00	2,250.00	2,728.00	478.00	21.24	0.00	0.00	0.00
623	OIL HEAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	13,145.00	13,032.00	22,690.00	28,920.00	6,230.00	27.46	0.00	0.00	0.00
642	LIBRARY BOOKS	3,665.00	4,555.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	929.00	633.00	400.00	1,550.00	1,150.00	287.50	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	851.00	0.00	900.00	400.00	-500.00	-55.56	0.00	0.00	0.00
733	FURNITURE & FIXTURES	657.00	1,298.00	1,100.00	4,416.00	3,316.00	301.45	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0.00	721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
810	DUES & FEES	464.00	39.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>2,443,510.00</u>	<u>2,445,813.00</u>	<u>2,515,786.00</u>	<u>2,609,313.00</u>	<u>93,527.00</u>	<u>3.72%</u>	<u>36.79</u>	<u>38.46</u>	<u>1.67</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Center Elementary School</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
01	LITERACY	23,145	19,602	29,633	10,031	51.17%	0.00	0.00	0.00
02	SOCIAL STUDIES	349	2,650	3,650	1,000	37.74%	0.00	0.00	0.00
03	MATHEMATICS	2,778	7,500	10,420	2,920	38.93%	0.00	0.00	0.00
04	SCIENCE	1,715	4,990	6,971	1,981	39.70%	0.00	0.00	0.00
05	INSTRUCTIONAL K-12	1,535,952	1,498,090	1,586,014	87,924	5.87%	22.29	23.96	1.67
07	ART	38,039	57,578	59,337	1,759	3.05%	1.00	1.00	0.00
08	MUSIC	86,446	90,921	90,621	-300	-0.33%	1.00	1.00	0.00
10	PHYSICAL EDUCATION	71,619	76,029	77,630	1,601	2.11%	1.00	1.00	0.00
12	ENGLISH SECOND LANGUAGE	0	3,400	1,000	-2,400	-70.59%	0.00	0.00	0.00
13	REMEDATION	197,611	254,134	221,080	-33,055	-13.01%	3.00	3.00	0.00
24	LIBRARY/MEDIA SERVICES	68,559	71,881	73,042	1,160	1.61%	1.00	1.00	0.00
25	HEALTH/MEDICAL SERVICES	44,640	42,579	42,575	-4	-0.01%	1.00	1.00	0.00
26	EDUCATIONAL TECHNOLOGY	0	0	0	0	0.00%	0.00	0.00	0.00
28	BUILDING ADMINISTRATION	218,400	228,179	250,579	22,400	9.82%	3.50	3.50	0.00
30	SCHOOL IMPROVEMENT	3,443	9,500	6,500	-3,000	-31.58%	0.00	0.00	0.00
40	PLANT OPERATIONS	153,115	148,753	150,263	1,510	1.02%	3.00	3.00	0.00
	<u>Totals:</u>	<u>2,445,811</u>	<u>2,515,786</u>	<u>2,624,315</u>	<u>93,527</u>	<u>3.72%</u>	<u>36.79</u>	<u>38.46</u>	<u>1.67</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

HUCKLEBERRY HILL ELEMENTARY SCHOOL

Grade Levels:	3 - Grades 2,3, and 4
Enrollment - 2012-13:	610
	Pre-K – 190
	Grade 1 – 210
	Grade 2 – 210
Principal:	Mary Rose Dymond
# Teachers:	37.50 FTE
Total Staff - 2012-13:	56.50 FTE
2012-13 Budget \$:	\$3,887,777
2012-13 Increase \$:	\$195,603
2012-13 Increase %:	5.30%
Key Budget Initiatives/Drivers:	Class size management Implementation of Common Core State Standards (CCSS) Classroom technology centers

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Huckleberry Hill School</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	2,183,150	2,375,305	2,571,460	2,724,845	153,385	5.96	35.50	37.50	2.00
112	ADMINSTRATORS' SALARIES	192,149	222,867	229,347	237,244	7,897	3.44	2.00	2.00	0.00
113	RETIREMENT INCENTIVE	0	0	0	0	0	0	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	0	0	0	0	0	0	0.00	0.00	0.00
118	EXTENDED DUTY	13,768	6,929	13,102	15,883	2,781	21.23	0.00	0.00	0.00
121	PARA PROFESSIONALS	78,818	84,804	91,590	103,269	11,679	12.75	5.00	6.00	1.00
122	CLERICAL/COMPUTER TECHNICIANS	97,563	107,859	110,900	113,007	2,107	1.9	3.00	3.00	0.00
123	HEALTH STAFF	87,267	94,503	92,524	95,086	2,562	2.77	2.00	2.00	0.00
124	CUSTODIANS	159,137	162,322	170,350	174,837	4,487	2.63	4.00	4.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0	0.00	0.00	0.00
127	MONITORS	27,992	26,539	45,045	48,448	3,403	7.56	0.00	0.00	0.00
129	OVERTIME	11,765	10,289	10,000	10,000	0	0	0.00	0.00	0.00
130	STUDENT SALARY	0	0	2,800	0	-2,800	-100	0.00	0.00	0.00
131	HOMEBOUND TUTORS	0	0	2,880	2,880	0	0	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	17,289	13,974	18,172	18,172	0	0	0.00	0.00	0.00
134	OTHER	37,475	33,648	37,830	32,769	-5,061	-13.38	1.00	1.00	0.00
151	BUILDING SUBSTITUTES - P	22,019	23,716	82,740	83,305	565	0.68	0.00	0.00	0.00
152	DAILY SUBSTITUTES	27,446	42,078	0	0	0	0	0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	46,661	45,478	0	0	0	0	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0	0	0	0	0.00	0.00	0.00
156	NURSE SUBSTITUTE	0	0	600	600	0	0	0.00	0.00	0.00
157	DAY SUB NON-CERT	26,626	15,642	17,294	16,710	-584	-3.37	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	4,000	0	-4,000	-100	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	875	4,462	5,700	7,800	2,100	36.84	0.00	0.00	0.00
330	OTHER PROFESSIONAL	852	872	1,000	1,000	0	0	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0	0	0	0	0.00	0.00	0.00
410	ELECTRICITY	0	0	0	0	0	0	0.00	0.00	0.00
411	WATER/SEWAGE	9,713	9,520	8,400	9,520	1,120	13.33	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	160	0	0	0	0	0	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	365	0	0	0	0	0	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0	0.00	0.00	0.00
530	TELEPHONE	0	0	0	0	0	0	0.00	0.00	0.00

531	POSTAGE	328	798	2,732	2,873	141	5.16	0.00	0.00	0.00
550	PRINTING	794	237	1,500	600	-900	-60	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	2,467	3,099	5,250	9,000	3,750	71.43	0.00	0.00	0.00
610	OFFICE SUPPLIES	2,732	4,100	6,800	6,300	-500	-7.35	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	46,267	50,817	77,957	91,170	13,213	16.95	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	14,565	12,075	0	0	0	0	0.00	0.00	0.00
614	OTHER SUPPLIES	3,672	3,104	3,465	3,500	35	1.01	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0	0.00	0.00	0.00
641	TEXT/WORK BOOKS	50,255	37,182	57,787	64,276	6,489	11.23	0.00	0.00	0.00
642	LIBRARY BOOKS	6,041	12,747	11,000	11,183	183	1.66	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	950	1,029	950	2,500	1,550	163.16	0.00	0.00	0.00
733	FURNITURE & FIXTURES	5,270	7,988	6,000	0	-6,000	-100	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	2,178	2,616	2,000	0	-2,000	-100	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0	0.00	0.00	0.00
810	DUES & FEES	187	103	1,000	1,000	0	0	0.00	0.00	0.00
Totals:		3,176,796	3,416,702	3,692,175	3,887,777	195,602	5.30%	52.50	55.50	3.00

