



*Brookfield Public Schools
Brookfield, Connecticut*

Brookfield Public Schools Superintendent's Requested Budget For 2014-15

December 18, 2013



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

Budget Process

- ***Extremely Collaborative Effort Commencing in October***
- ***Utilize the 2010-15 Strategic Plan foundation of the budget***
- ***Collaborate with the BOE to outline goals, areas of focus***
- ***Budgets Built Using Zero-based Approach***
- ***Reviewed with Cabinet***
- ***Each Item Discussed and Challenged***

Sincere Thanks to the Administrative Team!



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

The 2014-15 Budget Focus:

- Adhere to Class Size Guidelines***
- Expand World Language Program***
- SBAC Assessment Readiness***
- Integrate the Common Core State Standards***
- Integrate 21st Century Skills Teaching and Learning***
- Proper Maintenance of our Facilities***
- Create a Safe and Secure Learning Environment***



Brookfield High School Awarded Advanced Placement Distinction by the College Board for 2013

Brookfield Public Schools Placed on the College Board's 4th Annual AP® District Honor Roll for Significant Gains in Advanced Placement® Access and Student Performance

Brookfield, Connecticut- Brookfield Public Schools is one of 477 school districts across the U.S. and Canada being honored by the College Board with placement on the 3rd Annual AP® District Honor Roll for simultaneously increasing access to [Advanced Placement®](#) course work while increasing the percentage of students earning scores of 3 or higher on AP Exams. Reaching these goals indicates that these districts are successfully identifying motivated, academically prepared students who are likely to benefit from rigorous AP course work.

"This distinctive honor attests to the continued commitment of our teachers in providing quality instruction and challenging our students to reach their fullest potential."

Anthony J. Bivona, Superintendent of Schools.





Newsweek Recognizes Brookfield High School

Brookfield High School is ranked #505 in the USA!

This year's ranking highlights the best 2,000 public high schools in the nation—those that have proven to be the most effective in turning out college-ready grads. The list is based on six components: graduation rate (25 percent), college acceptance rate (25 percent), AP/IB/AICE tests taken per student (25 percent), average SAT/ACT scores (10 percent), average AP/IB/AICE scores (10 percent), and percent of students enrolled in at least one AP/IB/AICE course (5 percent).

Rank	School	City	State	School Classification	Grad Rate	AP/IB tests	College Bound	Avg SAT	Avg ACT	Avg AP Score	Newsweek Score
505	Brookfield High School	Brookfield	CT	O - Open Enrollment	96%	0.4	94%	1604	23.63	3.9	3.22



Education Recognition Program

Congratulations!

You've been recognized by Apple as a distinguished school or program for innovation, leadership, and educational excellence.



We are pleased to report the Apple Computer has recognized the Brookfield High School, One to One iPad Initiative, as an Apple Distinguished Program for 2013–2015, a two-year designation.





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

2013 CAPT Results

- ***School Performance Index (SPI) Scores:***
- ***Math - 88.8***
- ***Reading - 89.2***
- ***Writing - 95.2***
- ***Science - 90.5***

BHS is a Progressing School

Graduation Rate of 97.2%



***Brookfield Public Schools
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• ***2013 CMT Results:***

Whisconier Middle School SPI Scores:

- ***Math - 92.2***
- ***Reading - 92.3***
- ***Writing - 92.1***
- ***Science - 93.2***
- ***WMS is a Progressing School***

Huckleberry Hill (SPI) Scores:

- ***Math - 89.5***
- ***Reading - 83.2***
- ***Writing - 84.8***
- ***HHES is a Transitioning School***



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

Challenges We Face:

- Programmatic Improvements***
- New Teacher & Administrator Evaluation Programs***
- Online Assessments – SBAC – AAPPL – DRP Online***
- Implementation of Common Core State Standards***
- Contractual Labor Obligations & Employee Benefit Costs***
- Increasing Special Needs Population***
- Maintenance of our School Buildings***
- School Security***



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

Focused Cost Control:

