



*Brookfield Public Schools
Brookfield, Connecticut*

***Brookfield Public Schools
Superintendent's Requested Budget
For 2013-2014***

January 2, 2013



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

•Budgetary Process:

- Collaborate with the BOE to outline goals and areas of focus***
- Ensure efficient advancement of programs that maximize achievement***
- Utilize the 2010-15 Strategic Plan foundation of the budget***



*Brookfield Public Schools
Brookfield, Connecticut*

The 2013-14 Budget Carefully Crafted Focusing on:

- Providing our students with a high quality educational program improving student achievement*
- Reallocating Staff As Needed*
- Provide Appropriate Services for Special Needs Students*
- Utilizing All Resources Effectively*
- Maximizing Efficiencies and Controlling Costs*



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

Focus of the Strategic Plan:

- Adhere to Class Size Guidelines***
- Expand World Language Program***
- Integrate the Common Core State Standard***
- Integrate 21st Century Skills Teaching and Learning***
- Integrate Challenging K-12 Music Curriculum***
- Proper Maintenance of our Facilities***
- Create a Safe and Secure Learning Environment***



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

•We Continue to Leverage Tax Dollars Efficiently:

- Producing Significant Academic Gains***
- Continuing to Progress Towards Achieving District goals***
- Our District and Schools Have Been Recognized for:***
 - Academic Distinction***
 - Student Achievement***



Brookfield High School Awarded Advanced Placement Distinction by the College Board

For Immediate Release: November 19, 2012

Brookfield Public Schools Placed on the College Board's 3rd Annual AP[®] District Honor Roll for Significant Gains in Advanced Placement[®] Access and Student Performance

A Record 539 School Districts Across the Nation Are Honored

Brookfield, Connecticut- Brookfield Public Schools is one of 539 school districts across 44 of the 50 states in 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.

"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.





US News Awards Brookfield High School a Silver Medal !

**Brookfield High School was ranked 21st out of 135 of high schools in CT.
The AP® participation rate at Brookfield High School is 42 percent.**

**The student body makeup is 50 percent male and 50 percent female
The total minority enrollment is 7 percent.**

Rankings / Awards

This details how this school compares to others based on *U.S. News* ranking criteria.

Medal – Silver

State Rank - #21

National Rank - #817



Brookfield Public Schools
Brookfield, Connecticut

2012 CAPT Results:

- BHS continues to achieve AYP***
- All CAPT assessments ranked in the top half of DRG B***
- 125 students or 53% of 10th graders met goal on all 4 CAPT tests***
- 34 students or 14% scored in the advanced goal performance level on all 4 CAPT tests***
- BHS has a graduation rate of 99.1%***
- 87.5% of BHS graduates attend college, with 84.5 attending four year schools***



Brookfield Public Schools
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2012 CMT Results:

•In Grade 8, Reading, Math and Writing ranked in the top half of DRG-B

•Overall:

Mathematics - 86.3% of all students scored at or above goal

•Reading - 85% of all students scored at or above goal

•Science - 81.0% of all students scored at or above goal

•Writing - 82.7% of all students scored at or above goal



Brookfield Public Schools
Brookfield, Connecticut

Apple Distinguished Program Award

1 of 103 Programs Recognized Nationwide

Exemplary Learning Environment

Center of Innovation, Leadership and Excellence





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

Challenges We Face:

- ***Contractual Labor Obligations & Employee Benefit Costs***
- ***Increasing Special Needs Population***
- ***New Teacher & Administrator Evaluation Programs***
- ***Implementation of Common Core State Standards***
- ***Maintenance of our School Buildings***
- ***School Security***
- ***Impact on Local Taxpayers***



*Brookfield Public Schools
Brookfield, Connecticut*

Focused Cost Control:

- ***Labor Contracts***
 - ***BEA***
 - ***BAA***

- ***Continued Gains in Health Benefits***

- ***Management of Professional Services***

- ***Oil and Diesel Fuel***



Brookfield Public Schools
Brookfield, Connecticut

Budget Proposals



**Brookfield Public Schools
Brookfield, Connecticut**

Staffing:

- ***World Language – To Expand World Language Program***
 - ***Center Elementary School - 1.0 FTE Teacher – Grade K-1***
 - ***Whisconier Middle School - .50 FTE Teacher – Mandarin Grade 7***
 - ***Brookfield High School - .50 FTE Teacher – Mandarin Grade 9***

Total of 2.0 FTE and \$110,000



**Brookfield Public Schools
Brookfield, Connecticut**

Staffing:

Special Education -Provide Appropriate Services for Special Needs Students

Whisconier Middle School -

1.0 FTE - Social Worker

Brookfield High School -

1.0 FTE – Teacher

Center Elementary School -

1.0 FTE – ABA Paraprofessional

1.0 FTE – Paraprofessional

Huckleberry Hill Elementary -

1.0 FTE – Paraprofessional

Total of 5.0 FTE and \$163,688



*Brookfield Public Schools
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Professional Development and Curriculum Design

- *Implementation of the Common Core State Standards*
- *Smarter Balanced Assessments*
- *World Languages*
- *Teacher and Administrator Evaluation Programs*

Total of \$87,230



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

Technology:

- Phase III of Tablet Initiative at BHS***
- Phase II - Classroom Technology Centers***
 - Grades K,2 and 5***

Equipment Costs Flat vs. 2012-13



*Brookfield Public Schools
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2013-14 Superintendent's Budget

- **Total of - \$38,862,940**
- **Increase of - \$1,826,940**
- **4.93% vs. 2012-13**



Brookfield Public Schools
Brookfield, Connecticut

The Numbers...



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

Budget Process

- ***Extremely Collaborative Effort***
- ***Commencing in Late October***
- ***Budgets Built from Ground Up at Building Level***
- ***Reviewed with Cabinet***
- ***Each Item Discussed and Challenged***
- ***Multiple Delays***

Sincere Thanks to the Administrative Team!