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Huckleberry Hill School</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
01	LITERACY	29,173	42,635	41,865	-770	-1.84	0.00	0.00	0.00
02	SOCIAL STUDIES	2,351	8,130	8,805	675	7.67	0.00	0.00	0.00
03	MATHEMATICS	18,558	18,160	20,735	2,575	12.42	0.00	0.00	0.00
04	SCIENCE	7,019	13,451	15,950	2,499	15.67	0.00	0.00	0.00
05	INSTRUCTIONAL K-12	1,883,239	2,069,829	2,242,391	172,563	8.34	27.00	30.00	3.00
06	WORLD LANGUAGE	0	0	0	0		0.00	0.00	0.00
07	ART	66,867	71,067	72,425	1,358	1.87	1.00	1.00	0.00
08	MUSIC	141,772	148,482	150,432	1,950	1.3	2.00	2.00	0.00
10	PHYSICAL EDUCATION	88,549	52,258	114,867	62,609	54.51	1.00	2.00	1.00
11	HEALTH	48,375	60,915	960	-59,955	100.00	1.00	0.00	-1.00
12	ENGLISH SECOND LANGUAGE	15,404	15,681	15,995	314	1.96	1.00	1.00	0.00
13	REMEDICATION	279,764	303,576	298,207	-5,369	-1.8	6.50	6.50	0.00
22	CO-CURRICULAR STUDENT ACTIVITIES	13,974	19,922	19,922	0	0	0.00	0.00	0.00
24	LIBRARY/MEDIA SERVICES	140,195	142,525	143,498	972	0.68	2.00	2.00	0.00
25	HEALTH/MEDICAL SERVICES	98,479	97,589	100,186	2,597	2.59	2.00	2.00	0.00
26	EDUCATIONAL TECHNOLOGY	0	0	0	0		0.00	0.00	0.00
28	BUILDING ADMINISTRATION	367,280	409,152	412,500	3,348	0.81	5.00	5.00	0.00
30	SCHOOL IMPROVEMENT	13,509	24,052	34,683	10,631	30.65	0.00	0.00	0.00
40	PLANT OPERATIONS	202,193	194,750	194,357	-393	-0.2	4.00	4.00	0.00
	<u>Totals:</u>	<u>3,416,701</u>	<u>3,692,174</u>	<u>3,887,778</u>	<u>195,604</u>	<u>5.30%</u>	<u>52.50</u>	<u>55.50</u>	<u>4.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13
WHISCONIER MIDDLE SCHOOL

Grade Levels:	Grades 5,6,7 and 8
Enrollment - 2012-13:	848
	Grade 5 – 177
	Grade 6 – 221
	Grade 7 – 210
	Grade 8 - 240
Principal:	Deane Renda
# Teachers:	57.00 FTE
Total Staff - 2012-13:	75.75 FTE
2012-13 Budget \$:	\$5,542,156
2012-13 Increase \$:	\$16,021
2012-13 Increase %:	.29%
Key Budget Initiatives/Drivers:	Expand World Language to 6th grade Implementation of Common Core State Standards (CCSS) Classroom technology centers Implement music technology program

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Whisconier Middle School</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	3,990,095	4,134,192	4,242,811	4,241,761	-1,050	-0.02%	58.00	57.00	-1.00
112	ADMINSTRATORS' SALARIES	326,420	351,462	361,067	373,036	11,969	3.31%	3.00	3.00	0.00
113	RETIREMENT INCENTIVE	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	3,680	0	0.00%	0.00	0.00	0.00
118	EXTENDED DUTY	8,243	5,443	1,950	18,633	16,683	855.54%	0.00	0.00	0.00
121	PARA PROFESSIONALS	30,916	32,796	33,012	33,437	425	1.29%	2.00	2.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	133,691	165,262	182,482	187,881	5,399	2.96%	5.00	5.00	0.00
123	HEALTH STAFF	84,409	86,347	89,419	92,037	2,618	2.93%	2.00	2.00	0.00
124	CUSTODIANS	251,516	238,620	259,760	266,839	7,079	2.73%	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	16,007	16,178	16,380	18,000	1,620	9.89%	0.00	0.00	0.00
129	OVERTIME	5,939	5,737	13,000	13,000	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
133	CO-CURRICULAR COACHES	48,013	50,541	40,604	21,657	-18,947	-46.66%	0.00	0.00	0.00
134	OTHER	20,700	22,178	14,800	15,800	1,000	6.76%	0.75	0.75	0.00
151	BUILDING SUBSTITUTES - P	13,135	15,600	59,000	54,800	-4,200	-7.12%	0.00	0.00	0.00
152	DAILY SUBSTITUTES	18,663	16,205	0	0	0	0.00%	0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	41,480	5,324	0	0	0	0.00%	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	0	1,350	1,000	0	-1,000	-100.00%	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	9,290	12,428	21,500	15,000	-6,500	-30.23%	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	2,000	0	-2,000	-100.00%	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	1,160	3,150	2,200	2,200	0	0.00%	0.00	0.00	0.00
321	TUTOR	0	179	1,200	1,200	0	0.00%	0.00	0.00	0.00
330	OTHER PROFESSIONAL	74	0	700	700	0	0.00%	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	1,232	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
430	REPAIRS/MAINTENENCE BUILDING	535	0	0	0	0	0.00%	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	4,405	3,712	5,350	5,400	50	0.93%	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	133	1,188	800	1,800	1,000	125.00%	0.00	0.00	0.00
530	TELEPHONE	0	0	0	0	0	0.00%	0.00	0.00	0.00
531	POSTAGE	14,028	9,268	10,500	10,500	0	0.00%	0.00	0.00	0.00
550	PRINTING	8,389	7,437	9,975	8,475	-1,500	-15.04%	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	1,091	984	2,200	2,200	0	0.00%	0.00	0.00	0.00
610	OFFICE SUPPLIES	2,534	3,137	4,375	4,375	0	0.00%	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	66,166	77,127	81,850	85,925	4,075	4.98%	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	9,050	15,269	0	0	0	0.00%	0.00	0.00	0.00
614	OTHER SUPPLIES	9,726	9,454	11,770	12,770	1,000	8.50%	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	25,773	28,331	38,700	32,100	-6,600	-17.05%	0.00	0.00	0.00
642	LIBRARY BOOKS	4,762	3,257	4,000	4,000	0	0.00%	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	5,557	5,506	5,700	5,700	0	0.00%	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	0	0	0	4,400	4,400	0.00%	0.00	0.00	0.00
733	FURNITURE & FIXTURES	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
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00%	0.00	0.00	0.00
810	DUES & FEES	2,528	2,395	2,500	3,000	500	20.00%	0.00	0.00	0.00
<u>Totals:</u>		<u>5,158,108</u>	<u>5,334,969</u>	<u>5,526,135</u>	<u>5,542,156</u>	<u>16,021</u>	<u>0.29%</u>	<u>76.75</u>	<u>75.75</u>	<u>-1.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Whisconier Middle School</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
01	LITERACY	368,198	379,832	384,859	5,027	1.31	5.00	5.00	0.00
02	SOCIAL STUDIES	297,547	313,722	256,781	-56,941	-22.17	4.00	3.00	-1.00
03	MATHEMATICS	392,483	408,113	407,802	-312	-0.08	5.00	5.00	0.00
04	SCIENCE	188,429	284,506	287,388	2,882	1	4.00	4.00	0.00
05	INSTRUCTIONAL K-12	1,506,265	1,322,273	1290,636	-31,637	-2.39	17.00	16.00	-1.00
06	WORLD LANGUAGE	312,240	333,594	388,785	55,191	14.2	5.00	6.00	1.00
07	ART	144,000	148,076	147,612	-465	-0.31	2.00	2.00	0.00
08	MUSIC	157,625	186,957	200,626	13,669	6.81	3.00	3.00	0.00
09	APPLIED EDUCATION TECHNOLOGY	160,668	169,591	169,239	-352	-0.21	2.00	2.00	0.00
10	PHYSICAL EDUCATION	246,862	255,025	256,637	1,611	0.63	3.00	3.00	0.00
11	HEALTH	131,797	137,007	139,805	2,798	2	2.00	2.00	0.00
12	ENGLISH SECOND LANGUAGE	18,647	19,494	19,437	-57	-0.29	1.00	1.00	0.00
13	REMEDIATION	76,830	81,818	83,293	1,475	1.77	2.00	2.00	0.00
21	INTERSCHOLASTIC ATHLETICS	18,568	0	0	0		0.00	0.00	0.00
22	CO-CURRICULAR STUDENT ACTIVITIES	36,185	44,454	26,507	-17,947	-67.71	0.00	0.00	0.00
23	GUIDANCE SERVICES	266,962	276,536	281,387	4,851	1.72	4.00	4.00	0.00
24	LIBRARY/MEDIA SERVICES	110,063	113,380	115,881	2,501	2.16	2.00	2.00	0.00
25	HEALTH/MEDICAL SERVICES	88,832	92,919	95,537	2,618	2.74	2.00	2.00	0.00
26	EDUCATIONAL TECHNOLOGY	0	0	0	0		0.00	0.00	0.00
28	BUILDING ADMINISTRATION	547,940	575,627	602,476	26,849	4.46	7.75	7.75	0.00
30	SCHOOL IMPROVEMENT	3,967	4,600	4,600	0	0	0.00	0.00	0.00
40	PLANT OPERATIONS	260,857	272,760	279,839	7,079	2.53	6.00	6.00	0.00
41	TRANSPORTATION SERVICES	0	0	0	0		0.00	0.00	0.00
	<u>Totals:</u>	<u>5,334,965</u>	<u>5,526,134</u>	<u>5,542,156</u>	<u>16,021</u>	<u>0.29%</u>	<u>76.75</u>	<u>75.75</u>	<u>-1.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13
BROOKFIELD HIGH SCHOOL

