

Bethel Board of Education Regular Meeting

Tuesday, January 22, 2013 7:00 PM

Board of Education Conf. Room E Central Office, 1 School Street, PO Box 253,
Bethel, CT 06801

1. Call to Order

1.A. Roll Call for Quorum

1.B. Pledge of Allegiance

2. Audience Participation

3. Reports to the Board

3.A. Finance

3.A.1. Superintendent's Recommended 2013-2014
Education Budget

4. Adjourn



**SUPERINTENDENT'S
RECOMMENDED
EDUCATION
BUDGET
2013-2014**



This Budget is an Expression of:

- **Financial realities and fixed costs**
- **Employee contracts**
- **State mandates***
- **Federal mandates***
- **Our Vision**

* Total of 89+ mandates and prescribed courses of study.



The Vision

It is our shared vision to make Bethel Public Schools a premier district in the state and nation and to be on the leading edge of educational excellence by providing a rigorous core education driven by a technology-powered pedagogy and access to significant opportunities to learn and grow through authentic real-world experiences. Our instructional program will meet the 21st century demands of the new global, knowledge economy that calls ALL students to be innovators, critical thinkers and creative, collaborative problem solvers. Our graduates will be responsible, active citizens prepared to compete with anyone, anywhere for any opportunity who are so inspired by their educational experience they serve as enthusiastic ambassadors of Bethel and the “Bethel Way” wherever they might travel.



The Mission

**“Our Primary Purpose is to Improve
Student Achievement.”**



The Outcomes

Increases in performance and opportunity



The Board of Education Goals

- Every child will be part of an active learning environment and every teacher and learner will be future-focused.



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- Bethel Public Schools will develop the strongest professional teaching force possible.



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- Bethel Public Schools will develop the strongest professional teaching force possible.
- Technology will be the catalyst for the improvement of teaching and learning, communication, and data management.
- The appearance, maintenance, and safety of our school buildings will mirror our educational values and the aspirations we hold for our children.



The New Normal

December 14, 2012 redefined “normal” for all schools

The safety and security of our children is a long standing priority. We have made a number of significant upgrades over the past five years including the installation of door locks, cameras, and buzzer systems at the four lower schools; installation of security cameras at BHS and BMS, and continual revision and improvement of our safety procedures.

In the wake of Sandy Hook:

- Conducted a security audit of each of our buildings
- Installed buzzer system at BHS main entrance
- Created and enacted a plan for immediate security hardware upgrades
- Instituted safety protocol changes at every building
- Secured entire perimeter of each building
- BOE created an Ad Hoc Safety Committee
- Froze current school year budget to redirect funds toward immediate security needs
- Bethel PD has increased presence on school campus



The New Normal

Goal: Improve safety and security through a measured and appropriate “All Hazards” approach and coordinate with key town officials to ensure our protocols and improvements reflect best, most current, professional thinking.

In 2013-2014 Budget:

- Supporting Bethel PD proposal of the addition of an SRO
- Additional security equipment proposed in 460 Account

Johnson and Rockwell Renovation Proposals:

- Renovation project proposals will include safety and security considerations



The Milestones

Game Changers

- The Bethel BOE adopted a technology plan that called for wireless internet access in all five buildings – this project will be completed in several weeks when wireless is installed at Berry School.
- BYOT in place:
 - BHS (1270 unique devices accessed the BYOT network in December) and
 - BMS (587 unique devices accessed the BYOT network in December)
- BYOT will be launched at Johnson later this year.



The Milestones

Game Changers

- Digital English was expanded to 3 sections.
- Blended Learning math classes were launched at BHS and Johnson.
- On-line, computer adaptive assessments expanded to grades 2-11 using NWEA's Measures of Academic Progress.
- Through a large donation from the BEF, a mobile world language lab was purchased for BHS.



