



Brookfield Public Schools
Brookfield, Connecticut

Brookfield Public Schools Board of Education Adopted Budget For 2014-15



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

Duties & Responsibilities of the Board of Education

***The Board of Education is responsible for
hiring and supervising the
Superintendent of Schools,
creating school district policies,
approving and guiding curriculum and
creating an annual budget proposal to run the
day-to-day operations of the Town's schools.***



Brookfield Public Schools
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Brookfield Public Schools

03/05/2014

2013-14 BOE Approved Budget	\$38,295,000.00
2014-15 BOE Budget	<u>\$40,080,470.00</u>
2014-15 Increase \$	\$ 1,785,470.00
2014-15 Increase %	4.66%

ADJUSTMENTS

1. Retirees – 18 teachers X \$9,000	\$ 162,000.00
2. Retirees Savings – 17 teachers x \$25,000	\$ (425,000.00)
3. Health Insurance Savings – 18.19% to 14.6%	\$ (189,159.00)
4. New World/Virtual School	<u>\$ 21,250.00</u>

TOTAL ADJUSTMENTS	\$ (430,909.00)
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2014-15 Increase \$	\$ 1,785,470.00
2014-15 Adjustment	\$ (430,909.00)

Revised 2014-15 Increase \$	\$ 1,354,561.00
Revised 2014-15 Increase %	3.53% ³
Revised 2014-2015 BOE Budget	\$39,649,561.00



Brookfield Public Schools
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The 2014-15 Budget Focus

- ***Create a Safe and Secure Learning Environment***
- ***Adhere to Class Size Guidelines***
- ***Complete K-12 Sequence of World Language Program in Spanish***
- ***Implement 3rd World Language at WMS and BHS***
- ***Integrate the Common Core State Standards***
- ***Integrate 21st Century Skills Teaching and Learning***



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Reductions to Superintendent's Proposal

Non-Salary Accounts-Reductions

	<u>Acct #</u>	<u>Location</u>	<u>FTE</u>	<u>\$ Amt</u>
Other Professional Services	330	J- Business Office		-1,550
Repairs/Maintenance Buildings - windows, pumps, boiler repairs	430	K- Plant Operations		-5,000
Repairs/Maintenance Equipment - plumbing, electrical repairs, HVAC	431	K- Plant Operations		-5,000
Lease/Copiers - reduce number of classroom mfd devices	442	J- Business Office		-20,000
Field trips - reduce # of field trips	518	All locations		-7,950
Telephone	530	J- Business Office		-5,000
Postage	531	J- Business Office		-2,000
Advertising	540	J- Business Office		-1,000
Conference & Travel - minimize out of district travel	580	All locations		-12,564
All Supplies Accounts Reduced to 2013-14 Levels	610-614	All locations		-24,579
Library books	642	C - Whisconier		-1,000
E Books and Audio Books - purchase through Technology budget	642	B - Huckleberry Hill		-4,000
Instructional Equipment - tables/chairs for Science	731	C - Whisconier		-8,758
Non-Instructional Equipment - heavy duty paper shredder	737	C - Whisconier		-2,875
Non-Instructional Equipment - dist. account, reduce 50% - sm. equip.	737	K- Plant Operations		-6,500
Conference & Travel - minimize out of district travel	580			-7,000
				-114,776

Salaries & Benefits Reductions

Teacher - class size inc. in addition to 1 FTE reduced in Supl. Budget	111	CBS	-1.00	-50,000
Teacher - Retirement = 18 teacher (18 X \$16,000)	111	TBD		-288,000
Extended Duty	118	T - Technology		-3,000
Paraprofessionals - Regular Education	121	TBD	-1.00	-17,500
Monitor - reduce by 1	127	C - Whisconier		-4,500
Overtime	129	T - Technology		-2,000
Health benefits reductions	210	J- Business Office		-30,000
Reduce to 180 days - Para salaries and transportation				-36,950
			-2.00	-431,950

Capital Adjustments

Complete refinishing of main gym floor at	BHS			-35,000
BHS Removal of portable classrooms	HHES,			-100,000
Install acoustic tiles in choral room	WM S BHS			-15,000
				-150,000

Total BOE Adjustments:

- 2.00 - 696,726



Brookfield Public Schools
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Budget Drivers