Grade Levels:	Grades 9,10,11 and 12
Enrollment - 2012-13:	924
	Grade 9 – 211
	Grade 10 – 230
	Grade 11 – 237
	Grade 12 – 246
Principal:	Joseph Palumbo
# Teachers:	67.00 FTE
Total Staff - 2012-13:	90.13 FTE
2012-13 Budget \$:	\$7,031,564
2012-13 Increase \$:	\$133,991
2012-13 Increase %:	1.94%
Key Budget Initiatives/Drivers:	Expanded AP offerings Implementation of Common Core State Standards (CCSS) Phase II Tablet initiative Expand Music technology program

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Brookfield High School</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	4,580,729	4,708,288	4,656,630	4,755,571	98,941	2.12	67.00	67.00	0.00
112	ADMINSTRATORS' SALARIES	367,530	394,144	361,247	383,343	22,096	6.12	3.00	3.00	0.00
113	RETIREMENT INCENTIVE	0	0	0	0	0	0	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	11,040	21,993	11,040	14,720	3,680	33.33	0.00	0.00	0.00
118	EXTENDED DUTY	37,350	48,340	52,643	51,617	-1,026	-1.95	0.00	0.00	0.00
121	PARA PROFESSIONALS	22,492	39,700	25,712	25,912	200	0.78	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	287,952	348,023	322,924	331,340	8,416	2.61	8.30	8.30	0.00
123	HEALTH STAFF	83,151	89,832	90,838	93,506	2,668	2.94	2.00	2.00	0.00
124	CUSTODIANS	284,883	291,347	300,533	301,859	1,326	0.44	7.00	7.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0	0.00	0.00	0.00
127	MONITORS	0	0	0	0	0	0	0.00	0.00	0.00
129	OVERTIME	19,788	22,586	22,750	21,750	-1,000	-4.4	0.00	0.00	0.00
130	STUDENT SALARY	0	0	0	0	0	0	0.00	0.00	0.00
131	HOMEBOUND TUTORS	0	0	400	400	0	0	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	272,774	282,988	291,771	283,166	-8,605	-2.95	0.00	0.00	0.00
134	OTHER	65,113	90,885	93,522	94,502	980	1.05	1.83	1.83	0.00
151	BUILDING SUBSTITUTES - P	18,830	17,690	72,330	72,300	-30	-0.04	0.00	0.00	0.00
152	DAILY SUBSTITUTES	19,905	26,602	0	0	0	0	0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	28,646	38,132	0	0	0	0	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	5,190	4,350	0	0	0	0	0.00	0.00	0.00
156	NURSE SUBSTITUTE	4,493	598	1,500	0	-1,500	-100	0.00	0.00	0.00
157	DAY SUB NON-CERT	8,895	19,379	15,000	15,000	0	0	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	500	500	0	0	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	8,380	7,508	9,700	12,700	3,000	30.93	0.00	0.00	0.00
321	TUTOR	2,049	2,736	2,450	2,450	0	0	0.00	0.00	0.00
330	OTHER PROFESSIONAL	76,291	75,211	73,671	77,571	3,900	5.29	0.00	0.00	0.00
340	TECHNICAL SERVICES	1,750	0	1,400	0	-1,400	-100	0.00	0.00	0.00
410	ELECTRICITY	0	0	0	0	0	0	0.00	0.00	0.00
411	WATER/SEWAGE	21,450	24,310	21,450	24,310	2,860	13.33	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	582	0	0	0	0	0	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	14,673	14,246	17,925	16,625	-1,300	-7.25	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0	0.00	0.00	0.00

443	LEASE/RENT	16,285	16,878	16,000	18,000	2,000	12.5	0.00	0.00	0.00
517	ATHLETIC TRANSPORTATION	74,248	90,630	65,000	87,500	22,500	34.62	0.00	0.00	0.00
518	FIELD TRIPS	13,877	18,497	15,850	20,450	4,600	29.02	0.00	0.00	0.00
530	TELEPHONE	0	0	0	0	0	0	0.00	0.00	0.00
531	POSTAGE	6,098	12,656	11,000	11,000	0	0	0.00	0.00	0.00
550	PRINTING	10,533	10,760	14,760	11,400	-3,360	-22.76	0.00	0.00	0.00
569	VOCATIONAL/AGRI TUITION	59,454	35,598	59,743	31,968	-27,775	-46.49	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	8,168	10,226	10,900	12,100	1,200	11.01	0.00	0.00	0.00
610	OFFICE SUPPLIES	9,498	10,135	14,600	8,250	-6,350	-43.49	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	95,224	85,860	98,099	105,658	7,559	7.71	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	14,416	17,274	0	0	0	0	0.00	0.00	0.00
614	OTHER SUPPLIES	67,926	56,319	59,805	57,995	-1,810	-3.03	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0	0.00	0.00	0.00
623	OIL HEAT	0	0	0	0	0	0	0.00	0.00	0.00
641	TEXT/WORK BOOKS	47,661	42,665	25,697	30,000	4,303	16.75	0.00	0.00	0.00
642	LIBRARY BOOKS	14,682	13,458	10,000	10,000	0	0	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	8,966	12,637	10,008	10,034	26	0.26	0.00	0.00	0.00
720	CAPITAL	0	0	0	0	0	0	0.00	0.00	0.00
731	INSTR EQUIPMENT – REPLACE	6,552	7,013	7,000	6,000	-1,000	-14.29	0.00	0.00	0.00
733	FURNITURE & FIXTURES	3,300	0	2,000	2,000	0	0	0.00	0.00	0.00
735	INSTR EQUIPMENT – NEW	0	2,200	0	0	0	0	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT – REPLACE	0	0	0	0	0	0	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT – NEW	0	0	0	0	0	0	0.00	0.00	0.00
810	DUES & FEES	26,187	27,906	31,175	30,067	-1,108	-3.55	0.00	0.00	0.00
Totals:		<u>6,727,011</u>	<u>7,039,600</u>	<u>6,897,573</u>	<u>7,031,564</u>	<u>133,991</u>	<u>1.94%</u>	<u>90.13</u>	<u>90.13</u>	<u>0.00</u>

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
1 LITERACY	740,029	665,138	678,028	12,890	1.9	10.00	10.20	0.20
2 SOCIAL STUDIES	640,097	669,233	679,606	10,373	1.53	9.40	9.40	0.00
3 MATHEMATICS	679,767	651,448	668,980	17,532	2.62	9.60	9.60	0.00
4 SCIENCE	746,460	734,025	769,964	35,939	4.67	10.60	10.60	0.00
5 INSTRUCTIONAL K-12	122,868	105,330	107,081	1,751	1.64	0.00	0.00	0.00
6 WORLD LANGUAGE	583,608	492,350	493,765	1,415	0.29	7.20	7.00	-0.20
7 ART	207,930	222,678	225,659	2,981	1.32	3.00	3.00	0.00
8 MUSIC	222,911	217,211	220,312	3,101	1.41	2.00	2.00	0.00
9 APPLIED EDUCATION TECHNOLOGY	328,419	345,870	346,600	729	0.21	4.20	4.20	0.00
10 PHYSICAL EDUCATION	385,039	362,085	365,438	3,352	0.92	4.00	4.00	0.00
11 HEALTH	61,688	77,283	79,033	1,749	2.21	1.00	1.00	0.00
12 ENGLISH SECOND LANGUAGE	561	1,400	1,400	0	0	0.00	0.00	0.00
13 REMEDIATION	7,664	9,800	10,000	200	2	0.00	0.00	0.00
18 ADULT EDUCATION	30,672	30,071	30,071	0	0	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	0.00	0.00	0.00
21 INTERSCHOLASTIC ATHLETICS	394,006	359,106	392,655	33,549	8.54	0.00	0.00	0.00
22 CO-CURRICULAR STUDENT ACTIVITIES	102,164	130,207	114,345	-15,862	-13.87	0.83	0.83	0.00
23 GUIDANCE SERVICES	411,028	415,081	427,795	12,714	2.97	6.80	6.80	0.00
24 LIBRARY/MEDIA SERVICES	163,607	221,485	221,507	22	0.01	3.50	3.50	0.00
25 HEALTH/MEDICAL SERVICES	94,248	95,543	96,911	1,368	1.41	2.00	2.00	0.00
26 EDUCATIONAL TECHNOLOGY	3,574	6,922	5,000	-1,922	-38.44	0.00	0.00	0.00
28 BUILDING ADMINISTRATION	671,505	639,468	674,866	35,398	5.25	8.00	8.00	0.00
30 SCHOOL IMPROVEMENT	11,640	15,600	16,500	900	5.45	0.00	0.00	0.00
40 PLANT OPERATIONS	345,276	336,983	341,169	4,186	1.23	7.00	7.00	0.00
<u>Totals:</u>	<u>7,039,597</u>	<u>6,897,572</u>	<u>7,031,564</u>	<u>133,990</u>	<u>1.94%</u>	<u>90.13</u>	<u>90.13</u>	<u>0.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