The Milestones

What these accomplishments mean:

We are taking significant steps forward at every level in the integration of CCSS and CCR standards through important curricular and instructional transformations that increase rigor, emphasize personalized learning and reflect 21st century skills.





The Milestones

- **Our revised teacher evaluation system (already a state model) includes an innovative and novel coaching program focused on improving teacher performance (C.O.A.C.H).**
- **Our partnership with WCSU has expanded to offer more college credit earning opportunities and a new Accuplacer assessment in chemistry (Project BRIDGE).**



The Milestones

- **SRBI Intervention Data Teams function in every school**
- **All students beginning in grade 6 develop individualized Student Success Plans**
- **All students in grades 5, 8, and 12 participate in Capstone Projects**



The Milestones

- Our new Family School Partnership developed School Compacts, created Parent University and strengthened our relationships with new parents through a district-wide parent mentoring program.
- We have increased community partnerships through the re-launch of a student mentoring program and Safe Haven Here program.
- All schools promote safe environments through a systematic PBIS program and instruction via the Second Step Social Emotional Learning curriculum.



The Milestones

- **93 members of the Class of 2012 earned scholarships totaling \$3,091,214**
- **The Class of 2012 completed 19,280 hours of community service.**
- **In 2012, BHS students earned 1287 college credits (equivalent to 429 3-credit courses)**



The Milestones

- Bethel Public Schools was named a 2012 Top Community for Music Education
- Bethel High School was named an SDE 2012 School of Distinction
- Bethel Middle School was named a 2012 CT PBIS Banner School
- Bethel Middle School was the Runner Up for the 2012 CAS Middle School of the Year
- Six members of the class of 2013 earned Commended status in the National Merit Scholar program



The Vision – Opportunity at BHS

At Bethel High School:

In addition to 17 different AP courses, BHS also offers Multivariate Calculus (a course typically offered only at universities)

231 students are enrolled in 16 different WCSU, NVCC, or UCONN classes

5 new college credit earning courses have been added since July. 7 others are currently pending approval.



The Vision – Opportunity at BHS

At Bethel High School:

Thus far, 348 students have participated in athletics in the 2012-2013 school year

This represents an increase from the same period in the fall and winter season in 2011-2012



The Vision – Opportunity at BHS

At Bethel High:

- 69** students are in band programs
- 83** students are in choral programs
- 25** students make up the Bethel High Orchestra

BHS students excelled in competitions in business, engineering, and science.



The Vision – Performance at BHS

- The NJROTC is the best unit in New England (2012 marked the 10th year NJROTC earned Distinguished Unit Status)
- The BHS Marching Band earned a State Championship (2nd consecutive year)
- The MIRAGE literary magazine is the #1 literary magazine in Connecticut in 2012



The Vision – Opportunity at BMS

At Bethel Middle School:

- 190 students play in the band
- 90 students play in the orchestra
- 375 students sing in the chorus
- 85 students participate in the musical
- 40 students participate in 3 competitive Lego Robotics teams
- 32 students are successful in Mock Trial
- 219 students participate in interscholastic sports
- 243 students participate in intra-murals

All students participate in the science fair and 50 participate in the WCSU science fair.



The Vision – Performance at BMS

- In 2012 BMS scored 80% or better At or Above Goal on all 10 CMT tests
- BMS students earned 2nd and 3rd place in the state-wide Constitution Day essay contest
- Two BMS students won the state-wide Women's History Month essay contest



The Vision – Opportunity at Johnson

At Johnson School:

- 120 students are in the band program
- 80 students are in the strings program
- 200 students will participate in the Science Fair

- 42 students will compete in Odyssey of the Mind
- 25+ students participate in the new Sign Language Club
- 100% of students participate in community service activities



The Vision – Performance at Johnson

- JS scored 80% or better At or Above Goal on all 5th Grade CMT Assessments
- JS scored 87% or better At or Above Goal on 4th Grade Math and Writing
- Ranked #2 in the state for closing the achievement gap for students in poverty
- Odyssey of the Mind team qualified for World Championship in 2012
- A JS student won the statewide Fire Prevention Poster Contest in 2012