- Aggressively Negotiate All Labor Contracts***
- Health Benefits – looking to Move all Units to HDHP***
- Management of Professional Services – VB-LASS***
- Oil and Diesel Fuel***



Brookfield Public Schools
Brookfield, Connecticut

2014-15 Superintendent's Budget



***Brookfield Public Schools
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Maintenance of District Programs and Operations Budget

- ***Baseline Budget***
- ***Meets Contractual Obligations***
 - *Bargaining Units*
 - *Business Partners*
- ***Funds Committed Initiatives:***
 - *Teacher/Admin Evaluation*
 - *BHS Tablet Initiative*
- ***No Additional Positions either FTE or Stipend-based***
- ***Adjusts Staffing Based on Enrollment***
 - *Reduce 1.0 FTE at CES*
 - *Reduce 1.0 FTE at HHES*
 - *Reallocate 1.0 FTE to WMS*



Brookfield Public Schools
Brookfield, Connecticut

Maintenance of District Programs and Operations Budget

Super Object Summary

12/13/2013

Super Object	2012-13 \$	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
100 - SALARIES	23,877,345	24,546,317	24,920,483	374,176	1.52	354.58	353.58	-1.00
200 - EMPLOYEE BENEFITS	6,213,923	6,724,117	7,425,009	700,892	10.42	0.00	0.00	0.00
300 - PURCHASED SERVICES	5,158,285	5,260,497	5,540,786	280,289	5.33	0.00	0.00	0.00
600 - SUPPLIES & MATLS	1,480,377	1,449,418	1,473,997	24,579	1.70	0.00	0.00	0.00
700 - CAPITAL & EQUIP	252,133	256,011	282,233	26,222	10.24	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>39,702,988</u>	<u>1,407,988</u>	<u>3.68</u>	<u>354.58</u>	<u>353.58</u>	<u>-1.00</u>



Brookfield Public Schools **Brookfield, Connecticut**

Brookfield Public Schools **Superintendent's Requested Budget** **Enrollment Report**