Employee Benefits

Salaries

World Languages

Special Education

Athletics



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Employee Benefits

Health Insurance @14.6 % Increase **\$743,385**

Employee Pension **\$100,000**

Total: **\$843,385**



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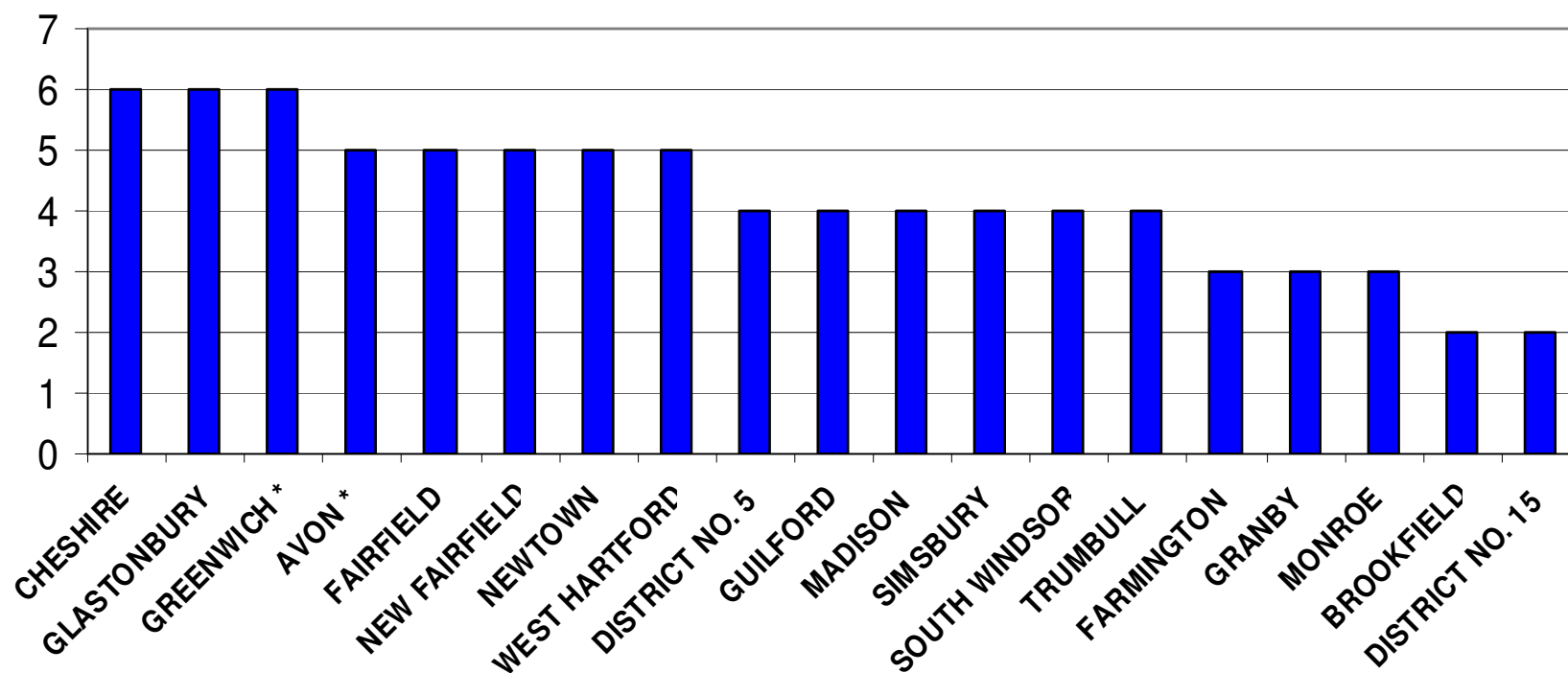
World Language Totals:

<i>Teachers at HHES</i>	<i>1.50 FTE</i>	<i>\$90,000</i>
<i>Teacher at WMS</i>	<i>.50 FTE</i>	<i>\$40,000</i>
<i>Teacher at BHS</i>	<i>.50 FTE</i>	<i>\$40,000</i>
<i>Benefits</i>		<i>\$45,000</i>
<i>Supplies & Materials</i>		<i>\$15,000</i>
<i>Texts/Books</i>		<i>\$ 7,000</i>
<i>Technology (iPad – Desktop)</i>		<i>\$ 3,000</i>
<i>Total:</i>		<i>\$240,000</i>