SPECIAL EDUCATION AND SUPPORT SERVICES

Grade Levels:	All grades, District-wide
Students Served in 2012-13:	262
Director:	Charles Manos
# Teachers:	32.10 FTE
Total Staff - 2012-13:	63.35 FTE
2012-13 Budget \$:	\$5,201,078
2012-13 Increase \$:	\$217,854
2012-13 Increase %:	4.37%
Key Budget Initiatives/Drivers:	Expand VB-LASS program Implementation of Common Core State Standards (CCSS)

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

<u>Special Education & Support Services</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	2,371,151	2,341,661	2,540,551	2,572,008	31,457	1.24	32.10	32.10	0.00
112	ADMINSTRATORS' SALARIES	120,134	109,148	133,767	140,621	6,854	5.12	1.00	1.00	0.00
113	RETIREMENT INCENTIVE	0	0	0	0	0	0	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0	0.00	0.00	0.00
116	TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	16,492	16,492	16,492	16,492	0	0	0.00	0.00	0.00
118	EXTENDED DUTY	31,034	36,521	33,000	33,000	0	0	0.00	0.00	0.00
119	OTHER	194,562	199,579	206,098	212,116	6,018	2.92	2.50	2.50	0.00
121	PARA PROFESSIONALS	466,123	508,530	408,168	436,334	28,166	6.90	22.50	23.50	1.00
122	CLERICAL/COMPUTER TECHNICIANS	71,356	73,037	80,344	82,497	2,153	2.68	2.25	2.25	0.00
123	HEALTH STAFF	30,000	41,348	50,246	40,246	-10,000	-19.9	0.00	0.00	0.00
130	STUDENT SALARY	1,186	2,243	5,000	2,500	-2,500	-50	0.00	0.00	0.00
131	HOMEBOUND TUTORS	16,483	19,490	30,000	45,000	15,000	50	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	3,680	3,680	0	0	0	0	0.00	0.00	0.00
134	OTHER	0	93,000	125,990	144,564	18,574	14.74	2.00	2.00	0.00
154	SPECIAL EDUCATION SUBSTITUTES	5,274	188	10,000	2,500	-7,500	-75	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	0	0	0	0	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	6,161	0	1,500	1,500	0	0	0.00	0.00	0.00
330	OTHER PROFESSIONAL	486,280	407,838	375,500	317,500	-58,000	-15.45	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	78,590	81,571	74,400	94,000	19,600	26.34	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	737	1,178	6,000	2,500	-3,500	-58.33	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0	0.00	0.00	0.00
513	SPECIAL ED TRANSPORTATION - OUT	106,132	316,996	150,000	225,000	75,000	50	0.00	0.00	0.00
514	SPECIAL ED TRANSPORTATION - IN	47,518	94,164	45,692	42,750	-2,942	-6.44	0.00	0.00	0.00
518	FIELD TRIPS	3,986	1,098	4,500	4,000	-500	-11.11	0.00	0.00	0.00
531	POSTAGE	69	140	1,000	500	-500	-50	0.00	0.00	0.00
550	PRINTING	158	279	0	0	0	0	0.00	0.00	0.00
561	SPECIAL EDUCATION TUITION	442,636	332,980	626,326	725,000	98,674	15.75	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	36,695	3,676	13,500	8,500	-5,000	-37.04	0.00	0.00	0.00
610	OFFICE SUPPLIES	1,655	3,427	2,750	3,000	250	9.09	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	28,013	29,228	16,200	25,200	9,000	55.56	0.00	0.00	0.00
614	OTHER SUPPLIES	12,054	6,456	10,200	8,200	-2,000	-19.61	0.00	0.00	0.00

641	TEXT/WORK BOOKS	3,842	80	3,800	3,800	0	0	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	3,360	1,595	1,000	1,000	0	0	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	7,860	0	10,000	10,000	0	0	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0	0.00	0.00	0.00
810	DUES & FEES	428	0	1,200	750	-450	-37.5	0.00	0.00	0.00
<u>Totals:</u>		<u>4,593,649</u>	<u>4,725,623</u>	<u>4,983,224</u>	<u>5,201,078</u>	<u>217,854</u>	<u>4.37%</u>	<u>62.35</u>	<u>63.35</u>	<u>1.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$ Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
14 EXCEPTIONAL STUDENTS	2,821,150	3,221,285	3,421,920	200,635	6.23	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 SCHOOL WIDE ENRICHMENT	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	-37.4	0.00	0.00	0.00
25 HEALTH/MEDICAL SERVICES	41,930	52,446	42,446	-10,000	-23.56	0.00	0.00	0.00
29 PROFESSIONAL DEVELOPMENT	238	10,000	5,000	-5,000	-100	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	2.1	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
41 TRANSPORTATION SERVICES	397,912	179,000	252,750	73,750	29.18	0.00	0.00	0.00
<u>Totals:</u>	<u>4,725,622</u>	<u>4,983,224</u>	<u>5,201,078</u>	<u>217,854</u>	<u>4.37%</u>	<u>62.35</u>	<u>63.35</u>	<u>1.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13
PERSONNEL AND CURRICULUM

Grade Levels:	All grades, District-wide
Students Served - 2012-13:	2,926
Assistant Superintendent:	Dr. Genie Slone
Department Head – English - .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 - 2012-13:	7.63 FTE
2012-13 Budget \$:	\$1,002,646
2012-13 Increase \$:	\$59,930
2012-13 Increase %:	6.36%
Key Budget Initiatives/Drivers:	Full day Kindergarten Implementation of Common Core State Standards (CCSS) 6th World Language SEM Staff development

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Personnel and Curriculum</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	244,979	249,305	288,407	317,403	28,996	10.05	3.00	3.00	0.00
112	ADMINSTRATORS' SALARIES	307,904	307,801	307,786	319,958	12,172	3.95	2.60	2.60	0.00
113	RETIREMENT INCENTIVE	156,000	156,000	90,000	90,000	0	0	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	22,576	14,828	25,669	25,669	0	0	0.00	0.00	0.00
118	EXTENDED DUTY	12,717	9,582	18,602	20,802	2,200	11.83	0.00	0.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	105,711	103,096	90,559	94,449	3,890	4.3	2.03	2.03	0.00
134	OTHER	6,033	0	16,500	0	-16,500	-100	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	67,905	79,921	72,945	92,200	19,255	26.4	0.00	0.00	0.00
321	TUTOR	0	0	0	0	0	0	0.00	0.00	0.00
330	OTHER PROFESSIONAL	2,294	13,499	7,835	9,600	1,765	22.53	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0	0	0	0	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0.00	0.00	0.00
443	LEASE/RENT	0	0	0	0	0	0	0.00	0.00	0.00
531	POSTAGE	0	0	1,000	1,000	0	0	0.00	0.00	0.00
540	ADVERTISING	2,073	530	3,000	3,000	0	0	0.00	0.00	0.00
550	PRINTING	273	0	500	500	0	0	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	762	2,644	5,500	5,500	0	0	0.00	0.00	0.00
610	OFFICE SUPPLIES	1,771	2,612	1,400	1,400	0	0	0.00	0.00	0.00
614	OTHER SUPPLIES	5,273	2,517	7,400	7,965	565	7.64	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	318	1,059	558	600	42	7.53	0.00	0.00	0.00
734	OTHER CAPITAL	0	0	0	0	0	0	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0	0.00	0.00	0.00
810	DUES & FEES	734	737	5,055	12,600	7,545	149.26	0.00	0.00	0.00
	<u>Totals:</u>	<u>937,323</u>	<u>944,131</u>	<u>942,716</u>	<u>1,002,646</u>	<u>59,930</u>	<u>6.36%</u>	<u>7.63</u>	<u>7.63</u>	<u>0.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Personnel and Curriculum</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
05	INSTRUCTIONAL K-12	405,305	378,407	407,403	28,996	7.12	3	3	0
26	EDUCATIONAL TECHNOLOGY	0	0	0	0		0	0	0
27	ASSESSMENT & RESEARCH	2,858	3,585	5,215	1,630	31.26	0	0	0
29	PROFESSIONAL DEVELOPMENT	71,616	59,525	61,600	2,075	3.37	0	0	0
31	CURRICULUM DEVELOPMENT	48,684	74,491	94,521	20,030	21.19	0	0	0
38	PERSONNEL/CURRICULUM SERVICES	415,668	426,708	433,907	7,199	1.66	4.63	4.63	0
	<u>Totals:</u>	<u>944,131</u>	<u>942,716</u>	<u>1,002,646</u>	<u>59,930</u>	<u>6.36%</u>	<u>7.63</u>	<u>7.63</u>	<u>0</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