The Vision – Opportunity at Berry and Rockwell

At Berry and Rockwell Schools:

- 91 third grade children are in the strings program
- 14 children and their parents will participate in *Odyssey of the Mind* in 2012 in grade 3
- Trout in the Classroom instituted in all Grade 3 classes
- 27 3rd grade students participated in the statewide Inventors Convention Contest



The Vision – Performance at Berry and Rockwell

- Bethel 3rd Grade ranked 18th in the state in reading achievement on the 2012 CMT
- 3 students selected to compete at the Inventors Convention State Championship at UConn



The Vision – Performance at Berry and Rockwell

Impact of Full Day Kindergarten

Developmental Reading Assessment	Meeting Grade Level Expectations in Spring of Kindergarten	Meeting Grade Level Expectation in Fall of First Grade
Prior to Full Day Implementation	60% (Spring 2011)	64% (Fall 2011)
After Full Day Implementation (note: standards are more rigorous as a result of CCSS implementation)	91% (Spring 2012)	88% (Fall 2012)

Grade 1 Sight Words

Meeting Grade Level Expectation Fall of 2011 Prior to Full Day Implementation	Meeting Grade Level Expectation Fall of 2012 After Full Day Implementation
57%	90%



The Vision – Performance at Berry and Rockwell

Teacher Observations of Current First Graders that Experienced a Full Day Kindergarten Curriculum

“The children have more stamina throughout the day. Their attention to independent tasks, as well as whole group tasks has increased.”

“I have noticed an improvement in their phonetics, especially in their phonetic spelling.”

“I had more students come to first grade reading at or above the expected reading level for the beginning of the year. They also had a deeper understanding of the reading strategies, which allows us to focus instruction on comprehension.”

“Most children are willing to take risks in writing and have taken more of an interest in writing.”

“Most of the children's mathematical ability is right on target with our new math program.”

“It is evident that more time was spent focusing on socialization and positive behavior. My students this year are respectful to their peers, interact very well, and know when and how to behave appropriately.”



The Context

Pre K – Grade 12 Enrollment

2012-2013 October 1, 2012	2996
2013-2014 Projected	3006
Differential	10 Students



The Context

The needs of Bethel's student body are more diverse AND more challenging.

The complexity facing public education as a result of rapid changes due to globalization, technology, demography, and economics and politics has NEVER been greater.



The Context

Changing Demographics for District

Number of students classified as in poverty 17.7%

Number of students classified as a minority 21.4%

Poverty rate represents an 11% increase over last year



The Context

Poverty level is a strong predictor of academic achievement and the need for remediation and other support services.

- **528 children are eligible for free or reduced lunch.**



The Context

- **340 of Bethel's children receive special education services.**
 - **36 children receive special programming for autism spectrum disorders**
 - **31 children receive specialized programming for multiple disabilities**
 - **18 children with complex needs are out-placed to special facilities by the Bethel Schools or State agencies**



The Context

Bethel educates 249 children for whom English is not the primary language spoken in the home (8.3% of student body)

23 different languages are spoken in the homes of families of Bethel!

- **Brookfield educates 33**
- **New Fairfield educates 29**
- **Newtown educates 13**

(Implications in use of resources and academic performance are noteworthy.)



The Context

- 5 children at St. Mary's receive special education services from Bethel Schools
- St. Mary's received \$26,022 for nursing services this past school year
- Transportation for St. Mary's cost \$170,576 in busing, plus the cost of fuel in 2011-2012.



The Context

We face increasing costs in health insurance, transportation, and special education each year and fixed state and federal funds to schools to pay for them!



The Context

In the wake of the Newtown tragedy, we have necessarily diverted resources to immediately improving and upgrading our safety and security hardware.