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

The Budget

- ***929 Accounts***
- ***1,520 Detail Items***
- ***12 Budget Locations***
- ***41 Instructional and Operational Programs***



Brookfield Public Schools
Brookfield, Connecticut

2013-14 Superintendent's Budget

<u>Super</u>	<u>Object</u>	2012-13 Budget \$	2013-14 Budget \$	\$ Chg	% Chg	2012-13 FTE	21-3.14 FTE	FTE Chg
100	SALARIES	23,877,346	24,903,991	1,026,645	4.30	351.38	358.38	7.00
200	EMPLOYEE BENEFITS	6,213,923	6,806,677	592,754	9.54	0.00	0.00	0.00
300	PURCHASED SERVICES	5,158,285	5,287,669	129,384	2.51	0.00	0.00	0.00
600	SUPPLIES & MATERIALS	1,480,377	1,539,250	58,874	3.98	0.00	0.00	0.00
700	CAPITAL & EQUIPMENT	252,133	270,192	18,059	7.16	0.00	0.00	0.00
800	DUES, FEES & OTHER	53,937	55,160	1,223	2.27	0.00	0.00	0.00
Totals:		37,036,000	38,862,940	1,826,940	4.93	351.38	358.38	7.00

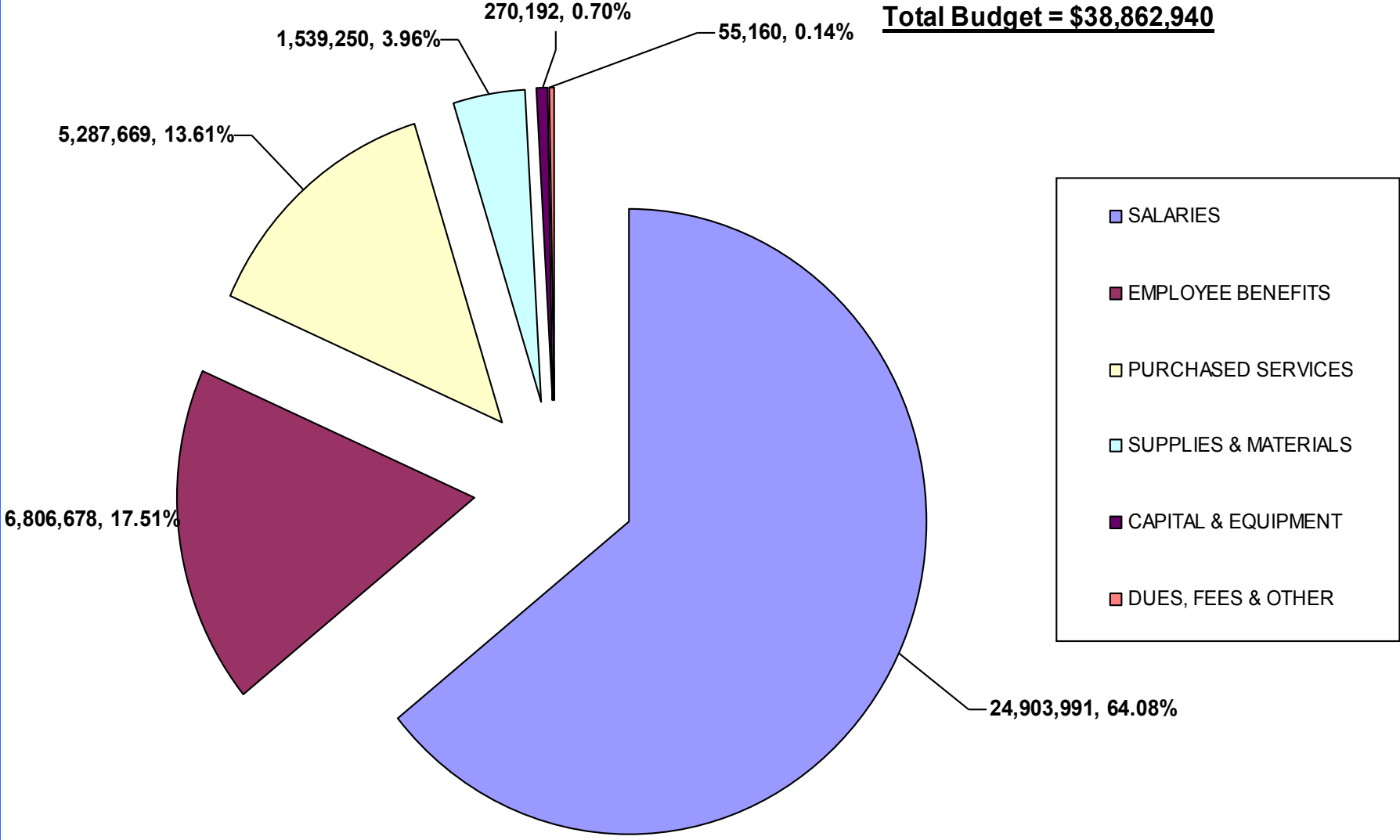


Brookfield Public Schools
Brookfield, Connecticut

The Drivers...

2013-14 Superintendent's Budget by Super Object
Total Budget \$ and Percentage of Budget