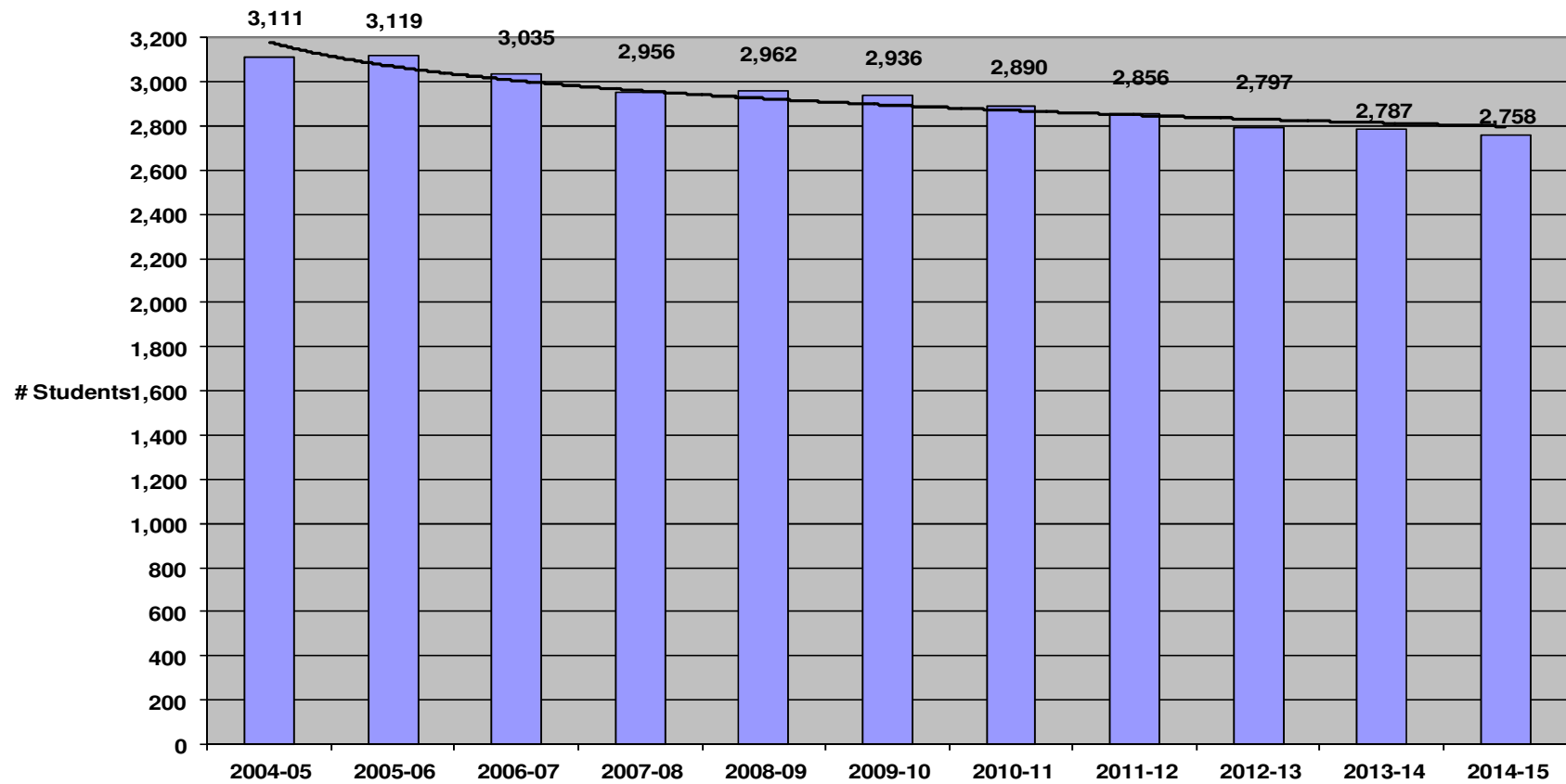
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Grade	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Proj
Pre-K	41	40	34	46	50	37	39	39
K	130	191	180	162	186	175	155	150
Trans.	14	15	15	0	0	0	0	0
1	190	159	196	199	180	203	190	170
PreK-1	375	405	425	407	416	415	384	359
2	178	192	162	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
PreK-12	2,956	2,962	2,936	2,890	2,856	2,797	2,787	2,758