It is not yet known what impact new legislation may have on our district in this arena.

As of now, no new sources of funding are available to assist in these efforts.



The Challenge

To maintain and **IMPROVE** the quality of our schools

- Programs
- Opportunities
- Teachers



Superintendent's Proposed Budget 2013-2014



Bethel Education Grants 2007-2013

GRANTS	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
REGULAR EDUCATION					
CARL D. PERKINS VOC & TECH ED. ACT.	25,343	26,106	28,640	23,525	22,630
TITLE I – IMPROVING BASIC PROGRAMS	89,953	102,644	129,244	127,946	171,867
TITLE II – PART A TEACHERS	69,337	65,653	67,653	57,321	57,291
TITLE III PART A ENGLISH LANG. ACQUIS.	17,497	14,752	13,873	10,578	11,744
TITLE IV – SAFE & DRUG FREE SCHOOLS	4,551	4,234	5,542	0	0
IMMIGRANT YOUTH & EDUCATION	17,137	0	0	0	0
FRESH FRUITS & VEGETABLES	17,151	0	0	0	0
SPECIAL EDUCATION					
IDEA – PART B, SECTION 611	578,022	600,293	598,910	590,665	590,665
IDEA – PART B, SECTION 619	26,430	26,407	26,402	26,405	26,405
TOTAL	845,421	840,089	870,264	836,440	880,602
ARRA STABILIZATION	N/A	1,163,838	1,163,838	N/A	N/A
EDUCATION JOBS FUNDS				476,994	



CT Revenue Changes 2006-2013

- **State Educational Cost Sharing Grant (ECS)**

This is the title given to the funds provided to the Town by the State for educational purposes. Towns do not apply for this grant.

\$7,372,181

2006-2007

\$7,814,020

2007-2008

(an increase of \$441,839)

\$8,157,837

2008-2009

(an increase of \$343,817)

\$8,157,837

2009-2010 (inclusive of ARRA stabilization funds)

\$8,157,837

2010-2011 (inclusive of ARRA stabilization funds)

\$8,157,837

2011-2012

\$8,228,760

2012-2013



Special Education Excess Cost Grant State Reimbursement History

- 2002/2003 84%
- 2003/2004 71%
- 2004/2005 74%
- 2005/2006 82%
- 2006/2007 88%
- 2007/2008 100%
- 2008/2009 100%
- 2009/2010 84%
- 2010/2011 78%
- 2011/2012 75%
- 2012/2013 65% projected



Five Year Budget Context

- 2008-09 2.09% increase (cuts included)
- 2009-10 0% increase (cuts included)
- 2010-11 2.56% increase (status quo)
- 2011-12 1.30% increase utilizing Ed Jobs Funding
- 2012-13 4.4% increase (replaced Ed Jobs Funding)

Average over 5 years: 2.07%



Five Year Budget Context

Major cuts in recent budgets included:

2008/09 -- The equivalent of 8.79 positions

2009/10 -- The equivalent of 11.13 positions

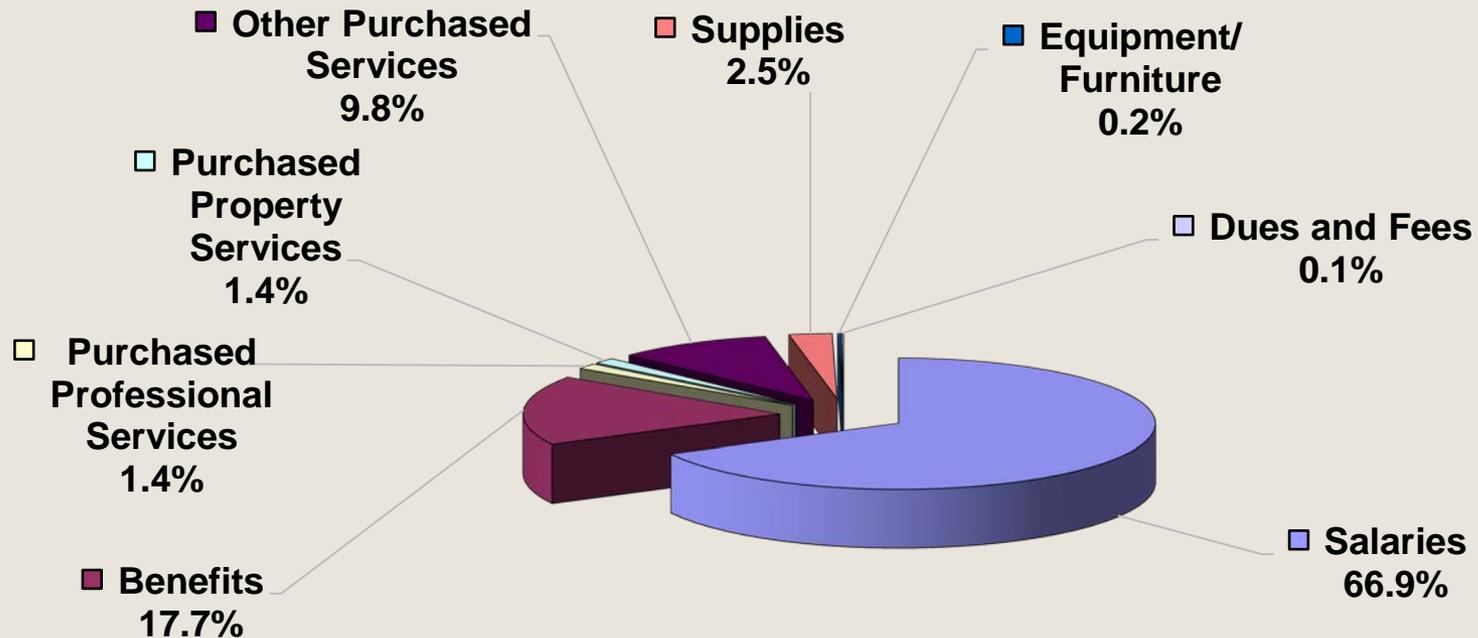
The school supply budgets have been kept level since 2006

Over the last 5 years eliminated classes have never been regained at Bethel High

Pay-to-participate is \$100 per student per sport with a per family cap of \$300



Budget Summary





SALARY ACCOUNTS

#1000s

\$638,081 Increase to Salary Accounts:

Increase of 2.39%

- **This increase is mainly contractual. Contracts are generally three year agreements.**
- **The BOE has made a conscious effort to have contracts reflective of today's economy.**
- **FTE adjustments net to a .47 FTE increase**
- **.50 of the FTE increase is to meet the critical need for reading intervention at BHS.**



SALARY ACCOUNTS

#1000s

		FTE	2012-13	FTE	2013-14	Variance	%	% of
			Approved		Proposed		Change	Increase
1110	Teachers	258.97	18,158,833	259.44	18,590,784	431,951	2.38%	1.09%
Var	Administrators	15.45	2,134,303	15.45	2,196,533	62,230	2.92%	0.16%
1140	Additional Degrees	0.00	110,000	0.00	100,000	-10,000	-9.09%	-0.03%
1150	Retirements	0.00	421,741	0.00	421,741	0	0.00%	0.00%
1210	Tutors	3.50	364,381	3.50	381,735	17,354	4.76%	0.04%
1214	Secretaries	24.65	1,075,578	24.65	1,097,184	21,606	2.01%	0.05%
1215	Lunch Monitors	3.21	33,334	3.21	33,571	237	0.71%	0.00%
1216	Paras	40.00	1,075,667	40.00	1,082,105	6,439	0.60%	0.02%



SALARY ACCOUNTS

#1000s (cont.)