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Number of World Languages Taught in DRG B High Schools

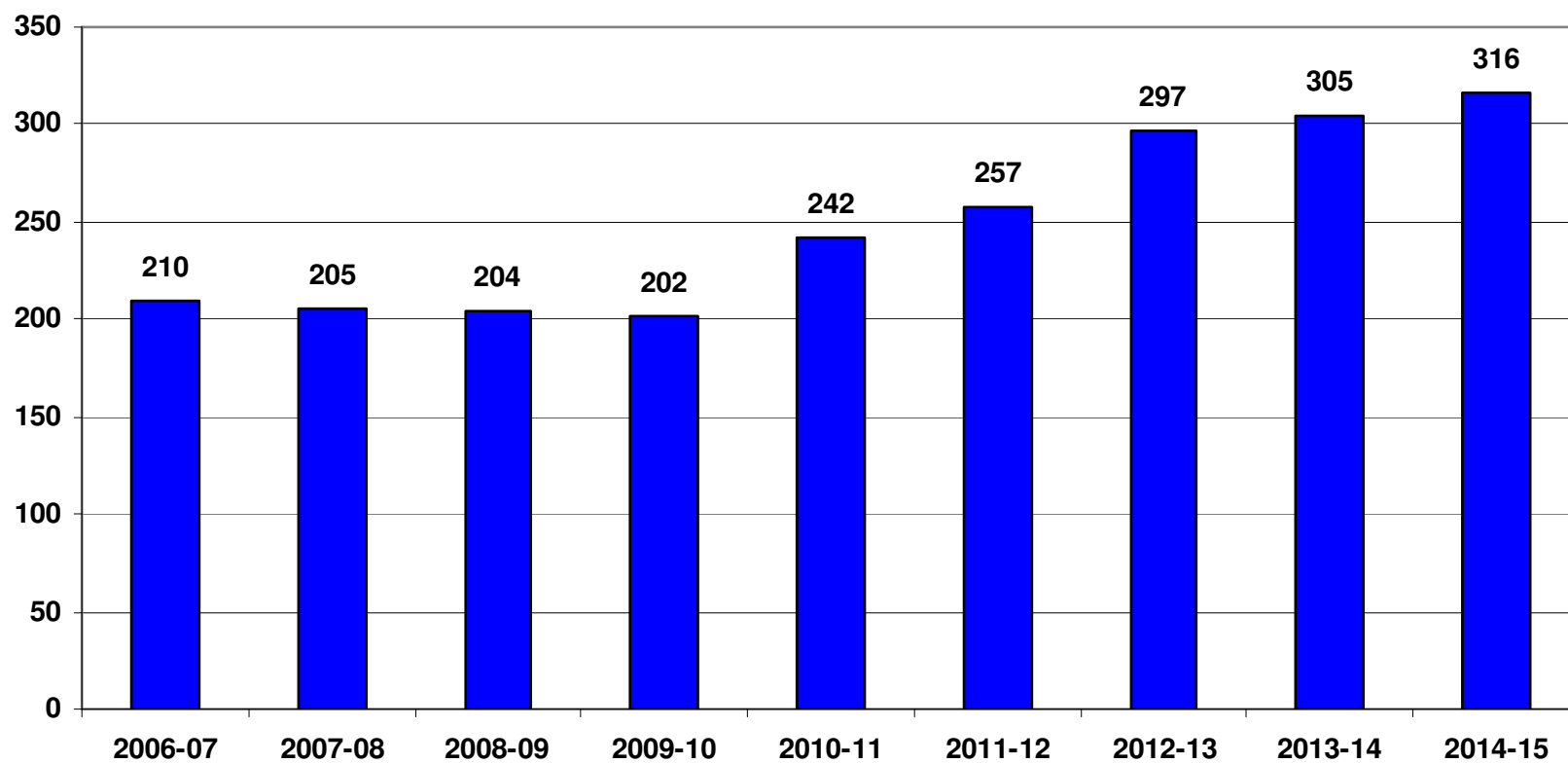


* Plus Sign Language | Avon & Greenwich



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Students Identified as Requiring Special Education Services