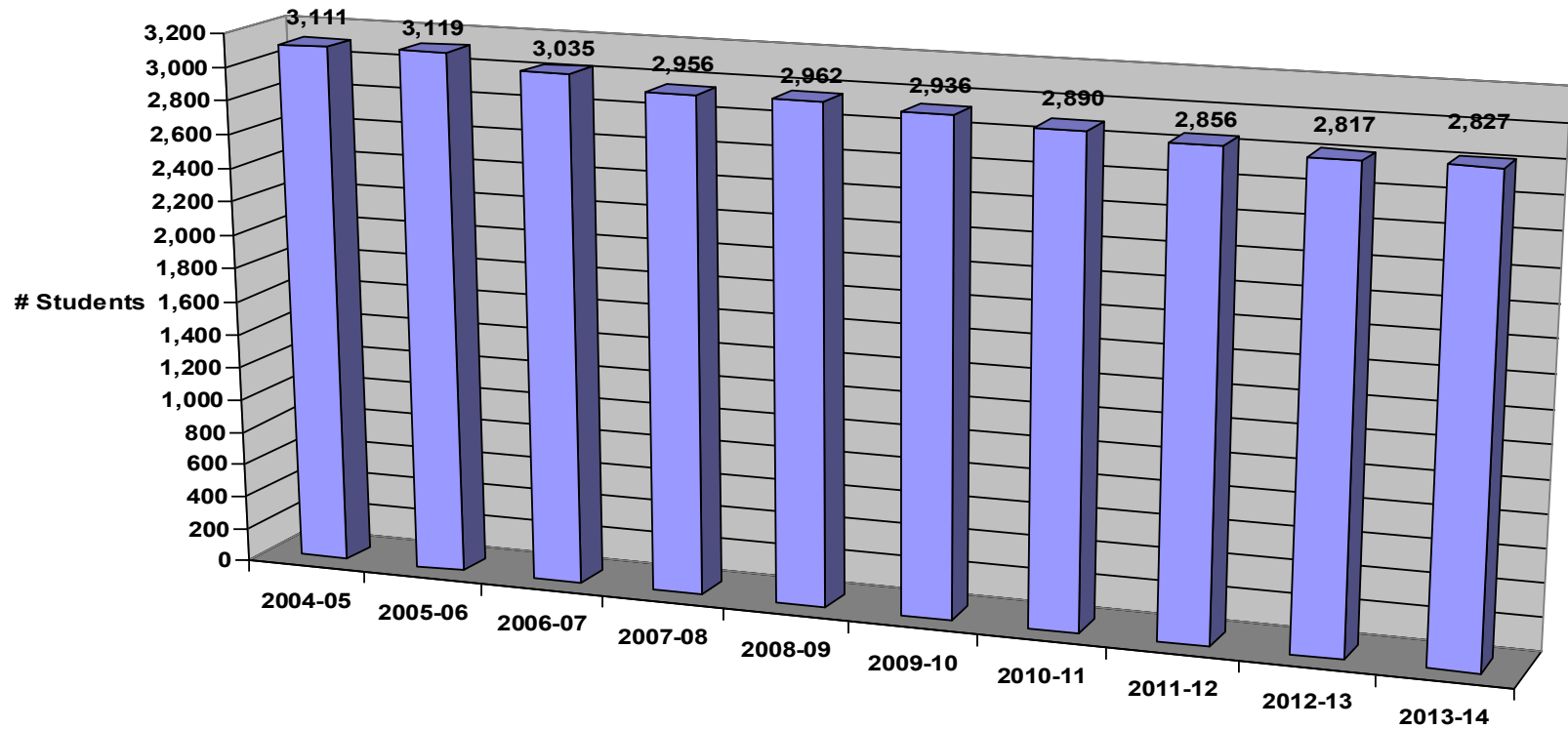
Total Budget = \$38,862,940





Brookfield Public Schools
Brookfield, Connecticut

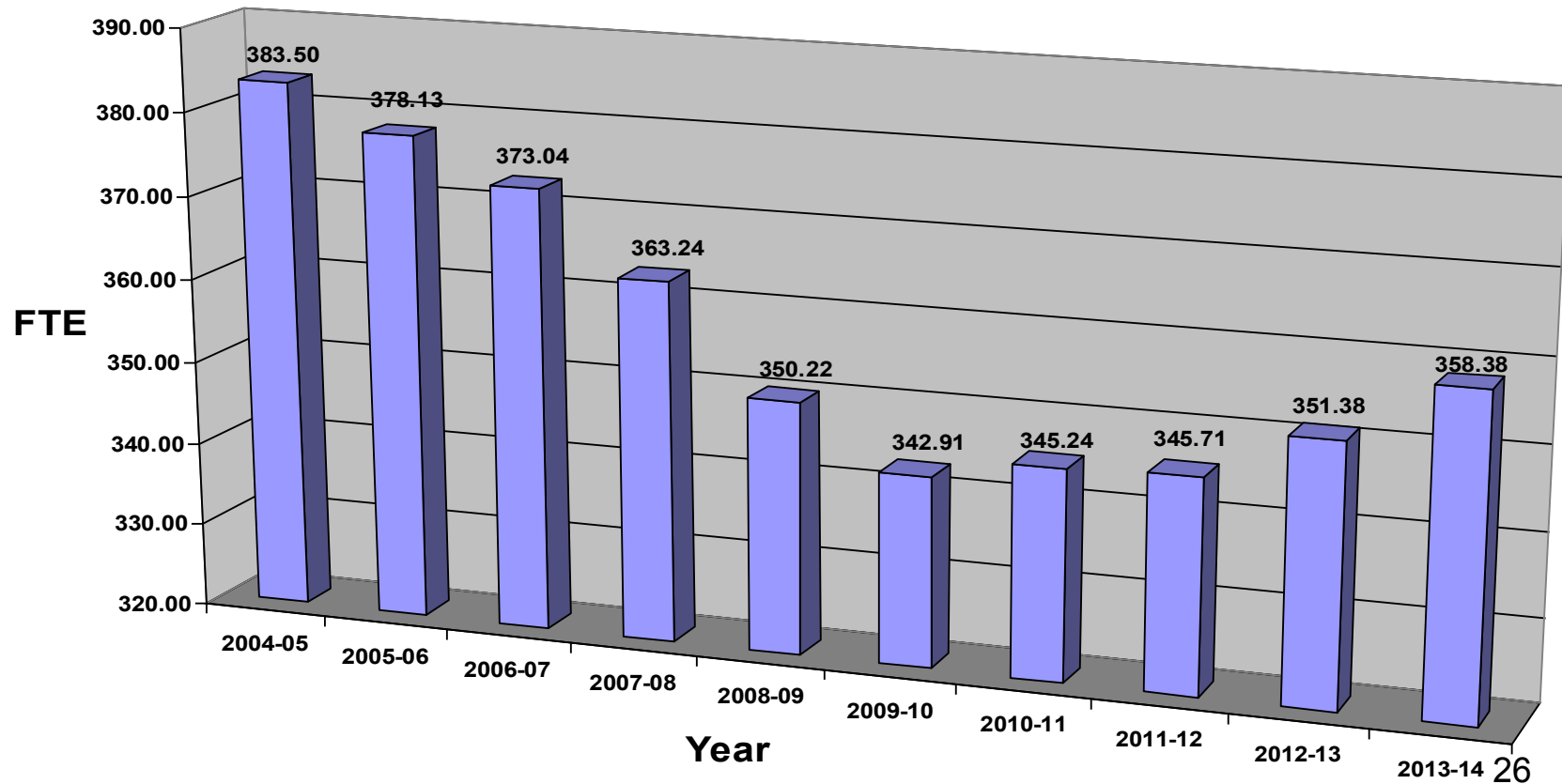
Brookfield Public Schools Enrollment
2004-05 through 2013-14