		FTE	2012-2013	FTE	2013-2014	Variance	%	% of
			Approved		Proposed		Change	Increase
1217	Nurses	7.00	359,092	7.00	359,836	744	0.21%	0.00%
1218	Custodians	23.00	1,128,814	23.00	1,128,414	-400	-0.04%	0.00%
1221	Others	16.03	933,739	16.03	987,921	54,182	5.80%	0.14%
1224	Job Coaches	0.00	46,503	0.00	46,503	0	0.00%	0.00%
1230	Contingency	0.00	4,878	0.00	36,801	31,923	654.43%	0.08%
1310	Substitutes/Interns	0.00	424,523	0.00	445,749	21,226	5.00%	0.05%
1510	Coaches/Advisors	0.00	398,749	0.00	399,338	589	0.15%	0.00%
	Total Salary Accounts	391.81	26,670,135	392.28	27,308,216	638,081	2.39%	1.61%



BENEFIT ACCOUNTS #2000s

\$344,591 Increase = 5.02% Increase

Health Insurance – CIGNA

\$345,452 = 5.9% increase

Significant increase due to claim history. Teachers and Administrators move to a High Deductible Health Plan with an HSA on July 1, 2013.



BENEFIT ACCOUNTS

#2000s

		2012-13	2013-14	Variance	%	% of Increase
2100	Health Benefits	5,855,114	6,200,566	345,452	5.90%	0.87%
2220	Social Security/Medicare	765,559	784,698	19,139	2.50%	0.05%
2105	Life Insurance	72,692	72,692	0	0.00%	0.00%
2110	Long Term Disability	76,106	76,106	0	0.00%	0.00%
2600	Unemployment Comp	80,000	60,000	-20,000	-25.00%	-0.05%
2111	Flexible Spending Acct	5,600	5,600	0	0.00%	0.00%
2112	403(b) 3 rd Party Admin	7,100	7,100	0	0.00%	0.00%
2000	Other	5,400	5,400	0	0.00%	0.00%
	Total Benefit Costs	6,867,571	7,212,162	344,591	5.02%	0.87%



PURCHASED PROFESSIONAL SERVICES

#3000s

\$25,982 Decrease = 4.60% Decrease

Reallocation of resources.



PURCHASED PROFESSIONAL SERVICES

#3000s

		2012-13	2013-14	Variance	%	% of Increase
3101	Purch. Serv. - Fiscal	34,200	34,200	0	0.00%	0.00%
3201	Purch. Serv. - SW	15,000	15,500	500	3.33%	0.00%
3202	Purch. Serv. - Special Ed	78,600	78,600	0	0.00%	0.00%
3203	Adult Ed - Danbury	46,008	46,008	0	0.00%	0.00%
3301	Curriculum Writing	67,600	67,600	0	0.00%	0.00%
3301	Spec. Ed Consulting	11,500	11,500	0	0.00%	0.00%
3302	Professional Development	35,350	36,700	1,350	3.82%	0.00%
3401	Prof. Technical Services	276,447	248,615	-27,832	-10.07%	-0.07%
3402	Physicals	0	0	0	0%	0.00%
	Total Purchased Services	564,705	538,723	-25,982	-4.60%	-0.07%



PURCHASED PROPERTY SERVICES

#4000s

\$125 Decrease = 0.02% Decrease

Includes a reduction in equipment repair and an increase in the lease of pool time for the swimming and diving team.



PURCHASED PROPERTY SERVICES

#4000s

		2012-13	2013-14	Variance	%	% of Increase
4301	Repair and Maintenance	8,400	8,600	200	2.38%	0.00%
4310	Contracted Services - Buildings	57,500	57,500	0	0.00%	0.00%
4303	Equipment Repair	26,609	24,784	-1,825	-6.86%	0.00%
4440	Leases - Fiscal	21,000	21,000	0	0%	0.00%
4440	Leases - Sports	3,750	5,250	1,500	40.00%	0.00%
4440	Leases - Technology	231,000	231,000	0	0.00%	0.00%
4442	Leases - Copiers	164,000	164,000	0	0.00%	0.00%
4320	Repairs - Technology	26,000	26,000	0	0.00%	0.00%
	Total Purchased Property Services	538,259	538,134	-125	-0.02%	0.00%



OTHER PURCHASED SERVICES #5000s

\$134,594 Increase = 3.44% Increase

Special Education Tuition – The tuition charged to us by outside public and private schools normally increases by 5% each year. This totals \$51,629.