Notes: 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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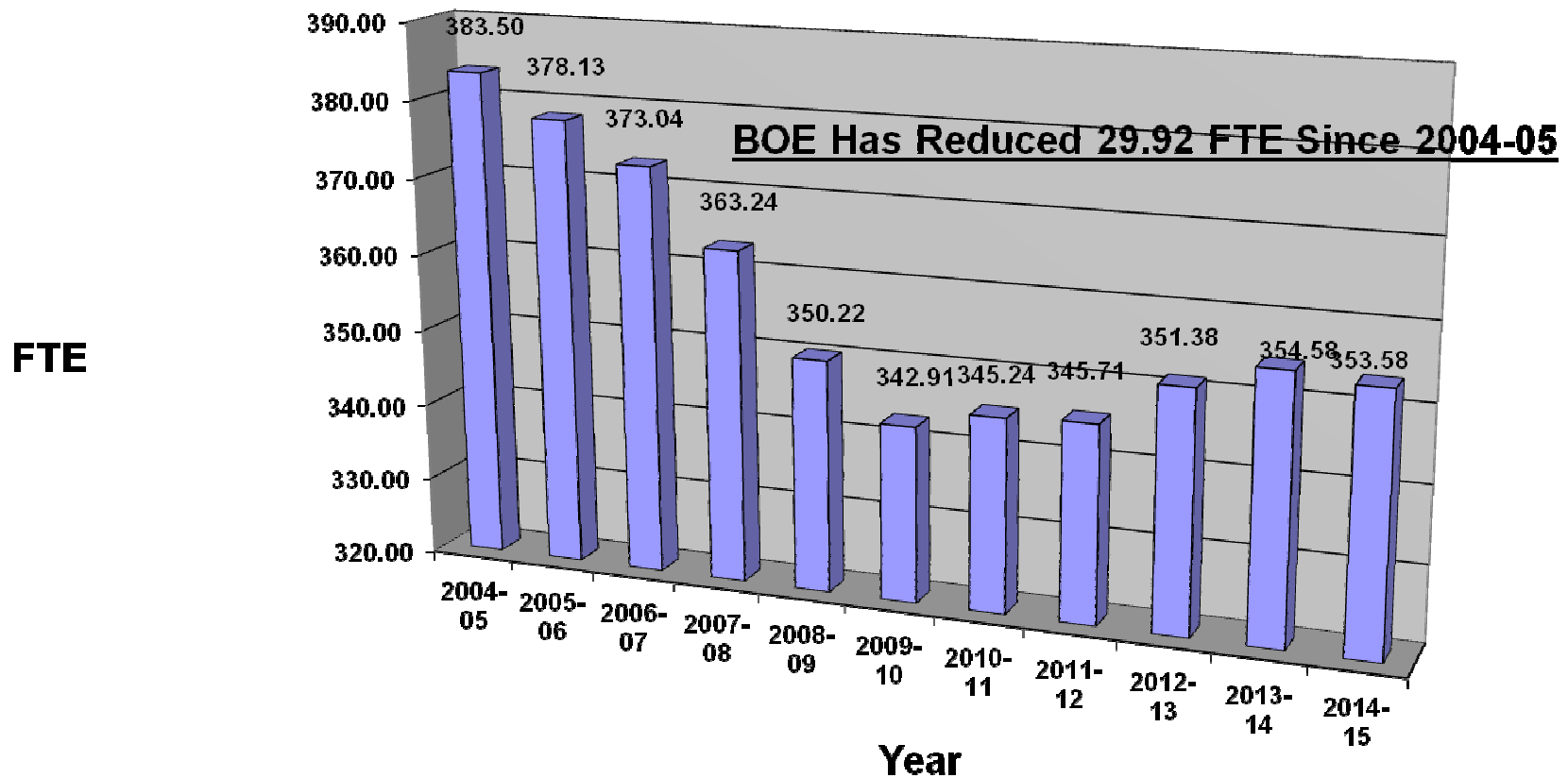
Brookfield Public Schools Enrollment
2004-05 through 2014-15





Brookfield Public Schools
Brookfield, Connecticut

Staffing Levels - BOE Operating Budget
2004-05 through 2014-15





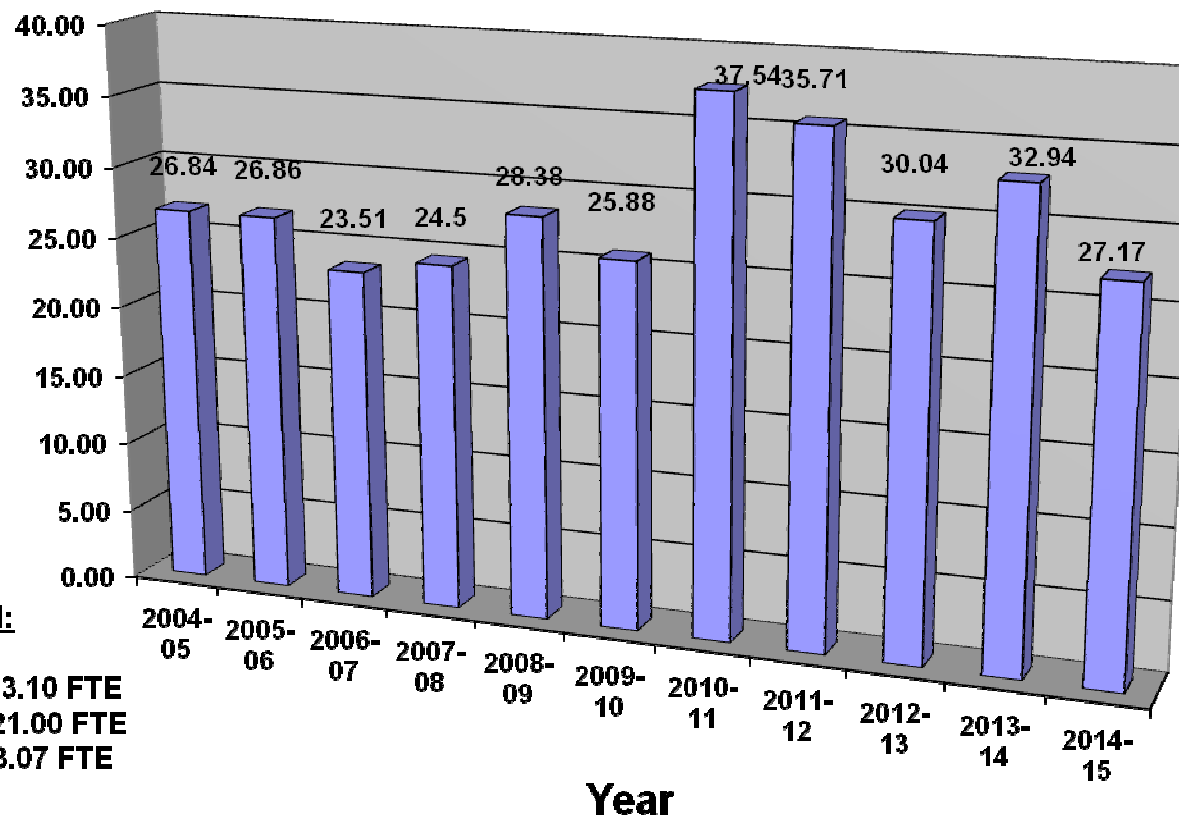
Brookfield Public Schools
Brookfield, Connecticut