Brookfield Public Schools
Brookfield, Connecticut

Staffing Levels - BOE Operating Budget 2004-05 through 2013-14





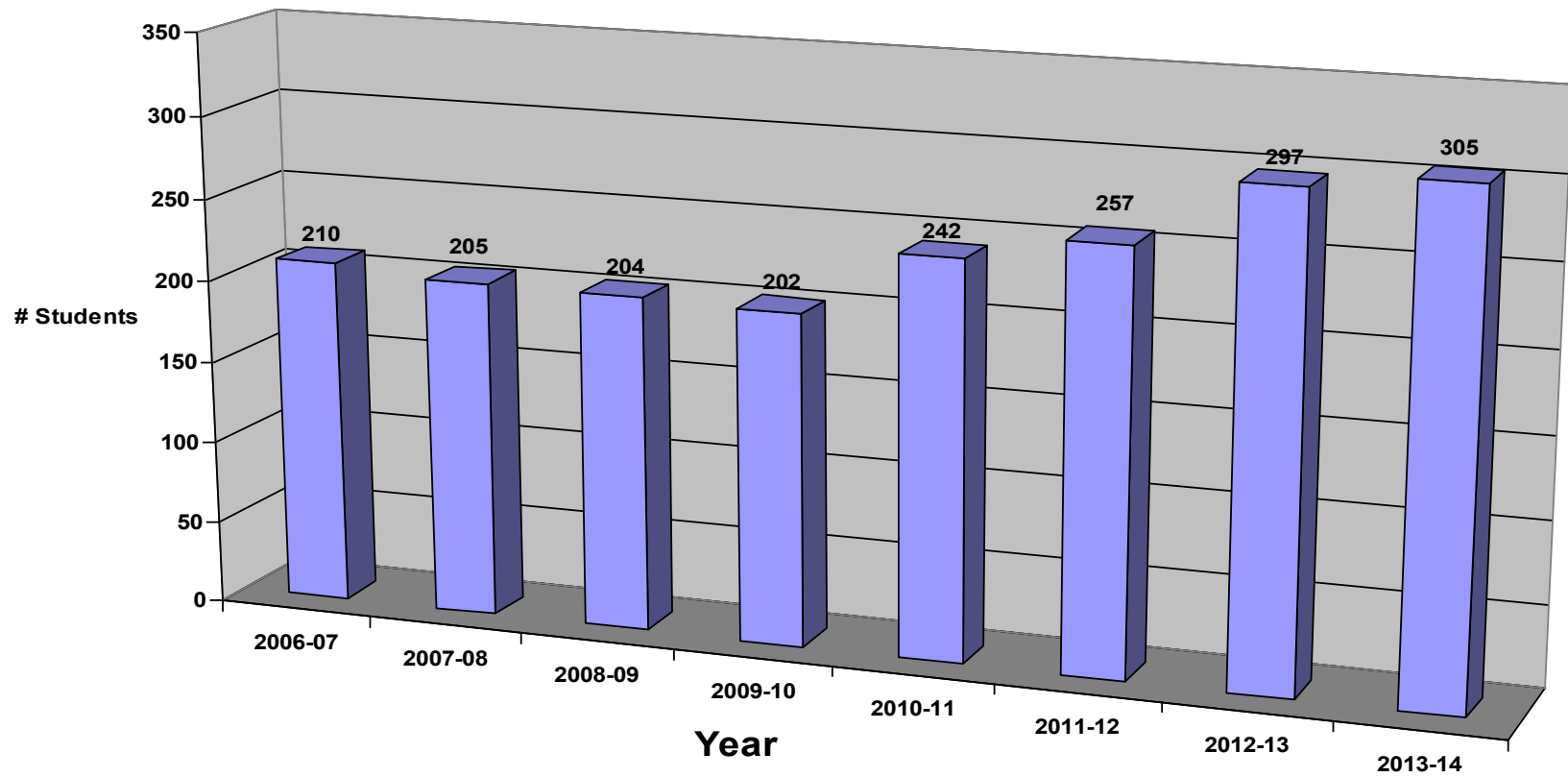
Brookfield Public Schools
Brookfield, Connecticut

<u>Grade</u>	<u>Target</u>	<u>Range</u>	<u>2012-13</u> <u>Sections</u>	<u>2012-13</u> <u>Class Size</u>	<u>2013-14</u> <u># Sections</u>	<u>2013-14</u> <u>Class Size</u>
<i>Kindergarten</i>	19	17-20	10	17.9	10	18.5
<i>Grade 1</i>	19	17-20	10	20.8	10	20.5
<i>Grade 2</i>	20	19-21	9	20.3	10	20.5
<i>Grade 3</i>	20	19-21	10	22.9	9	20.4
<i>Grade 4</i>	20	19-21	10	21.3	10	21.5
<i>Grade 5</i>	22	21-23	8	21.8	9	24.2
<i>Grade 6</i>	22	21-23	9	24.7	8	22.5
<i>Grade 7</i>	21	20-22	10	21.2	10	22.5
<i>Grade 8</i>	21	20-22	10	24.1	10	21.5
			86		86	