BOARD of EDUCATION SERVICES

Grade Levels:	District
Students Served - 2012-13:	2,926
Superintendent:	Anthony J. Bivona
Total Staff - 2012-13:	None
2012-13 Budget \$:	\$189,012
2012-13 Increase \$:	(\$28,168)
2012-13 Increase %:	(12.97%)
Key Budget Initiatives/Drivers:	AIS Magnet School tuition Legal/negotiations fees Supplies, dues & fees

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Board of Education Services</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$ Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
118	EXTENDED DUTY	0	0	0	0	0	0.00%	0.00	0.00	0.00
140	NEGOTIATIONS	122,693	0	7,268	0	-7,268	-100.00%	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	64,500	76,712	76,712	76,712	0	0.00%	0.00	0.00	0.00
330	OTHER PROFESSIONAL	2,141	7,097	0	0	0	0.00%	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	140,450	199,558	120,000	100,000	-20,000	-16.67%	0.00	0.00	0.00
340	TECHNICAL SERVICES	48	0	4,000	4,000	0	0.00%	0.00	0.00	0.00
531	POSTAGE	0	27	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	2,483	0	900	0	-900	-100.00%	0.00	0.00	0.00
610	OFFICE SUPPLIES	350	104	1,200	1,200	0	0.00%	0.00	0.00	0.00
614	OTHER SUPPLIES	1,060	1,943	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	4,007	0	3,600	3,600	0	0.00%	0.00	0.00	0.00
840	CONTINGENCY	0	0	0	0	0	0.00%	0.00	0.00	0.00
	<u>Totals:</u>	<u>337,732</u>	<u>285,441</u>	<u>217,180</u>	<u>189,012</u>	<u>-28,168</u>	<u>-12.97%</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Board of Education Services</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$ Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
36	BOARD OF EDUCATION SVCS	285,442	217,180	189,012	-28,168	-12.97%	0.00	0.00	0.00
	<u>Totals:</u>	<u>285,442</u>	<u>217,180</u>	<u>189,012</u>	<u>-28,168</u>	<u>12.97%</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

SUPERINTENDENT'S OFFICE

Grade Levels:	District
Students Served - 2012-13:	2,826
Superintendent:	Anthony J. Bivona
Total Staff - 2012-13:	2.00 FTE
2012-13 Budget \$:	\$281,447
2012-13 Increase \$:	\$2,499
2012-13 Increase %:	.90%
Key Budget Initiatives/Drivers:	Salaries, services and supplies

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Superintendent's Office</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
112	ADMINISTRATORS' SALARIES	167,375	192,313	197,396	207,629	10,233	5.18	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	59,115	60,863	62,664	64,518	1,854	2.96	1.00	1.00	0.00
290	OTHER	395	0	0	0	0	0	0.00	0.00	0.00
330	OTHER PROFESSIONAL	4,871	2,870	2,000	2,000	0	0	0.00	0.00	0.00
531	POSTAGE	779	436	0	0	0	0	0.00	0.00	0.00
550	PRINTING	2,998	0	2,000	0	-2,000	-100	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	1,685	5,182	5,288	5,200	-88	-1.66	0.00	0.00	0.00
610	OFFICE SUPPLIES	715	1,091	1,200	1,200	0	0	0.00	0.00	0.00
641	TEXT/WORK BOOKS	0	0	500	500	0	0	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	18	300	400	400	0	0	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0	0.00	0.00	0.00
810	DUES & FEES	5,985	33,529	7,500	0	-7,500	-100	0.00	0.00	0.00
	<u>Totals:</u>	<u>243,936</u>	<u>296,585</u>	<u>278,948</u>	<u>281,447</u>	<u>2,499</u>	<u>0.90%</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Superintendent's Office</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
36	SUPERINTENDENT'S OFFICE	296,585	278,948	281,441	2,499	.90%	2.00	2.00	0.00
	<u>Totals:</u>	<u>296,585</u>	<u>278,948</u>	<u>281,441</u>	<u>2,499</u>	<u>.90%</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

BUSINESS OPERATIONS

Grade Levels:	District
Students Served - 2012-13:	All students & staff
Director:	Arthur W. Colley
Total Staff - 2012-13:	4.00 FTE
2012-13 Budget \$:	\$6,802,261
2012-13 Increase \$:	(\$67,135)
2012-13 Increase %:	(0.98%)
Key Budget Initiatives/Drivers:	Health benefits Social security Pension contribution Insurances Annual audit Copiers Telephones Supplies

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	Business Operations	2009-10	2010-11	2011-12	2012-13	\$ Increase	%	2011-12	2012-13	Chg
112	ADMINSTRATORS' SALARIES	125,000	130,938	139,366	143,412	4,046	2.9	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	129,778	134,953	142,545	146,821	4,276	3	3.00	3.00	0.00
210	HEALTH INSURANCE	4,578,673	4,771,205	4,864,202	4,704,127	-160,075	-3.29	0.00	0.00	0.00
212	GROUP LIFE INSURANCE	58,420	60,561	62,500	63,500	1,000	2	0.00	0.00	0.00
213	HEALTH INSURANCE TRUST	0	0	0	0	0	0	0.00	0.00	0.00
214	LONG TERM DISABILITY	126,345	129,344	134,000	134,000	0	0	0.00	0.00	0.00
220	SOCIAL SECURITY	523,770	547,964	540,000	555,630	15,630	2.89	0.00	0.00	0.00
230	PENSION CONTRIBUTION	133,508	138,529	280,000	300,000	20,000	7.14	0.00	0.00	0.00
240	TUITION REIMBURSEMENT	0	2,000	6,000	6,000	0	0	0.00	0.00	0.00
250	UNEMPLOYMENT COMPENSATION	17,272	37,511	25,000	30,000	5,000	20	0.00	0.00	0.00
260	WORKERS' COMPENSATION	230,766	220,851	218,485	225,040	6,555	3	0.00	0.00	0.00
330	OTHER PROFESSIONAL	51,079	66,739	35,000	35,000	0	0	0.00	0.00	0.00
340	TECHNICAL SERVICES	16,800	18,392	19,700	23,500	3,800	19.29	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	3,286	1,444	13,000	13,000	0	0	0.00	0.00	0.00
442	LEASE-COPIER	153,650	126,140	100,000	135,000	35,000	35	0.00	0.00	0.00
520	LIABILITY INSURANCE	180,030	154,825	150,312	150,312	0	0	0.00	0.00	0.00
530	TELEPHONE	119,563	128,449	115,391	128,000	12,609	10.93	0.00	0.00	0.00
531	POSTAGE	5,151	4,760	2,350	-7,000	-9,350	-397.87	0.00	0.00	0.00
540	ADVERTISING	551	0	1,250	1,250	0	0	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	860	1,288	1,250	5,000	3,750	300	0.00	0.00	0.00
610	OFFICE SUPPLIES	9,449	12,043	10,000	9,178	-822	-8.22	0.00	0.00	0.00
614	OTHER SUPPLIES	3,982	3,393	8,000	6,000	-2,000	-25	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	275	0	0	0	0	0	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	1,491	479	0	0	0	0	0.00	0.00	0.00
810	DUES & FEES	2,193	1,125	1,045	1,045	0	0	0.00	0.00	0.00
<u>Totals:</u>		<u>6,471,892</u>	<u>6,692,933</u>	<u>6,869,396</u>	<u>6,802,261</u>	<u>-67,135</u>	<u>-0.98%</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Business Operations</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
36	BUSINESS OPERATIONS	6,692,934	6,869,396	6,802,261	-67,135	-.98%	4.00	4.00	0.00
	<u>Totals:</u>	<u>6,692,934</u>	<u>6,869,396</u>	<u>6,802,261</u>	<u>-67,135</u>	<u>-.98%</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

PLANT OPERATIONS

Grade Levels:	District
Students Served - 2012-13:	All students & staff
Director:	Arthur W. Colley
Supervisor:	Angelo Rodrigues – Facilities Supervisor
Total Staff - 2012-13:	5.00 FTE
2012-13 Budget \$:	\$1,679,020
2012-13 Increase \$:	\$159,340
2012-13 Increase %:	10.49%
Key Budget Initiatives/Drivers:	New Maintenance Mechanic Electrical utilities “Green” supplies Facility maintenance services Equipment Heating oil