Staffing Levels - Grants and Other Funding Sources
2004-05 through 2013-14

FTE

Positions Supported:

Teachers - 3.10 FTE
Paraprofessional - 21.00 FTE
Unaffiliated Staff - 3.07 FTE





Brookfield Public Schools
Brookfield, Connecticut

World Languages



***Brookfield Public Schools
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HHES Implementation for Grades 2-4

<i>Teacher</i>	<i>1.50 FTE</i>	<i>\$90,000</i>
<i>Benefits</i>		<i>\$30,000</i>
<i>Supplies & Materials</i>		<i>\$ 4,000</i>
<i>Texts/Books</i>		<i>\$ 3,000</i>
<i>Technology (iPad – Desktop)</i>		<i>\$ 1,000</i>
<i>Total:</i>		<i>\$128,000</i>



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Third Language at WMS & BHS

<i>Teacher</i>	<i>1.0 FTE (split)</i>	<i>\$80,000</i>
<i>Benefits</i>		<i>\$15,000</i>
<i>Supplies & Materials</i>		<i>\$ 6,000</i>
<i>Texts/Books</i>		<i>\$ 4,000</i>
<i>Technology (iPad – Desktop)</i>		<i>\$ 2,000</i>
<i>Total:</i>		<i>\$107,000</i>



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K12 Curriculum Specialist

<i>New Position</i>	<i>1.0 FTE</i>	<i>\$100,000</i>
<i>Benefits</i>		<i>\$ 15,000</i>
<i>Technology (iPad – Desktop)</i>		<i>\$ 1,000</i>
<i>Total:</i>		<i>\$116,000</i>



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AAPPL Testing

Supplies & Materials - Online Testing ***\$ 5,000***

Total: ***\$ 5,000***



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World Language Totals:

<i>Teachers</i>	<i>3.50 FTE</i>	<i>\$270,000</i>
<i>Benefits</i>		<i>\$ 60,000</i>
<i>Supplies & Materials</i>		<i>\$ 24,000</i>
<i>Texts/Books</i>		<i>\$ 7 ,000</i>
<i>Technology (iPad – Desktop)</i>		<i>\$ 4,000</i>
<i>Total:</i>		<i>\$365,000</i>



