

January
2015



Board of Education's 2015-2016 \$40,865,782 Budget Request / 5.92%

A 5.92% increase = \$2,285,312

NICHE K-12 Rankings

- * BPS ... ranked 22nd in CT
- * BHS ... ranked 23rd in CT
- * WMS ... ranked 24th in CT
- * Brookfield ... 14th in CT for Best Public School Teachers
- * Brookfield ... 17th in CT for Best Academics
- * Brookfield ... 21 in CT for Best Outcomes

District Efficiencies

- * Creation of WMS In-District Program for autistic students with special needs
- * Review Bus Routes to augment savings
- * Consumer-Based Health Plans for most district employees (HSA's)
- * Efficient interior and exterior lighting projects with CL&P
- * Realignment of copiers/printers in the district

Ralph Iassogna Interim Superintendent

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2015-2016 Budget Focus

- Adhere to class size guidelines
- Restore BHS Business, Art, French (.4) & Spanish (.6) positions
- Restore 3rd World Language in the district & World Lang. Lab
- BHS College Admissions Specialist
- Mental Health/Crisis Intervention Specialist
- District HVAC Mechanic & restore custodian
- Increase staff in Special Education due to 5-year increase in enrollment and to meet mandated program requirements
- 2 year phase-out of Pay-to-Participate Interscholastic Fees
- Establish district contingency fund

School Staff Changes due to Enrollment

• CES	- 2.0 FTE
• HHES	+ 2.0 FTE
• WMS	+ 2.0 FTE
• BHS	- 1.5 FTE
• Total Staff Changes at the School Level	+ .5 FTE

Staff Changes—Special Education

HHES: Special Education Teacher	+ 1.0 FTE
HHES: Speech Language	+ .5 FTE
WMS: Speech Language	+ .5 FTE
WMS: Special Education Teacher	+ 1.0 FTE
WMS: VB LAS Special Education Teacher	+ 1.0 FTE
WMS: ABA Paraprofessional	+ 1.0 FTE
BHS: Crisis Counselor	+ 1.0 FTE
BHS: Paraprofessional	+ 1.0 FTE
TOTAL CHANGES	+ 7.0 FTE

BOE Budget by Super Object

	\$ Change	% Change
100 Salaries	\$ 1,594,816	6.59 %
200 Employee Benefits	\$ 83,629	1.16 %
300 Purchased Services	\$ 403,396	7.49 %
600 Supplies & Materials	\$ 22,032	1.54 %
700 Capital & Equip	\$ 162,925	62.78 %
800 Dues, Fees & Other	\$ 18,414	30.35 %
TOTAL	\$ 2,285,312	5.92 %



IMPORTANT DATES

Public Budget Hearing
@ BHS Auditorium
Tues., April 14, 2015 @ 7:00 P.M.
Annual Town Meeting
Tues., May 5, 2015 @ 7:00 P.M.
Town Referendum
TBD

BOARD OF EDUCATION

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