Brookfield Public Schools
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Students Identified as Requiring Special Education Services





Brookfield Public Schools
Brookfield, Connecticut

Category	FTE	\$ Impact	% Budget
Salaries - Existing Contractual	351.38	688,427	1.86%
Health Benefits		468,069	1.26%
Additonal Staff Requests	7.00	273,688	0.74%
Pension Contribution		100,000	0.27%
Professional Development		53,181	0.14%
Curriculum Development		34,049	0.09%
Substitutes		64,530	0.17%
All Other		144,996	0.39%
<u>Total:</u>	<u>358.38</u>	<u>1,826,940</u>	<u>4.93%</u>



Brookfield Public Schools
Brookfield, Connecticut

<u>Salaries</u>	<u>FTE</u>	<u>\$</u> <u>Impact</u>	<u>%</u> <u>Budget</u>
Existing Contractual Obligations	351.38	688,427	1.86%
Additional Staff Requests	7.00	273,688	0.74%
Substitutes		64,530	0.17%
<u>Total:</u>	<u>358.38</u>	<u>1,026,645</u>	<u>2.77%</u>



Brookfield Public Schools
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<u>Employee Benefits</u>	<u>\$</u> <u>Impact</u>	<u>%</u> <u>Budget</u>
Health Benefits	468,069	1.26%
Pension Contribution	100,000	0.27%
All Other Benefit Lines	24,685	0.07%
Insurance, Workers Comp, Social Security		
<u>Total:</u>	<u>592,754</u>	<u>1.60%</u>



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<u>Professional and Curriculum Development</u>	<u>\$ Impact</u>	<u>% Budget</u>
Professional Ed Services	61,698	0.17%
Other Professional	-11,105	-0.03%
Conference/Travel	2,588	0.01%
Curriculum Development (Salaries)	34,049	0.09%
<u>Total:</u>	<u>87,230</u>	<u>0.24%</u>



**Brookfield Public Schools
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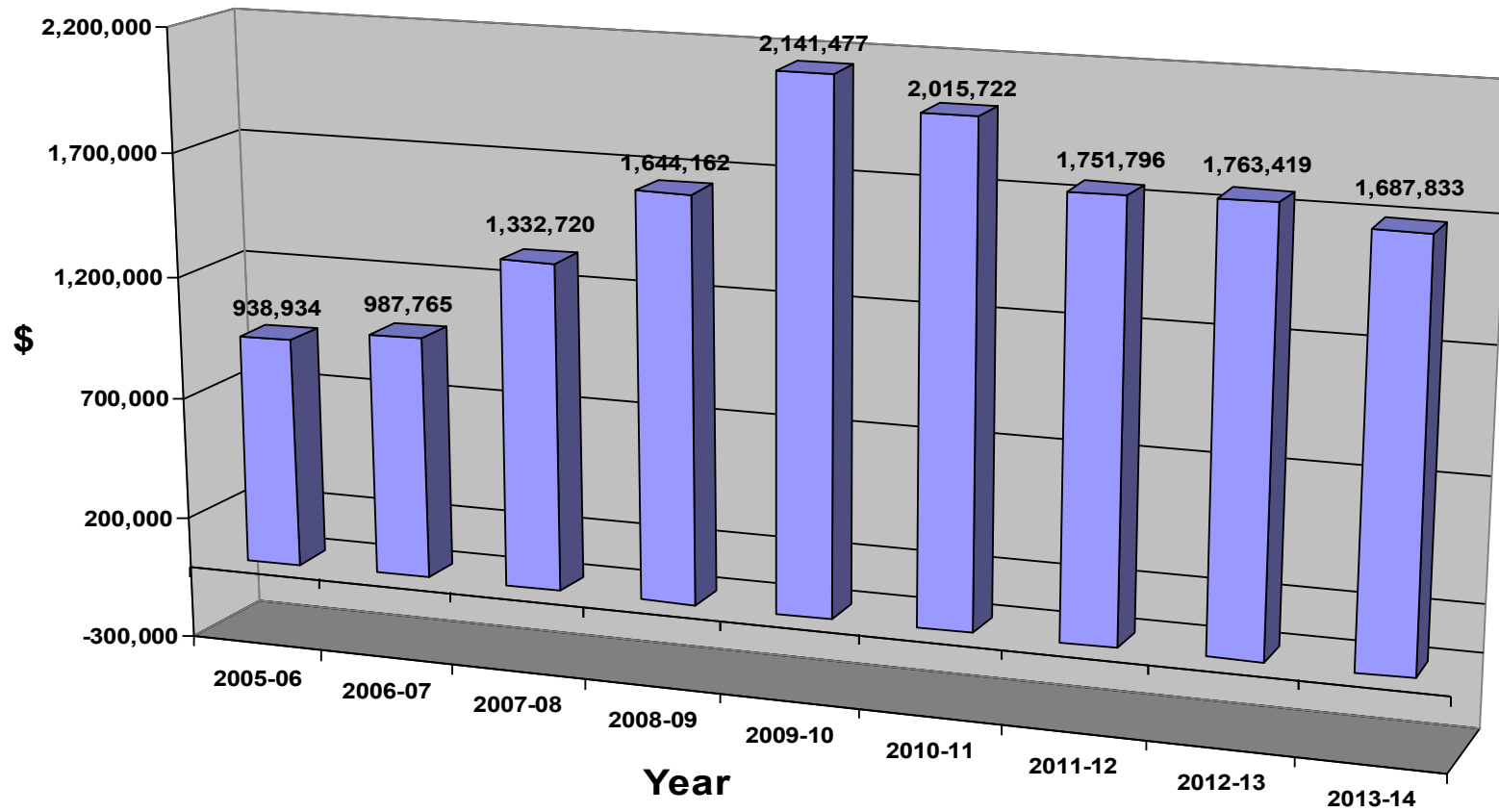
Grants and Other Funding Sources

