

December
2014



Superintendent's 2015-2016 \$40,152,387 Budget Request / 4.07%

A 4.07% increase = \$1,571,917

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
- Sustain a safe and secure learning environment
- Increase staff in Special Education due to 5-year increase in enrollment and to meet mandated program requirements
- 3 year phase-out of Pay-to-Participate Interscholastic Fees

School Staff Changes due to Enrollment Changes

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

Staff Changes—Special Education

HHS: Special Education Teacher.....	+ 1.0 FTE
HHS: 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: Paraprofessional.....	+ 1.0 FTE
TOTAL CHANGES	+ 6.0 FTE

BOE Budget by Super Object

	\$ Change	% Change
100 Salaries	\$ 1,124,743	4.64 %
200 Employee Benefits.....	- \$ 29,693	- 0.41 %
300 Purchased Services.....	\$ 363,496	6.75 %
600 Supplies & Materials	\$ 22,032	1.54 %
700 Capital & Equip.....	\$ 72,925	28.10 %
800 Dues, Fees & Other	\$18,414	30.35 %
TOTAL	\$1,571,917	4.07 %



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

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