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Plant Operations</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
122	CLERICAL/TECHNOLOGY	36,004	36,869	38,382	43,660	5,278	13.75	1.00	1.00	0.00
125	MAINTENANCE	223,132	222,064	192,973	223,660	30,687	15.90	3.00	4.00	1.00
126	SUBSTITUTES NON-CERT	0	0	0	0	0	0.00	0.00	0.00	0.00
129	OVERTIME	0	0	0	0	0	0.00	0.00	0.00	0.00
134	OTHER	11,868	19,542	28,000	28,000	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	9,817	17,087	12,000	18,000	6,000	50.00	0.00	0.00	0.00
333	ASBESTOS MONITORING	125	0	0	0	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	56,955	69,294	56,050	68,000	11,950	21.32	0.00	0.00	0.00
410	ELECTRICITY	616,676	620,239	570,000	547,200	-22,800	-4.00	0.00	0.00	0.00
421	REFUSE/RECYCLING	33,374	32,482	35,500	35,500	0	0.00	0.00	0.00	0.00
430	REPAIRS/MAINTENENCEBLDG	112,569	152,167	100,000	100,000	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIP	31,760	118,750	55,000	100,000	45,000	81.82	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	5,316	5,546	5,000	6,500	1,500	30.00	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	5,431	2,477	44,000	80,000	36,000	81.82	0.00	0.00	0.00
613	MAINTENANCE SUPPLIES	4,512	32,268	3,500	3,500	0	0.00	0.00	0.00	0.00
623	OIL HEAT	290,180	328,047	371,250	408,625	37,375	10.07	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT	5,174	3,313	7,650	15,000	7,350	96.08	0.00	0.00	0.00
810	DUES & FEES	350	350	375	1,375	1,000	266.67	0.00	0.00	0.00
<u>Totals:</u>		<u>1,443,244</u>	<u>1,660,495</u>	<u>1,519,680</u>	<u>1,679,020</u>	<u>159,340</u>	<u>10.49%</u>	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>Plant Operations</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
40	PLANT OPERATIONS	1,660,495	1,519,680	1,679,020	159,340	10.49	4.00	5.00	1.00
<u>Totals:</u>		<u>1,660,495</u>	<u>1,519,680</u>	<u>1,679,020</u>	<u>159,340</u>	<u>10.49</u>	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>



Brookfield Public Schools
Brookfield, Connecticut

BUDGET LOCATION ANALYSIS
FY 2012-13

TRANSPORTATION

Grade Levels:	District
Students Served - 2012-13:	2,826
Director:	Arthur W. Colley
Operations Manager:	Deb Jones – All-Star Transportation
2012-13 Budget \$:	\$1,895,707
2012-13 Increase \$:	\$98,184
2012-13 Increase %:	5.46%
Key Budget Initiatives/Drivers:	Contractual increases Elimination of Kgtn mid-day runs Diesel fuel

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Transportation</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0	0	0
510	GENERAL TRANSPORTATION	1,336,624	1,443,181	1,529,273	1,642,432	113,159	7.40	0	0	0
516	VOCATIONAL/AGRI TRANSPORTATION	38,112		38,000	0	-38,000	-100.00	0	0	0
626	FUEL - TRANSPORTATION	227,396	180,694	230,250	253,275	23,025	10.00	0	0	0
<u>Totals:</u>		<u>1,602,132</u>	<u>1,623,875</u>	<u>1,797,523</u>	<u>1,895,707</u>	<u>98,184</u>	<u>5.46%</u>	<u>0</u>	<u>0</u>	<u>0</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
41 TRANSPORTATION SVCS	1,623,875	1,797,525	1,895,707	98,184	5.46	4.00	5.00	1.00
<u>Totals:</u>	<u>1,623,875</u>	<u>1,797,525</u>	<u>1,895,707</u>	<u>98,184</u>	<u>5.46</u>	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>



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

**BUDGET LOCATION ANALYSIS
FY 2012-13**

TECHNOLOGY OPERATIONS

Grade Levels:	District
Students Served - 2012-13:	All students & staff
Director:	Arthur W. Colley
Total Staff - 2012-13:	5.00 FTE
2012-13 Budget \$:	\$914,019
2012-13 Increase \$:	\$4,354
2012-13 Increase %:	0.48%
Key Budget Initiatives/Drivers: <i>All must be done with neutral budgetary impact</i>	K-8 classroom technology centers Phase II of BHS Tablet Initiative Music technology at WMS & BHS Server virtualization – VW-MWAre Enhancement of WiFi networks

Brookfield Public Schools
Budget Location Summary by Account
Board of Education Adopted Budget for 2012-13

	<u>Transportation</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Increase</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
111	TEACHERS' SALARIES	90,864	92,475	96,074	96,074	0	0.00%	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	22,306	17,399	16,200	16,200	0	0.00%	0.00	0.00	0.00
122	CLERICAL/TECHNOLOGY	276,578	230,867	237,201	244,212	7,011	2.96%	4.00	4.00	0.00
129	OVERTIME	19,974	11,224	12,500	12,000	-500	-4.00%	0.00	0.00	0.00
321	TUTOR	2,068	0	0	0	0	0.00%	0.00	0.00	0.00
340	TECHNICAL SERVICES	9,213	8,284	9,000	9,000	0	0.00%	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE	2,020	6,007	9,000	9,000	0	0.00%	0.00	0.00	0.00
443	LEASE/RENT	204,350	212,621	205,428	208,333	2,905	1.41%	0.00	0.00	0.00
530	TELEPHONE	33,128	33,366	34,500	34,500	0	0.00%	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	3,901	5,049	2,000	2,000	0	0.00%	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	54,810	56,595	64,000	60,000	-4,000	-6.25%	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	5,987	47	0	0	0	0.00%	0.00	0.00	0.00
734	OTHER CAPITAL	146,667	277,858	223,762	222,700	-1,062	-0.47%	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>871,866</u>	<u>951,792</u>	<u>909,665</u>	<u>914,019</u>	<u>4,354</u>	<u>0.48%</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

Brookfield Public Schools
Budget Location Summary by Program
Board of Education Adopted Budget for 2012-13

		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>\$</u> <u>Increase</u>	<u>%</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
26	TECHNOLOGY OPERATIONS	951,791	909,665	914,019	4,354	.48	5.00	5.00	0.00
	<u>Totals:</u>	<u>951,791</u>	<u>909,665</u>	<u>914,019</u>	<u>4,354</u>	<u>.48%</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>



Brookfield Public Schools
Brookfield, Connecticut

Account Definitions and Glossary of Terms



Brookfield Public Schools
Brookfield, Connecticut

Account Code Definitions

100 - Salaries and Personnel

- 111 Teachers: Salaries for full and part time certified teachers including instructional, special education and support teachers.
- 112 Administration: Salaries for full and part time certified administrators including building, district wide and central office personnel.
- 113 Retirement: Funds for contracted retirement awards for certified teachers and administrators including payments for retirement incentives.
- 115 Substitutes: No longer in use.
- 116 Teacher - Non-Reimbursable: Salary for teachers working in programs for which there is no state reimbursement.
- 117 Team Leaders/Curriculum Leaders: Salary for teachers performing extra duties as team leaders, diagnostic team leaders, curriculum leaders, department chairpersons and duties for programs that are extensions of regular programs (i.e. AV Coordinator, Curriculum Leader, Department Chair – Special Education). Salaries are determined by the Brookfield Education Association (BEA) contract.
- 118 Extended Duties: Payments to teachers for duties beyond the normal day and work year. Examples, summer work, night school, summer school, Saturday detention, etc. Salaries are determined by the Brookfield Education Association (BEA) contract.
- 119 Other: payments to teachers and administrators for work not covered by the previous object categories, i.e. OT/PT.
- 121 Paraprofessionals: Salaries for full and part time Paraprofessionals. This includes teaching assistants supporting instructional, special education and alternative programs.
- 122 Clerical/Computer Technicians: Salaries for full and part time staff performing clerical and technology support functions. This includes union and non-union clerical staff, computer technicians, technology specialist and part time clerical employees.
- 123 Health Staff: Salaries for full and part time employees who provide health and medical services for students. Includes nursing staff.
- 124 Custodians: Salaries for full and part time staff providing custodial services in each building.
- 125 Maintenance: Salaries for full and part time staff providing district wide maintenance services for all school buildings.
- 126 Substitutes Non-Certified: Payments to staff substituting for all non-certified personnel including clerical, custodians, nurses, maintenance, and teaching assistants. This includes daily short-term and long-term substitutes for approved absences.
- 127 Monitors: Payments for part-time employees that monitor lunchrooms, hallways and playground areas.