Transportation – A 3% increase in our contract with First Student accounts for approximately \$75,000.

Sports Insurance – Due to claims we are anticipating a significant increase.



OTHER PURCHASED SERVICES

#5000s

		2012-13	2013-14	Variance	%	% of Increase
5100	In-Town Transportation	1,344,479	1,384,803	40,324	3.00%	0.10%
5102	Regular Ed Out of town Trans	174,955	180,203	5,248	3.00%	0.01%
5103	Special Ed Out of Town Trans	529,892	545,789	15,897	3.00%	0.04%
5103	St. Mary's Transportation	124,224	127,951	3,727	3.00%	0.01%
5104	Special Ed In District Transportation	255,165	262,820	7,655	3.00%	0.02%
5101	Sports/Club Transportation	63,162	65,621	2,459	3.89%	0.01%
5201	Sports Insurance	13,000	20,000	7,000	53.85%	0.02%
5301	Communications	130,000	130,000	0	0.00%	0.00%
5302	Postage	27,500	30,500	3,000	10.91%	0.01%
5400	Advertising	9,000	9,000	0	0.00%	0.00%
5500	Printing	52,200	49,100	-3,100	-5.94%	-0.01%
5601	Regular Ed Tuition	141,292	141,292	0	0.00%	0.00%
5602	Special Ed Tuition	1,020,993	1,072,622	51,629	5.06%	0.13%
5800	Prof. Development/Travel/Mileage	25,470	26,225	755	2.96%	0.00%
	Total Other Purchased Services	3,911,332	4,045,926	134,594	3.44%	0.34%



SUPPLIES #6000s

\$35,451 Increase = 3.59% Increase

- **Textbook account restored to previous level.**
- **NWEA included in testing materials.**
- **Instructional supplies reduced by principals and reallocated to Technology Equipment and Software.**
- **Sports Supplies includes new uniforms for football.**



SUPPLIES

#6000s

		2012-13	2013-14	Variance	%	% of Increase
6110	Instructional Supplies	378,894	347,374	-31,520	-8.32%	-0.08%
6112	Health Supplies	13,664	14,519	855	6.26%	0.00%
6113	Sports/Clubs Supplies	17,050	21,650	4,600	26.98%	0.01%
6114	Vehicle Supplies	1,000	1,000	0	0.00%	0.00%
6115	Testing Materials	25,521	46,223	20,702	81.12%	0.05%
6200	Gasoline/Diesel	201,000	201,000	0	0.00%	0.00%
6411	Library Books	48,800	50,000	1,200	2.46%	0.00%
6412	Reference Materials	2,624	2,742	118	4.50%	0.00%
6410	Textbooks	76,188	116,400	40,212	52.78%	0.10%
6901	Custodian Supplies	86,000	86,000	0	0.00%	0.00%
6901	Other Supplies	136,606	135,890	-716	-0.52%	0.00%
	Total Supplies	987,347	1,022,798	35,451	3.59%	0.09%



EQUIPMENT #7000s

\$42,325 Increase = 65.65% Increase

This is a reallocation of resources from Instructional Supplies to Technology of \$24,500.

Furniture and Fixtures budgeted amounts have been restored.