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Athletics

Baseline Concussion Testing

Stipend for Trainer **\$10,000**

Training - required for Trainer and Physician **\$ 4,000**

Total: **\$14,000**

No Impact on BOE Budget

To Be Funded by Increase in Pay to Participate Fees

Brookfield Public Schools								2/6/24
Board of Education Budget 2014-15								
Pay to Participate Fees								
	<u>Fee</u>	<u>Participants</u>	<u>Revenue</u>		<u>Fee</u>	<u>Participants</u>	<u>Revenue</u>	<u>Change</u>
Brookfield High School	125	60	75,000		175	600	105,000	30,000
Whisconier Middle	100	12	12,000		150	120	18,000	6,000
Totals		72	87,000			720	123,000	36,000
Increased rates will cover the implementation of the Baseline Concussion Testing Program								



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Summary of Budget Drivers

Description	FTE	Salary	Benefits	Svcs & Supplies	Total	%
World Language – Teachers – HHES, WMS, BHS	2.50	170,000	45,000	25,000	240,000	-
Special Education Paraprofessional ABA	1.00	30,000	15,000	0	45,000	-
Athletics - Baseline Concussion Program – Funded by PTP		0		0	0	-
Salaries	-3.00	2,162		0	2,162	-
Health Insurance			743,385	0	743,385	-
Employee Pension – Town of Brookfield			100,000	0	100,000	-
All Other (Services, Supplies, Equip, Fees)				224,014	224,014	-
Totals:	0.50	202,162	903,385	249,014	1,354,561	3.53%



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Board of Education Budget by Super Object

Super Object Summary								3/6/2014
Super Object	2012-13 \$	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
100 - SALARIES	23,877,345	24,546,31	24,748,479	202,162	0.82	354.58	355.08	0.50
200 - EMPLOYEE BENEFITS	6,213,923	6,724,117	7,627,502	903,385	13.43	0.00	0.00	0.00
300 - PURCHASED SERVICES	5,158,285	5,260,497	5,474,175	213,678	4.06	0.00	0.00	0.00
600 - SUPPLIES & MATLS	1,480,377	1,449,418	1,468,825	19,406	1.34	0.00	0.00	0.00
700 - CAPITAL & EQUIP	252,133	256,011	270,100	14,089	5.50	0.00	0.00	0.00
800 - DUES, FEES & OTHER	53,937	58,640	60,480	1,840	3.14	0.00	0.00	0.00
Totals:	<u>37,036,000</u>	<u>38,295,000</u>	<u>39,649,561</u>	<u>1,354,560</u>	<u>3.53</u>	<u>354.58</u>	<u>355.08</u>	<u>0.50</u>



Brookfield Public Schools
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**Brookfield's
 NCEP
 per pupil
 ranking is
 #133 out of
 165 CT
 towns and is
 ranked #21
 out of 21
 DRG B
 districts.**

District	District	NCEP*	DRG**
		2012-13	
057	GREENWICH	18,165.16	B
167	WOODBIDGE	16,106.83	B
205	DISTRICT NO. 5	15,353.49	B
132	SOUTH WINDSOR	15,148.47	B
051	FAIRFIELD	14,907.59	B
107	ORANGE	14,846.22	B
060	GUILFORD	14,740.16	B
085	MONROE	14,548.93	B
052	FARMINGTON	14,407.82	B
076	MADISON	14,247.86	B
215	DISTRICT NO. 15	14,158.03	B
128	SIMSBURY	14,081.66	B
144	TRUMBULL	13,802.71	B
155	WEST HARTFORD	13,719.13	B
091	NEW FAIRFIELD	13,619.58	B
004	AVON	13,544.51	B
097	NEWTOWN	13,436.77	B
054	GLASTONBURY	13,321.95	B
025	CHESHIRE	13,135.29	B
056	GRANBY	12,898.69	B
018	BROOKFIELD	12,889.91	B

* 2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)

** DRG = District Reference Group



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Capital Improvements:

<i>Security Enhancements</i>	<i>\$ 75,000</i>
<i>Replace Auditorium A/C Unit at BHS</i>	<i>\$120,000</i>
<i>Phase II of Demographic Study</i>	<i>\$100,000</i>
<i>World Language Lab at WMS</i>	<i>\$ 90,000</i>
<i>Total:</i>	<i>\$385,000</i>