- 129 Overtime: Salary adjustments for non-certified employees who earn overtime based on contractual agreements, or work hours exceed a 40-hour work week or who work on weekends and/or holidays.
- 130 Student Salaries: Payments made to students for approved work performed via schoolwork experience for regular and special education programs. Examples include sheltered workshops, work experience, clerical and custodial work assignments.
- 131 Homebound/Tutors: Payments made to staff for tutoring students via remedial, alternative, E.L.L. or special education programs. Such tutoring may take place in school or out of the school (Homebound).
- 133 Co-curricular Coaches: Payment made for extra pay positions for co-curricular activities (advisors, intramural, etc.) and interscholastic coaching. Salaries are determined by the Brookfield Education Association (BEA) contract.
- 134 Other: Salaries for non-certified full and part time employees that are not covered by the previous categories. These would include the Vocational Trainer, Library Clerks, Athletic Trainer, Security Guards, In-House Suspension Monitors, District Courier etc.
- 140 Negotiations: Monies being held in anticipation of salary increases based on anticipated contract settlements with the various bargaining units.
- 151 Building Substitutes: Contracted full-year substitutes providing daily service to a designated building.
- 152 Daily Substitutes: Traditional substitutes for certified staff.
- 153 Long Term Substitutes: Substitutes for certified staff who provide twenty (20) or more consecutive days of service.
- 154 Special Education Substitutes
- 155 Teacher-to-teacher Sub (Prep): Teachers using their prep-time to substitute for another teacher for short intervals.
- 156 Nurse Substitutes: For substitute Nurses in schools, must meet all qualifications
- 157 Day Sub Non-Cert: For non-certified staff (paraprofessionals/clerical)
- 158 Para Pro Differential: Para professionals on staff substituting for a teacher. Hourly + differential (\$5.00) = \$\$
- 159 Professional Release Substitutes: Substitutes for teachers attending staff development instructional or curriculum workshops.

200 - Employee Benefits

- 210 Health Insurance: Employer's share of any group health insurance plan for all designated employees including certified, non-certified and retired staff.
- 212 Group Life Insurance: Employer's share of any group life insurance plan for all designated certified and non-certified employees.
- 213 Health Insurance Trust Fund: This account is no longer used.
- 214 Long-term Disability: Amounts paid by the school district to provide long-term disability insurance for its employees.

- 220 Social Security: Employer's share of social security paid for eligible employees of the school district. Certified teachers and administrators are not eligible for benefits, nor do they pay into Social Security.
- 230 Pension Contribution: Employer's share of the town's pension contribution paid by the school district for eligible employees. These payments are made for employees in the following groups: secretaries, custodians, nurses and non-affiliated employees.
- 240 Tuition Reimbursement: Amounts reimbursed by the school district to members of the Brookfield Administrators Association (BAA) as prescribed by contracted obligation.
- 250 Unemployment Compensation: Amounts reimbursed to the State Department of Labor for unemployment compensation payments to former Brookfield employees.
- 260 Worker's Compensation: Amounts paid by the school district to provide worker's compensation insurance for its employees.
- 290 Other: Amounts paid for benefits either required by statute or by contract that are not covered in the previous objects categories.

300, 400, 500 - Purchased Professional and Technical Services

- 300 Other Professional Services:
- 320 Professional Educational Services: Services in support of the instructional program and its administration including curriculum improvement services, counseling and guidance services, library media support services. Example would be curriculum consultants, in-service presenters, individuals contracted to provide direct instruction in enrichment programs, and individuals contracted to perform special education testing and/or evaluations.
- 321 Tutor: Services to provide training to staff members.
- 322 In-service
- 323 Pupil Services
- 325 Trips
- 330 Other Professional Services: Expenditures for professional services other than educational which support the district's operations including special education services, medical doctors, architects, auditors, accountants, audiologists, editors, planners and the like.
- 331 Legal/Negotiations: Expenditures for legal and negotiation specialists supporting the district's operation. Examples would be the Board of Education's attorney, special education legal costs and costs associated with negotiations and labor contract administration.
- 333 Asbestos Cleaning/Monitoring: Expenditures for duct cleaning and monitoring of the Asbestos Management Plan.
- 340 Technical Services: Expenditures for services to the district that are not regarded as professional but require basic specialized knowledge, manual skills or both. Example would be high-end technology services, graphic arts/layouts and design specialists, and building inspections and security and safety.

- 410 Electricity: Expenditures for electric utility services for lighting, running equipment, air conditioning and all electric utilities except that used to heat buildings
- 411 Water/Sewage: Expenditures for water/sewage utility services from a private or public utility company.
- 421 Refuse/Recycling: Expenditures for garbage and rubbish removal and handling not provided by district personnel.
- 430 Repairs/Maintenance Building: Expenditures for repairs and maintenance services including contracted services and agreements for the upkeep of buildings.
- 431 Repairs/Maintenance Equipment: Expenditures for repair and maintenance service including contracted services and agreements for upkeep of equipment.
- 442 Lease-Copiers: Expenditures incurred for the purpose of leasing copying machines for both instructional and office use.
- 443 Lease/Rent: Expenditures incurred for the purpose of leases (renting) of other equipment or facilities including rental of specialized equipment for maintenance functions and instructional technology equipment.
- 510 General Transportation: Expenditures for providing transportation to attend school in accordance with Connecticut accommodation laws.
- 513 Special Education Transportation – Out-of-District: Expenditures for providing transportation for special education students attending out-of-district facilities.
- 514 Special Education Transportation-In-District: Expenditures for providing special transportation to special education students attending in-district facilities.
- 515 Vocational/Technical Transportation: Expenditures for transportation of Brookfield Students to attend state vocational/technical schools.
- 516 Vocational/Agricultural Transportation: Expenditures for transportation of Brookfield students to attend vocational-agricultural schools.
- 517 Athletic Transportation: Expenditures to transport students to interscholastic sporting events.
- 518 Co-Curricular Transportation (Field Trips): Expenditures to transport students to co-curricular and student activities which are non-athletic in nature including late buses.
- 520 Liability Insurance: Expenditures for all types of insurance coverage including property, liability and fidelity.
- 530 Telephones: Expenditures for telephones and other communication transmission line costs such as the district's WAN.
- 531 Postage: Expenditures for stamps, postage meters, bulk rate mailings, over-night express service etc. The object includes cost of any courier service or intra-district pick-up or delivery service.
- 540 Advertising: Expenditures for announcement in professional publications, newspapers or broadcasts over radio and T.V. including expenditures for such purposes as personnel recruitment, legal ads, new and used equipment or sale of property.
- 550 Printing: Expenditures for the design, printing and binding of school or district publications.
- 560 Tuition: Expenditures to reimburse other agencies for instructional services provided to Brookfield special education students.

- 561 Special Education Tuition: Tuition expenditures for those students attending out-of-district facilities.
- 569 Vocational/Agriculture Tuition: Expenditures to reimburse state vocational-agricultural schools for instructional services provided to Brookfield students.
- 580 Conference/Travel: Expenditures for transportation and conference costs and other expenses associated with staff travel for the district. Included are mileage reimbursement payments to staff using their own between schools or to attend meetings/conferences outside the district.
- 590 Miscellaneous Purchased Services: Purchased services other than those described above. Any inter-district payment other than tuition should be classified here.

600 - Materials and Supplies

- 610 Office Supplies: Expenditures for supplies and associated expenses incurred for operation of an office. Examples included paper, pens, folders, staplers, paper clips and small office items.
- 611 Instructional Supplies: Expenditures for supplies that are actively or constructively consumed in the teaching-learning process including freight and handling costs. Examples include chalk, paper, notebooks, test tubes, paints, crayons, chemicals, home ec and tech ed including materials and food, and books that are consumed in use.
- 612 Custodial Supplies: Expenditures used by custodial staff for minor/basic repairs, cleaning and general upkeep of buildings.
- 613 Maintenance Supplies: Expenditures used by maintenance staff for repairs/renovations of buildings.
- 614 Other Supplies: All other administrative and technology supply expenditures.
- 623 Oil Heat: Expenditures for oil purchased for purposes of heating buildings.
- 626 Fuel-Transportation: Expenditures for diesel fuel purchased for the district's transportation operation.
- 641 Text/Workbooks: Expenditures for textbooks and workbooks (not consumed in their use) that are supplied to pupils including freight and postage and textbook repairs and binding, i.e. classroom sets of lab books or other texts or reference books.
- 642 Library Books: Expenditures for purchase of school library books, reference materials, electronic medical and tapes primarily housed and part of the library collection. Cost of binding and repairs of such materials.
- 643 Periodicals/Subscriptions: Expenditures for periodicals and newspapers for general use by school libraries, in classrooms or in offices.

700 - Capital/Property/Equipment

- 720 Capital: Expenditures for construction of buildings or building renovations including installation of heating and ventilation systems, fire protection systems, or other service systems in existing buildings. Use for purchase of materials used in renovations by maintenance staff.
- 731 Instructional Equipment-Replacement: Use for purchases of replacement equipment used primarily by students and teachers for instructional purposes.