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SBAC Readiness



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SBAC Assessment Readiness

<i>Monitor – Keyboarding – Grades 2-4</i>	<i>\$ 3,640</i>
<i>Windows 7 Licensing - District</i>	<i>\$ 10,000</i>
<i>Upgrade Computer Labs (2)</i>	<i>\$ 30,000</i>
<i>Keyboarding Software license web-based K-8</i>	<i>\$ 6,000</i>
<i>Total:</i>	<i>\$ 49,640</i>



Brookfield Public Schools
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Special Education



***Brookfield Public Schools
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Special Education Teacher at WMS

<i>Teacher</i>	<i>1.00 FTE</i>	<i>\$60,000</i>
<i>Benefits</i>		<i>\$15,000</i>
<i>Total:</i>		<i>\$75,000</i>



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Special Education Paraprofessional at HHES

<i>ABA Paraprofessional</i>	<i>1.00 FTE</i>	<i>\$30,000</i>
<i>Benefits</i>		<i>\$15,000</i>
<i>Total:</i>		<i>\$45,000</i>



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Special Education Totals:

<i>Teachers</i>	<i>1.0 FTE</i>	<i>\$ 60,000</i>
<i>Paraprofessional</i>	<i>1.0 FTE</i>	<i>\$ 30,000</i>
<i>Benefits</i>		<i>\$ 30,000</i>
<i>Total:</i>		<i>\$ 120,000</i>



Brookfield Public Schools
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Athletics



***Brookfield Public Schools
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Baseline Concussion Testing

<i>Stipend for Trainer</i>	<i>\$10,000</i>
<i>Training - required for Trainer and Physician</i>	<i>\$ 3,000</i>
<i>Total:</i>	<i>\$13,000</i>



***Brookfield Public Schools
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Athletic Director Position

<i>Teacher (class coverage) .40 FTE</i>	<i>\$ 20,000</i>
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<i>Total:</i>	<i>\$20,000</i>
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***Brookfield Public Schools
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Team Uniforms at BHS

Supplies & Materials – Track teams ***\$ 7,000***

Total: ***\$ 7,000***



***Brookfield Public Schools
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Athletics Totals:

<i>Teacher – class coverage</i>	<i>.40 FTE</i>	<i>\$ 20,000</i>
<i>Stipend – Concussion Testing</i>		<i>\$ 10,000</i>
<i>Training – Concussion Testing</i>		<i>\$ 3,000</i>
<i>Uniforms</i>		<i>\$ 7,000</i>
<i>Total:</i>		<i>\$ 40,000</i>



Brookfield Public Schools
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Curricular Requests



Brookfield Public Schools
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Co-Curricular Requests

<i>Guidance – College Visits</i>	<i>\$ 6,000</i>
<i>DRP Online Testing</i>	<i>\$ 14,800</i>
<i>Stipends – Curriculum Resource Teachers - Level 9</i>	<i>\$ 6,126</i>
<i>Full Stipends – Health, PE, Music and Art – Level 6</i>	<i>\$ 4,238</i>
<i>Stipend – Capstone Project</i>	<i>\$ 2,385</i>
<i>Stipend – Pay it Forward club</i>	<i>\$ 1,892</i>
<i>Stipend – Braille club</i>	<i>\$ 1,481</i>
Total:	\$ 36,922



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Facilities & Maintenance



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Facilities & Maintenance:

<i>Maintenance Mechanic</i>	<i>1.0 FTE</i>	<i>\$ 55,000</i>
<i>Benefits</i>		<i>\$ 15,000</i>
<i>Total:</i>		<i>\$ 70,000</i>



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Capital Improvements:

<i>Security Enhancements</i>	<i>\$ 75,000</i>
<i>Refinish Main Gym Floor at BHS</i>	<i>\$ 35,000</i>
<i>Replace Auditorium A/C Unit at BHS</i>	<i>\$120,000</i>
<i>Install Acoustical Tiles in Choral Room at BHS</i>	<i>\$ 15,000</i>
<i>Engineering Design Study for HHES</i>	<i>\$100,000</i>
<i>Remove Portables at HHES</i>	<i>\$100,000</i>
<i>World Language Lab at WMS</i>	<i>\$ 90,000</i>
<i>Total:</i>	<i>\$535,000</i>



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Q & A