- ***Projected to Provide \$1,687,833 to the BOE***
 - ***Primarily Special Education and Literacy***
- ***These Funds Have Been Used Very Effectively to Offset Staff Reductions:***
 - ***32.94 FTE in 2013-14***
- ***Grants Have Positive Taxpayer Implications***



Brookfield Public Schools
Brookfield, Connecticut

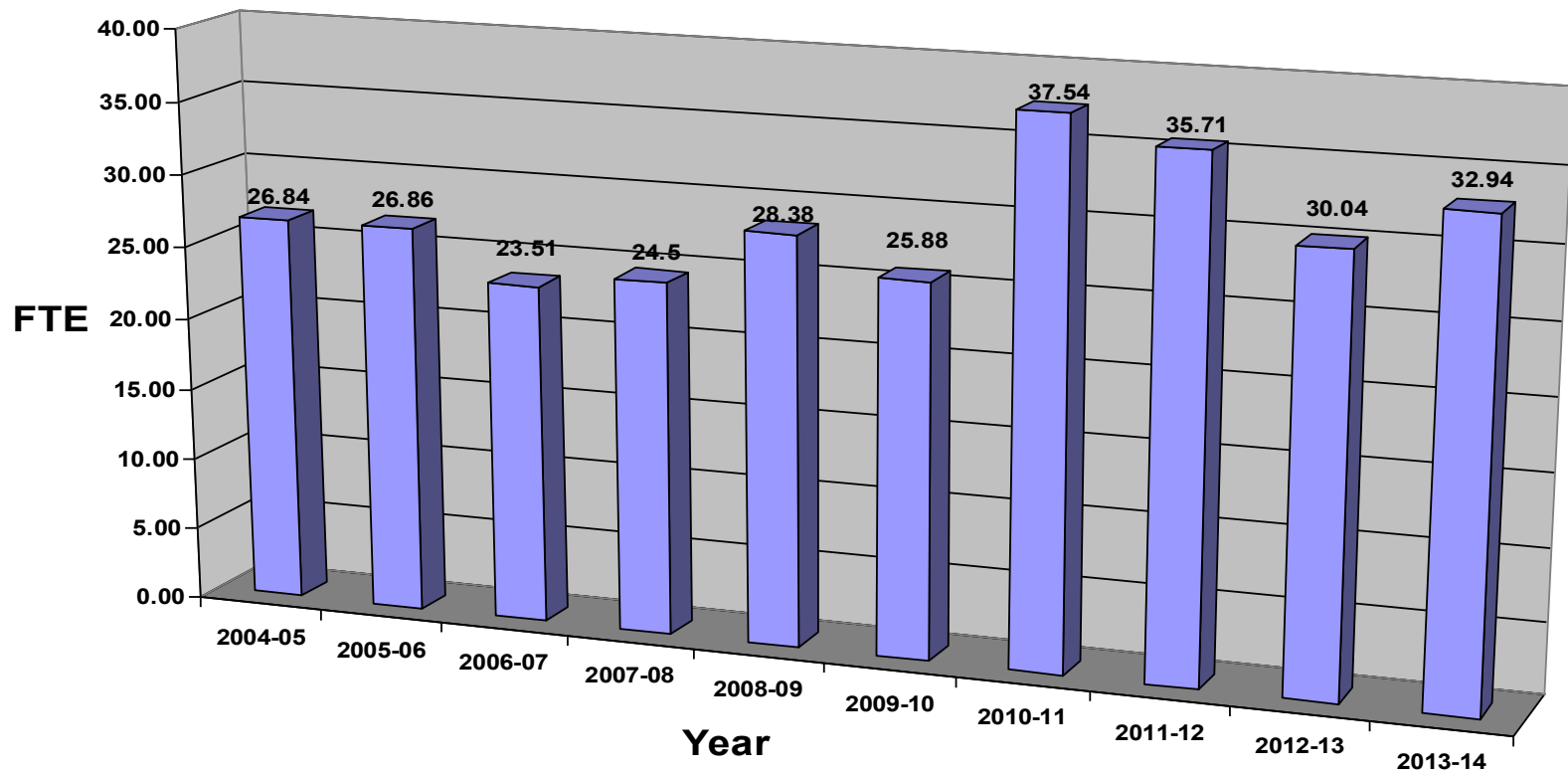
Total Funding from Grants and Other Sources
2005-06 through 2013-14