- 734 Furniture & Fixtures: Expenditures for desks, tables, benches, cabinets, and files. Use both for instructional and non-instructional functions.
- 735 Other Capital: Expenditures for technology software licensing and the purchase of instructional technology equipment.
- 736 Instructional Equipment-New: Use for new equipment used primarily by students for instructional purposes including co-curricular and athletic activities.
- 737 Non-instructional Equipment-Replacement: Expenditures for all requirement equipment where primary use is non-instructional and where primary uses are by employees and not guidance support and TSO office equipment would use the object.
- 739 Non-instructional Equipment-New: Same definition as 737 except equipment is new or additional: not replacing equipment used for similar purpose.

800 - Dues/Fees Other

- 810 Dues & Fees: Expenditures or assessments to professional or other organizations. Place such costs as CAFE, CIAC, CASCD, EMSPAC, National Council of Teachers of English, ASCD membership dues here.
- 840 Contingency: Not used for budgeting purposes.



Brookfield Public Schools
Brookfield, Connecticut

Glossary - Grants and Other Funding Sources

Adult Education

State grant used to help fund the required adult basic education program. As Brookfield participates in the regional W.E.R.A.C.E program in Danbury providing high school completion and GED diplomas for adult students, funds from this grant goes directly to the Town and is recorded as intra-governmental revenue.

Brookfield Education Foundation (BEF)

The BEF is the local education foundation which provides funds for teachers to implement innovative programs. The BEF has funded numerous grants for Brookfield's teacher as well as one major capital project, equipment for the Brookfield High School Community Television Studio.

Carl Perkins

Vocationally focused federal grant used to support vocational and school to career programs at Brookfield High School. These funds are managed by the Board of Education.

IDEA, Part B, Individuals with Disabilities Education Act, Section 611

Federal grant based on the number of identified special education students in the district. Funding is used to augment the special education services provided to public and non-public school students in the district.

IDEA, Part B, Individuals with Disabilities Education Act, Section 619

Federal grant also based on the number of identified special education students in the district, substantially smaller than section 611, is used for preschool special education services. Funding is used to augment the special education services provided to public and non-public school students in the district.

Special Education Excess Cost Reimbursement Grant

State grant that allows the district to recover a percentage of the costs of providing out-of-district placements for special needs students. Costs associated with placements initiated by a state agency i.e. DCF, that exceed 1 times the district's normal per pupil expenditure can be reimbursed. For placements initiated by Brookfield, costs that exceed 4.5 times the district's normal per pupil expenditure can be recovered. Payments are received from the state in February (75%) and May (25%). Reimbursement percentages for this grant are determined each year by the State of Connecticut and have dropped from 100% in 2009-10 to 70% in 2012-13. As a result, revenues from this critical funding source have dropped significantly.

American Recovery Reinvestment Act – ARRA – IDEA, Part B, Section 611

One time federal stimulus entitlement grant based on the number of identified special education students in the district. Funds must be used for Special Education are intended to save jobs, provide for staff training and to purchase supplies, equipment and technology. This grant will be available for the 2009-10 and 2010-11 fiscal years and has stringent state and federal reporting and auditing requirements attached to the use of the funds. These funds were managed by the Board of Education and the grant expired on June 30, 2011.

American Recovery Reinvestment Act – ARRA – IDEA, Part B, Section 619

One time federal stimulus entitlement grant based on the number of identified special education students in the district focused on pre-school education. Funds must be used for Special Education are intended to save jobs, provide for staff training and to purchase supplies, equipment and technology. This grant will be available for the 2009-10 and 2010-11 fiscal years and has stringent state and federal reporting and auditing requirements attached to the use of the funds. These funds were managed by the Board of Education and the grant expired on June 30, 2011.

Title I of the Elementary and Secondary Education Act

Also known as No child Left Behind (NCLB), this federal grant is utilized to pay the salaries of remedial reading and mathematics tutors, support personnel and teachers.

Title II Part A of the Elementary and Secondary Education Act

Also part of NCLB, this grant funds for reading tutors and teachers to augment district literacy programs.

Title II Part A – Safe and Drug Free Schools of the Elementary and Secondary Education Act

Also part of NCLB, this grant pays for reading tutors and teachers to augment district literacy programs.

Title II Part D of the Elementary and Secondary Education Act

These funds are used to enhance instructional technology throughout the district to augment district literacy programs.

Title V of the Elementary and Secondary Education Act

Also part of NCLB, that is used for innovative educational programs to augment district literacy programs.

All Title grants are managed by the Board of Education. The funding formula for these grants is based on the number students who participate in the district's free and/or reduced lunch program. With the difficult economic times we are experiencing, the number of students applying for and receiving lunch benefits has increased dramatically, increasing these funding streams.

Magnet School Transportation Reimbursement Grant

This state reimbursement grant provides funding utilized to offset the cost of transportation for Brookfield students who attend the Western Connecticut Academy for International Studies in Danbury, CT. The grant is currently capped at \$1,300 per student. With 43 students attending AIS in 2012-13, revenue from this grant totals \$55,900. These funds are managed by the Board of Education and are dispersed by the state in two equal payments in October and May.

Health Services Reimbursement Grant

This state reimbursement grant provides funding to offset a portion of the cost of providing health services to the non-public schools located in Brookfield. In 2012-13, a total of \$41,000 will be paid out to St. Joseph School and Christian Life Academy while the district anticipates the receipt of \$6,107.

Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town to support education. Set by a legislative formula, the ECS grant is administered based on several sections of the Connecticut General Statute 10-262. The ECS formula provides aid based on a number of factors, including wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%). ECS payments go directly to the Town where they are recorded as Intergovernmental Revenue and they are not directly accessed by the Board of Education. For the 2012-13 fiscal year, the ECS grant will provide \$1,530,693 in funding to Brookfield.

American Recovery Reinvestment Act – ARRA- Education Cost Sharing (ECS) Stabilization Funds

The State of Connecticut utilized federal \$541 million in stimulus funding to provide for 14.26% of ECS funding to cities and towns to ensure that funding remained flat for 2009-10 and 2010-11. These funds were dispersed based on the same criteria and timetable as the ECS grant and must be used to support education. Again, this funding source expired on June 30, 2011.

State Services for the Blind (BESB)

Through an exclusive vending machine reimbursement contract with Coca-Cola, the State Board of Education Services for the Blind (BESB) provides funding to districts to be utilized for supplies and equipment for visually impaired students. BESB payments go directly to the schools in which the vending machine is installed and are managed through the district's Student Activity Manager system.

Transportation Grant

State grant designed to help towns offset the costs of providing public and non-public school transportation. The percentage of reimbursement is set in the statutes and varies according to town wealth and a complex state formula. This grant is frequently NOT fully funded by the state legislature. These funds go directly to the Town, the BOE budgets for the full cost of transportation.

Pay to Participate Program

This Board of Education program implemented as part of the 2008-09 budget, charges students a one-time fee to participate in an unlimited number of interscholastic athletic or co-curricular activities. Annual revenue from this program is approximately \$100,000 and is utilized to enable the school district to continue to provide a full slate of co-curricular and athletic opportunities for students despite the elimination of the middle school athletic program from the BOE budget. Collected funds flow through the Student Activity Manager system with each school having a separate account.

<u>School</u>	<u>Co-Curricular Activity Fee</u>	<u>Athletics Fee</u>
Huckleberry Hill Elementary School	\$25	
Whisconier Middle School	\$35	\$100
Brookfield High School	\$50	\$125

Student Activity Funds

Funds raised by student organizations, fund raising efforts, field trips, event gate receipts and school-based fees in all schools are managed by the Business Office utilizing the Student Activity Manager system. Building administrators determine how student funds are to be expended and the Director of Business and Technology Operations approves all expenditures and is responsible for accounting and oversight of all accounts.

Tuition – Preschool

Preschool services for special needs students are provided free of charge. However, we also provide services to other Brookfield families on a space available basis. The tuition funds received from these families are managed by the Board of Education and are utilized to offset the costs of operating the Preschool program.

Universal Service Fund (USF)

Also known as the E-Rate program, this federal reimbursement is used to offset the costs of telecommunications services in the district. Funding is subject to a complex formula that reimburses certain expenses depending on the poverty level of the school district. Brookfield is reimbursed at a 40 percent rate. These funds are managed by the Board of Education and pay the salary of a 1.0 FTE Technology Technician.

Child Nutrition State Matching Grant

A state grant that reimburses the district based on reported lunch counts from the prior year. All funds are used to operate the district's outsourced food services operation at no cost to Brookfield taxpayers.

Healthy Foods Grant

State grant which provides funding to the district based on our participation in the Healthy Foods initiative. All funds are used to operate the district's outsourced food services operation at no cost to Brookfield taxpayers.