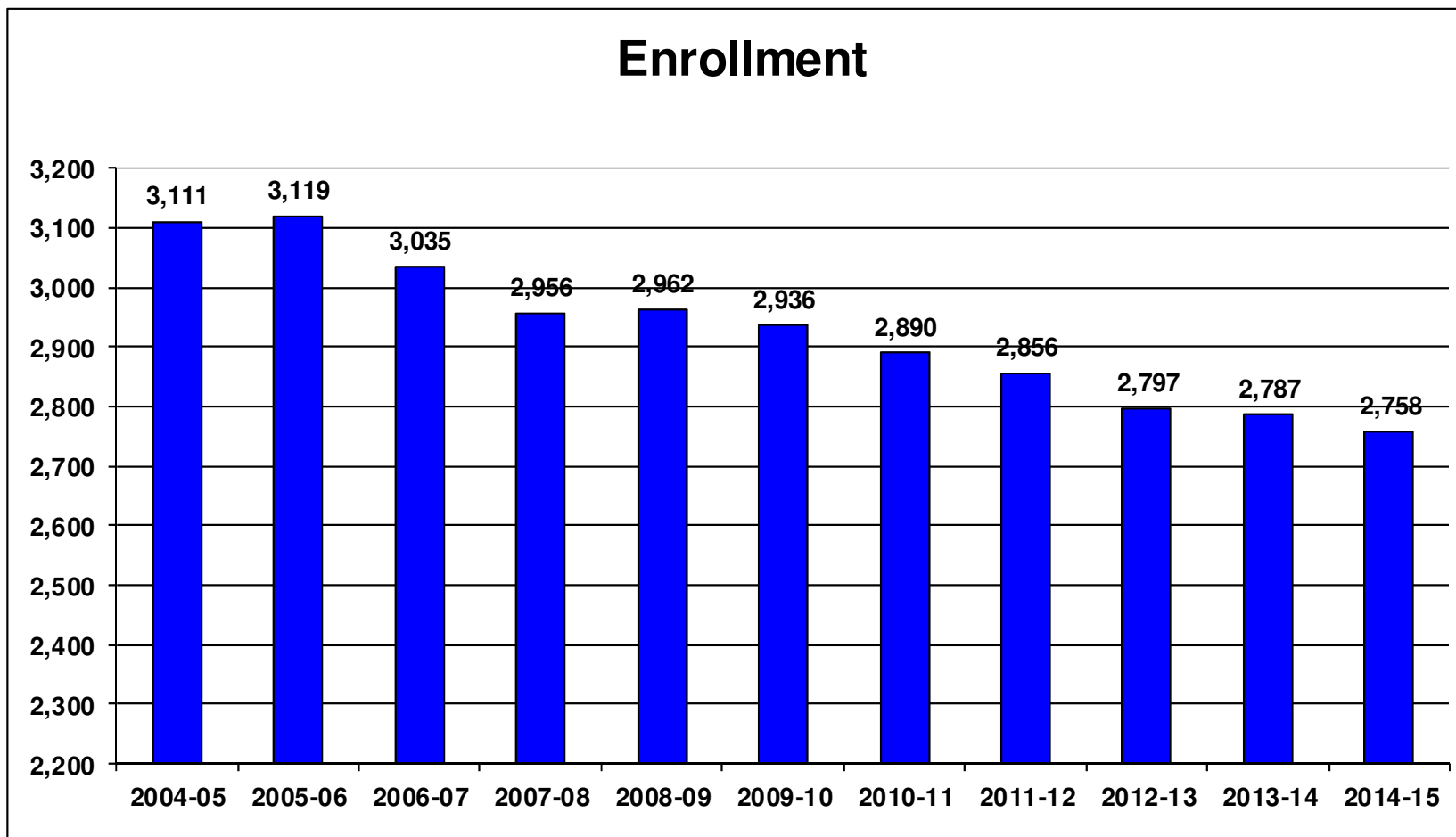
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Grade	Target	Range	2013-14 Sections	2013-14 Class Size	2014-15 Sections	2014-15 Class Size
Kindergarten	19	17-20	10	15.5	9	16.7
Grade 1	19	17-20	10	19	9	18.9
Grade 2	20	19-21	10	21.6	9	21.9
Grade 3	20	19-21	9	21.1	10	22.3
Grade 4	20	19-21	10	21.9	9	19.7
Grade 5	22	21-23	9	25.1	9	24.3
Grade 6	22	21-23	8	24.2	9	25.8
Grade 7	21	20-22	10	22.6	10	19.7
Grade 8	21	20-22	10	21.3	10	23.1
			86		84	