Brookfield Public Schools
Brookfield, Connecticut

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





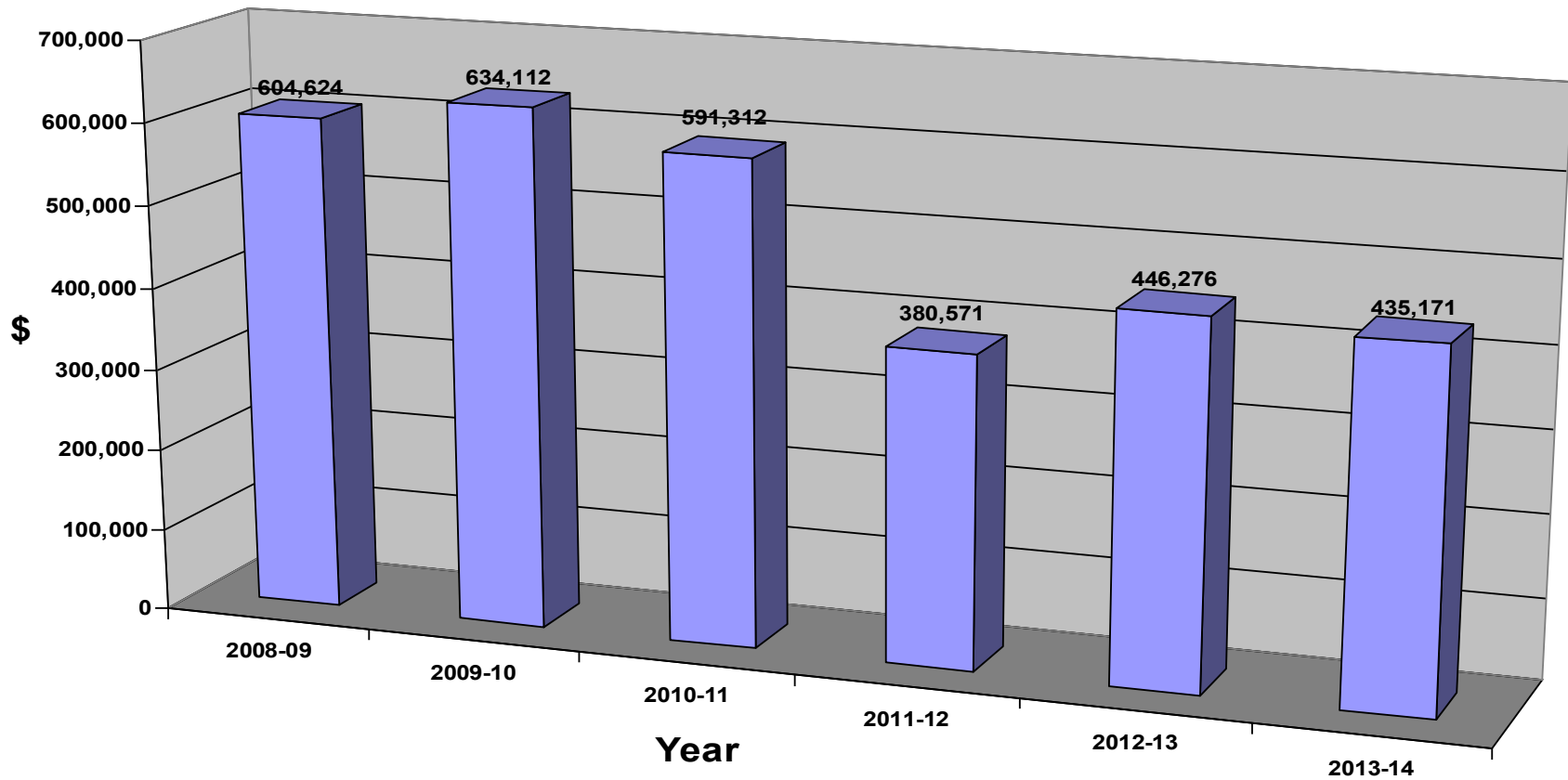
Brookfield Public Schools
Brookfield, Connecticut

Efficiencies...