EQUIPMENT #7000s

		2012-13	2013-14	Variance	%	% of Increase
7303	Instructional Equipment	21,300	22,300	1,000	4.69%	0.00%
7302	Furniture and Fixtures	2,975	19,800	16,825	565.55%	0.04%
7304	Technology Equipment	34,700	52,700	18,000	51.87%	0.05%
7301	Equipment - Vehicles	4,000	4,000	0	0.00%	0.00%
7306	Technology - Software	0	6,500	6,500	100.00%	0.02%
7307	Equipment - Building	1,500	1,500	0	0.00%	0.00%
	Total for Equipment	64,475	106,800	42,325	65.65%	0.11%



DUES AND FEES #8000s

\$1,109 Increase = 1.94% Increase

Adjustments at each building and department based upon staff needs.



DUES AND FEES

#8000s

		2012-13	2013-14	Variance	%	% of Increase
8100	Dues - High School	15,675	15,640	-35	-0.22%	0.00%
8100	Dues - Middle School	2,100	2,500	400	19.05%	0.00%
8100	Dues - Berry School	500	500	0	0.00%	0.00%
8100	Dues - Johnson School	200	200	0	0.00%	0.00%
8100	Dues - Rockwell School	140	250	110	78.57%	0.00%
8100	Dues - Special Ed,	1,084	1,882	798	73.62%	0.00%
8100	Dues - Social Worker	200	200	0	0.00%	0.00%
8100	Dues - Health	1,250	1,086	-164	-13.12%	0.00%
8100	Dues - Psychological	0	0	0	0%	0.00%
8100	Dues - Curriculum	4,452	4,452	0	0.00%	0.00%
8100	Dues - BOE	22,000	22,000	0	0%	0.00%
8100	Dues - Superintendent	8,500	8,500	0	0.00%	0.00%
8100	Dues - Fiscal Services	1,000	1,000	0	0.00%	0.00%
	Total Dues	57,101	58,210	1,109	1.94%	0.00%



PROPOSED 2013-2014

Acct	Description	FTE	2012-13	FTE	2013-14	Variance	%	% of
			Adopted		Proposed		Change	Increase
1000	Salaries	391.81	26,670,135	392.28	27,308,216	638,081	2.39%	1.61%
2000	Benefits	0.00	6,867,571	0.00	7,212,162	344,591	5.02%	0.87%
3000	Purchased Professional Services	0.00	564,705	0.00	538,723	-25,982	-4.60%	-0.07%
4000	Purchased Property Services	0.00	538,259	0.00	538,134	-125	0.02%	0.00%
5000	Other Purchased Services	0.00	3,911,332	0.00	4,045,926	134,594	3.44%	0.34%
6000	Supplies	0.00	987,347	0.00	1,022,798	35,451	3.59%	0.09%
7000	Equipment	0.00	64,475	0.00	106,800	42,325	65.65%	0.11%
8000	Dues and Fees	0.00	57,101	0.00	58,210	1,109	1.94%	0.00%
	Total	391.81	39,660,925	392.28	40,830,969	1,170,044	2.95%	2.95%



Summary

Proposed 2013-2014

Operating Budget :

\$40,839,969

This represents

+1,170,044

2.95 % increase



Context of this Budget

- Current Superintendents' Budget Proposals

Brookfield	4.93%
Easton	1.75%
Monroe	3.99%
New Fairfield	2.96%
Newtown	6.54%
New Milford	4.62%
Redding	1.85%
Ridgefield	3.24%



Summary

- This budget acknowledges current financial realities and uncertain state and federal support.
- This budget prioritizes our critical need of Reading Specialist support at BHS and maintains our other programs.
- This budget supports our vision through preserving resources dedicated to supporting effective programs and people.



Critical Unfunded Needs

- **Additional School Psychologist**
- **Technology hardware funds to expand Digital English**
- **Additional Technology Support Personnel**
- **Reading Specialist at Johnson School**
- **Additional support for Speech and Language Pathologists and Occupational Therapists**
- **Additional ROTC Instructor**
- **Additional Technology for all Schools**