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Enrollment

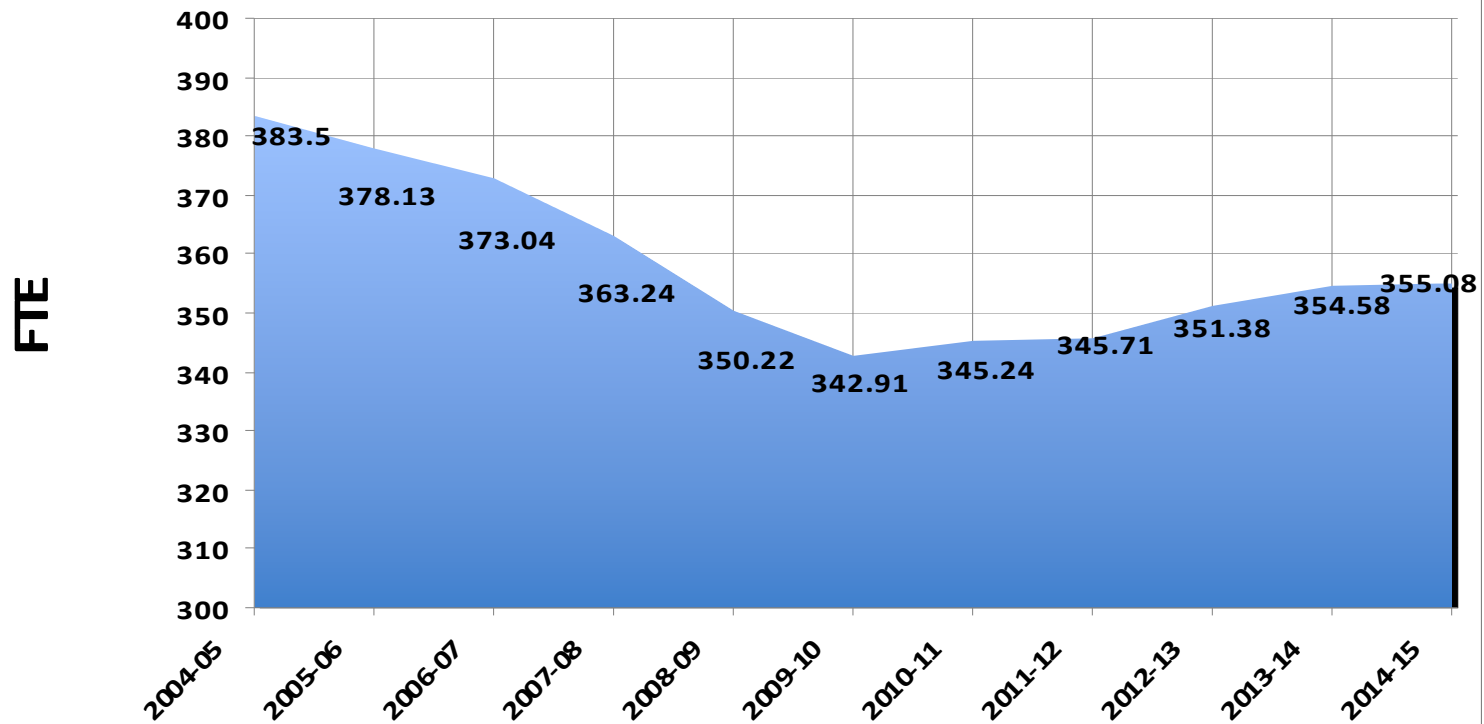




Brookfield Public Schools
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Staffing Levels – BOE Operating Budget 2004-05 through 2014-15