**Brookfield Public Schools
Brookfield, Connecticut**

**Analysis of District Outside Services Expenditures
Account #330**

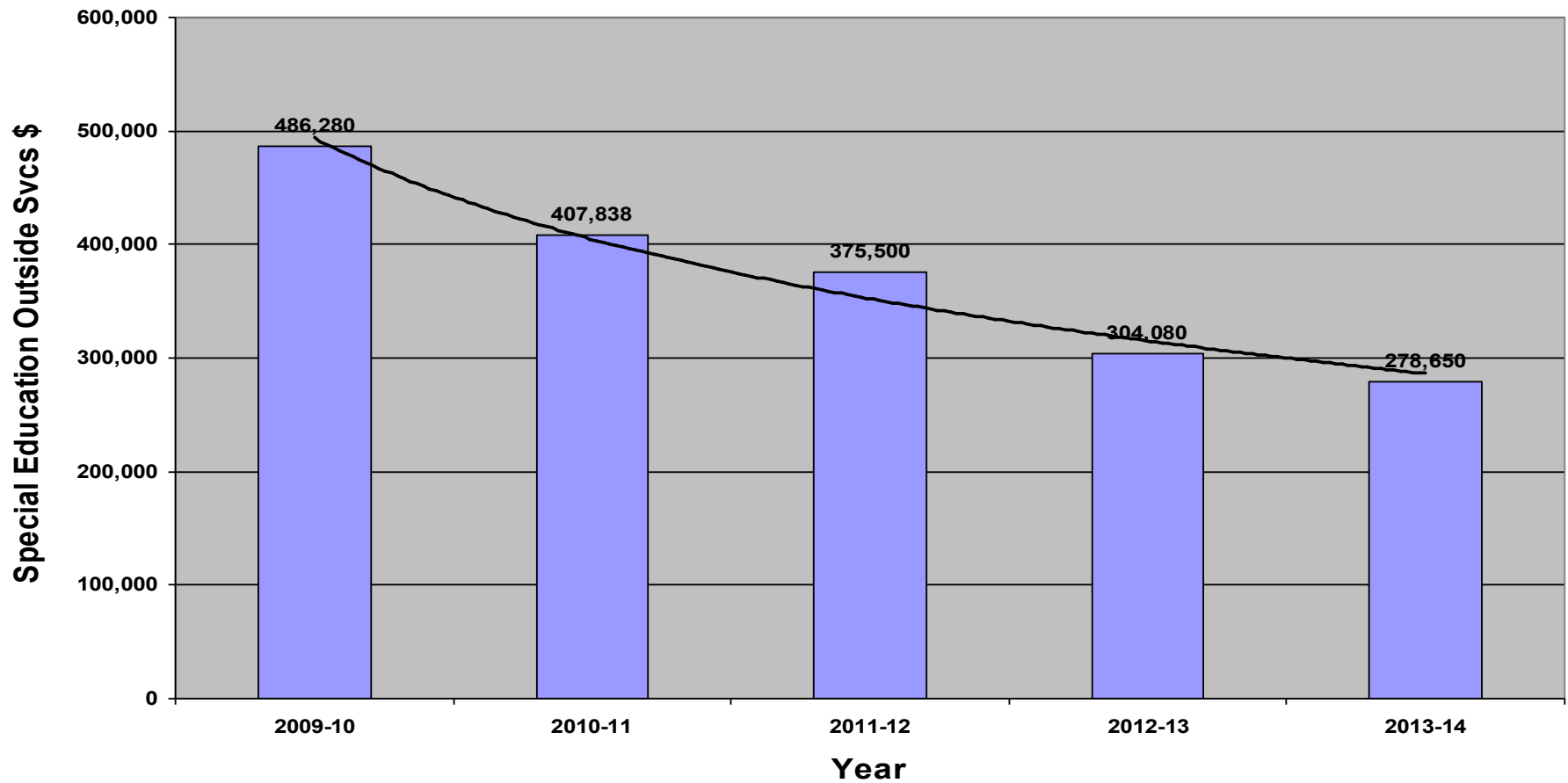


Outside Services Expenditures Have Been Reduced by 28% Since 2008-09



Brookfield Public Schools
Brookfield, Connecticut

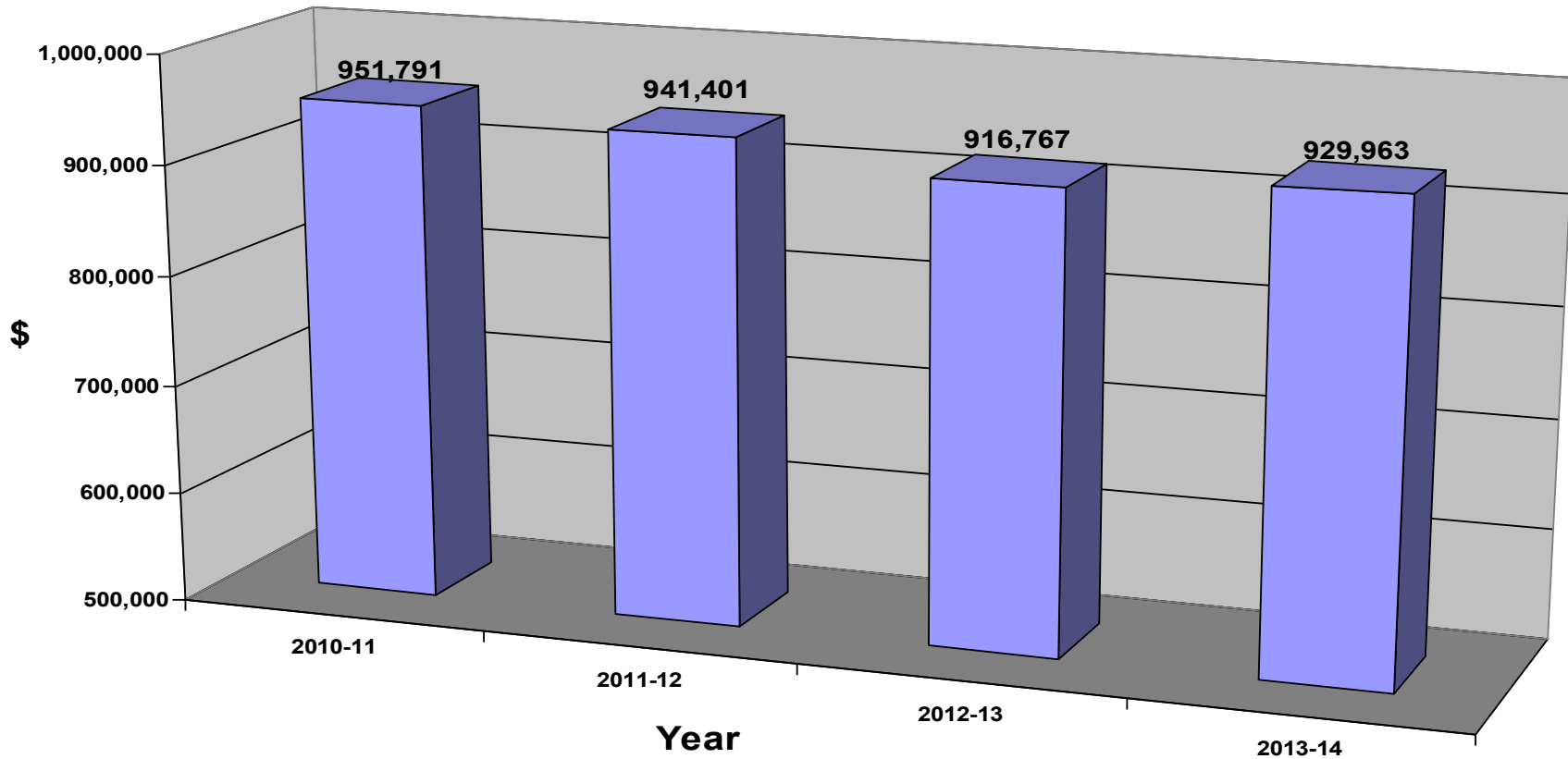
Reduction in Special Education Outside Services Due to VB-LASS Implementation





Brookfield Public Schools
Brookfield, Connecticut

Technology Expenditures
BOE Operating Budget





*Brookfield Public Schools
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Long Range Capital Improvement Plan

- *This Funding Request Not Part of Operating Budget*
- *Upkeep of Facilities Critical For:*
 - *Efficient Building and District Operations*
 - *HHES Roof in 2012-13*
- *Includes Building Security Upgrades*
- *Ad-Hoc Committee Formed*



**Brookfield Public Schools
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Facility Priorities:

•BHS Auditorium & Air Conditioning	- \$300,000
•Well Water Tank Refurbishment	- \$ 50,000
•BHS Gym Floor	- \$ 25,000
•BHS Boys Locker Room – Phase II	- \$ 35,000
•World Language Lab at WMS	-\$ 75,000
•Building Security Upgrades	-\$ 75,000
•Demographic Study	-\$ 10,000
<u>Total of Request</u>	- <u>\$570,000</u>



***Brookfield Public Schools
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In Closing – This Budget:

- Provides our Students with a High Quality Educational Program to Improve Student Achievement***
- Utilizes All Resources Effectively***
- Maximizes Efficiencies***