BOE has reduced **28.42** FTE since 2004-05





Brookfield Public Schools **Brookfield, Connecticut**

Brookfield Public Schools Superintendent's Requested Budget Enrollment Report

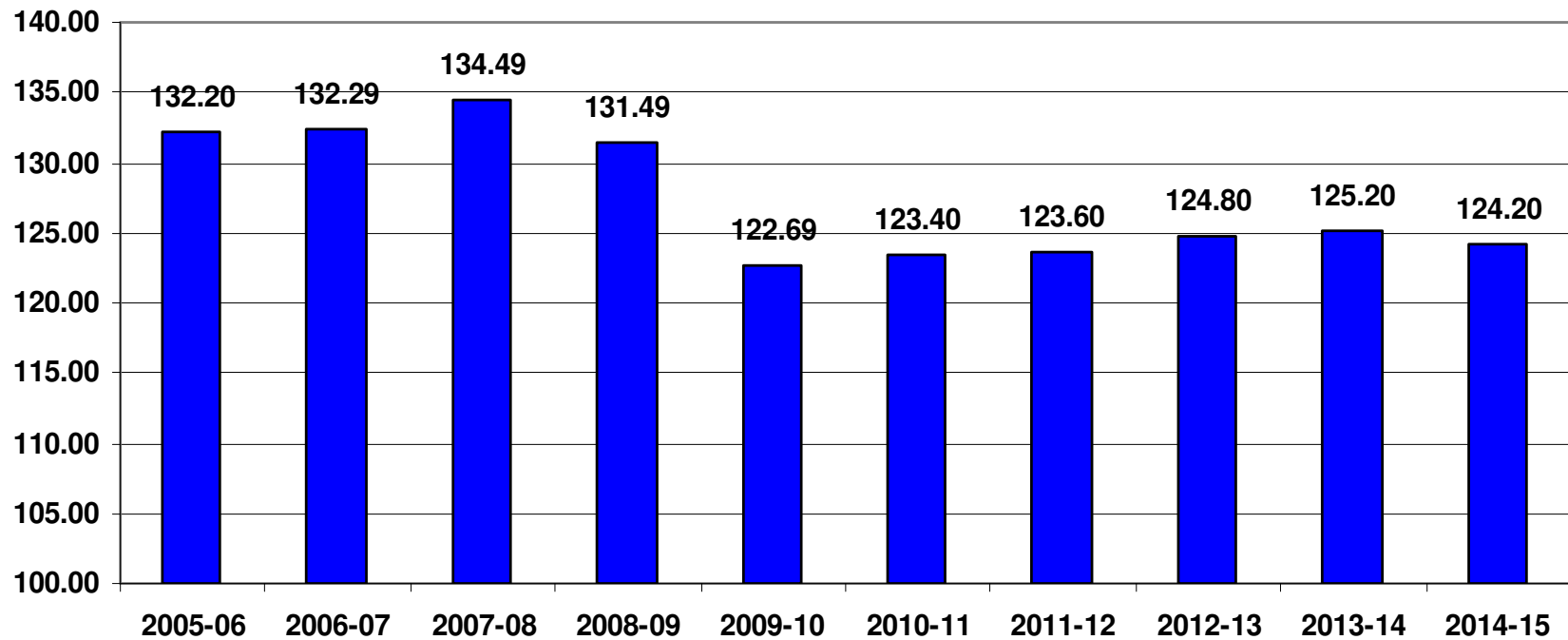
Grade	2007- 08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-1 Actual	2012-13 Actual	2013- 14 Actual	2014-15 Projected
Pr e -K	41	40	34	46	50	37	39	39
K	130	191	180	162	186	175	155	150
Trans .	14	15	15	0	0	0	0	0
1	190	159	196	199	180	203	190	170
Pr e K-1	375	405	425	407	416	415	384	359
2	178	192	162	207	209	182	216	197
3	229	190	200	166	206	209	190	223
4	196	227	195	210	171	214	219	197
Gr 2-4	603	609	557	583	586	605	625	617
5	209	205	232	201	217	175	226	219
6	239	218	213	239	208	222	194	232
7	246	246	229	214	239	211	226	197
8	260	250	246	235	211	242	213	231
Gr 5-8	954	919	920	889	875	850	859	879
9	256	247	240	243	230	209	225	215
10	271	262	248	245	237	231	214	226
11	252	267	259	253	246	232	232	214
12	245	239	269	256	251	242	233	233
Gr 9-12	1,024	1,015	1,016	997	964	914	904	888
O.D.		14	18	14	15	13	15	15
Pr e K-12	<u>2,956</u>	<u>2,962</u>	<u>2,936</u>	<u>2,890</u>	<u>2,856</u>	<u>2,797</u>	<u>2,787</u>	<u>2,758</u>

Note s : 1. Enrollments at the Danbury Magnet school K-5 will be 43 for 2014-15
 2. O.D. category are the number of students placed in out-of-district facilities



Brookfield Public Schools
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**Classroom Teacher FTE - BOE Operating Budget:
2005-06 through 2014-15**





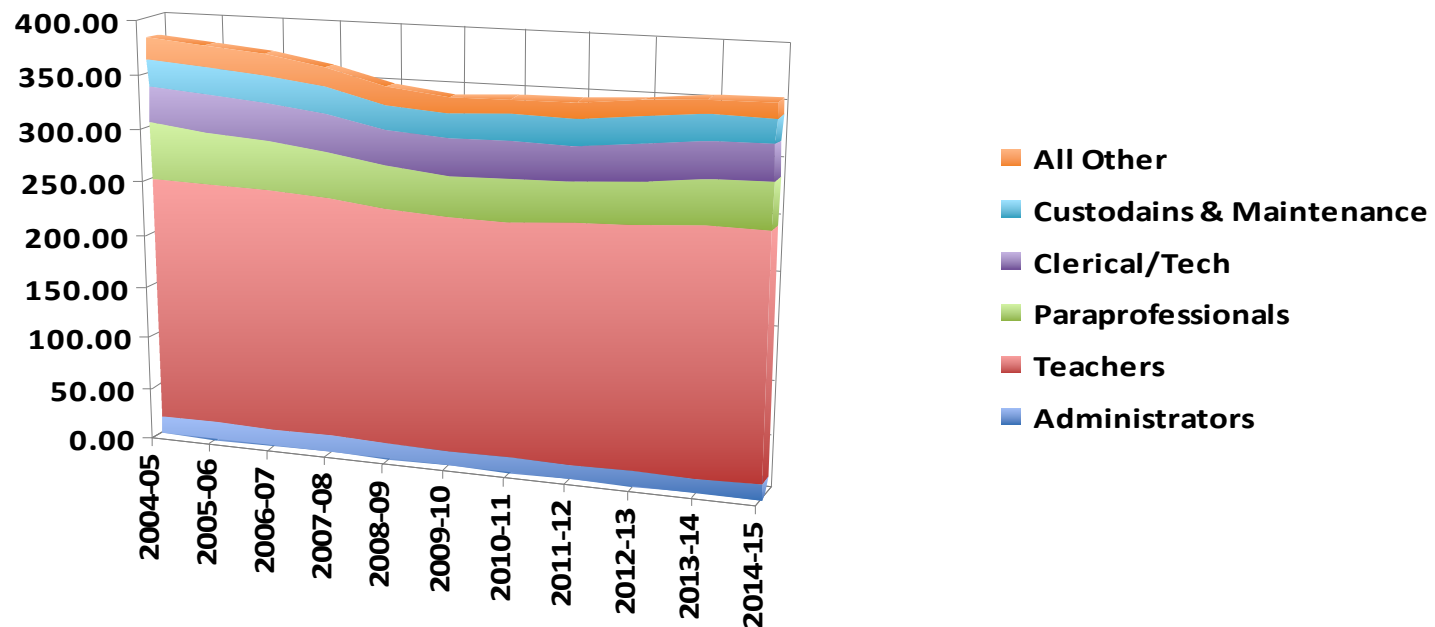
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Year	Administrators	Certified Staff	Paraprofessionals	Clerical/Tech	Custodians & Maintenance	All Other
2004-05	17.20	231.87	54.50	34.40	25.50	20.03
2005-06	17.20	230.80	48.80	35.50	25.00	19.83
2006-07	16.00	231.61	45.00	35.60	25.00	19.83
2007-08	16.40	228.11	41.50	35.50	24.50	17.23
2008-09	14.60	222.92	41.17	32.30	23.00	16.03
2009-10	14.60	220.42	37.17	33.64	23.00	14.08
2010-11	14.60	220.42	39.50	33.64	23.00	14.08
2011-12	14.60	224.70	36.00	32.33	23.00	15.08
2012-13	14.60	226.70	38.67	32.33	23.00	15.08
2013-14	14.60	229.90	41.67	32.33	23.00	13.08
2014-15	14.60	230.40	41.67	32.33	23.00	13.08



Brookfield Public Schools
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Staffing Levels - BOE Operating Budget 2004-05 through 2014-15





***Brookfield Public Schools
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Thank You

***Educate a student
And you
Educate a community.***

