



Brookfield Board of Education  
Adopted Budget Estimate  
2016-2017

*Presentation to the Board of Selectmen*

February 2, 2016



# District Mission

To inspire, challenge and prepare all students to live meaningful and productive lives.

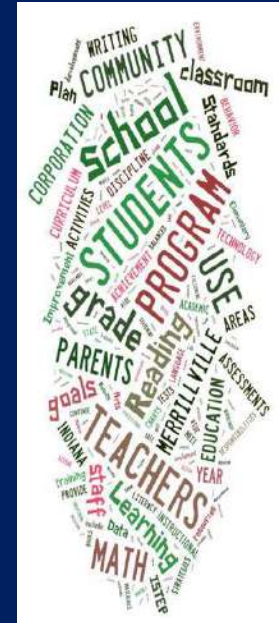
*Every student is empowered to become a critical thinker, problem solver, effective communicator, global citizen, and life-long learner through rigorous, relevant and comprehensive educational experiences, expansive student opportunities and active community involvement.*



# District Improvement Plan 2015 - 2018

- Student Achievement
- Leadership and Capacity Building
- Culture, Climate and Communication

[District Improvement Plan](#)





# Budget Assumptions

*The Budget is a Financial Statement of Our Values and Beliefs  
About Educating Our Students*

- Adhere to Established Class Size Ranges and Targets
- Continue existing programs that positively impact learning and strategically reallocate resources as necessary to enhance programs
- Fulfill existing contracts
- Fuel Oil/Diesel Savings (\$165,000)
- Electricity to remain level
- Health Insurance to remain level
- Restore necessary positions and programs eliminated in prior years
- Plan for professional learning to support the District Improvement Plan





# Budget Goals

*We have to prepare the students for their future not our past.*

- Engage in Professional Development Aligned to Goals
- Establish Teacher Development Program
- Develop a Vertically Aligned Assessment System
- Develop a Vertically Aligned Math, Science, S.S. Curriculum
- Rebuild and Enhance Infrastructure Support – District
- Continue to Foster High Quality Pupil Services Program
- Provide Cutting Edge Technology to Support Learning
- Establish Preventative Maintenance of Our Facilities
- Continue to Enhance Safety and Security in Our Schools
- Enhance Communication & Public Relations
- Restore Necessary Positions and Enhance Programs
- Provide Enrichment and Cultural/Artistic Opportunities
- Enhance World Language Program
- Eliminate Pay to Participate





# Budget Drivers

- Programmatic Improvements (Curriculum, Assessment, Professional Learning, Technology, Innovation)
- Implementation of State Standards
- Recruitment & Retention of the Highest Quality Employees
- Contractual Collective Bargaining Obligations
- Employee Benefit Costs
- Increasing Special Needs Enrollment
- Increasing English Language Learner Enrollment
- Utilities
- Transportation
- Maintenance of Our School Buildings
- School Security
- Adherence to Established Class Size Criteria
- Unfunded Mandates





# The Budget Process

- Listen to Staff and Community about what is needed
- Collaborative Effort Commencing in October with the Administrative Team
- Reallocation of Resources is our Mindset to Inspire Creativity and Maximize Efficacy/Capacity Building
- Utilize the 2015-2018 DIP as a foundation for budget development
- Collaborate with the BOE to Outline Assumptions and Goals
- Reviewed with Cabinet
- Each Item Discussed, Challenged, and Prioritized
- Superintendent Presents the Budget Estimate to the BOE
- The BOE analyzes the superintendents budget proposal and asks clarifying questions of the administrative team
- Further BOE meetings and a public forum is held to further review the budget
- The BOE adopts the budget and presents it to the BOS



# Enrollment & Context

*Enrollment Projected to Decline by 50 Students for 2016-2017*

## *Balancing Opportunities and Challenges to Maintain Our Child Centered Approach*

- *English Language Learners (ELL)*- enrollment has increased by 45% and continues to climb
- *Special Education and Related Services*- caseloads per teacher are well beyond practical guidelines; we aim to educate all students in district; complexity of students with special needs must be considered
- *General K-12 Class Size Averages* - K- Gr. K, 4 & 7 - Above BOE guidelines; BHS - Several departments approaching 30 students per section and beyond; elective offerings are limited in many departments due to attrition of regular education staff in recent years





# Enrollment Projection

## 2015-2016 Compared to 2016-2017

<u>2015-2016</u>			<u>2016-2017</u>		
PK, K, 1	CES	366	PK, K, 1	CES	376 (+10)
2, 3, 4	HHES	577	2, 3, 4	HHES	511 (-66)
5, 6, 7, 8	WMS	855	5, 6, 7, 8	WMS	881 (+26)
9, 10, 11, 12	BHS	<u>881</u>	9, 10, 11, 12	BHS	<u>861</u> (-20)
Outplaced		18	Outplaced		18
<b>TOTAL</b>		<b>2,697</b>	<b>TOTAL</b>		<b>2,647 (-50)</b>

HHES is projected to have 3 less sections

1 section reallocated to CES Grade 1

1 section reallocated to CES Kindergarten

1 section reallocated to HHES making the current part-time reading and part-time math specialists each full-time



## Summary Budget Total

- Current Year Budget 2015-2016  
\$39,522,766
- Next Year Proposal 2016-2017  
\$41,181,472
- Represents a 4.19% Increase or \$1,658,706



# Restoration & Enhancements

## Reallocation of Existing Funds - No New Cost

- Restore Grade 1 Teacher - CES \$0  
*Reallocation from HHES (70,000)*
- .5 FTE Reading & .5 FTE Math-HHES \$0  
*Reallocation of 1.0 FTE from HHES (\$70,000)*
- New K Section \$0  
*Reallocation 1.0 FTE HHES (\$70,000)*
  
- 1.0 FTE College and Career Counselor– BHS \$0
- 1.0 FTE Business - BHS \$0
- 1.0 FTE History – BHS \$0
- 0.5 FTE Secretary- District \$0  
*Reallocation of Teacher Retirement Plan Funds, Career Coordinator & .5 Secretary BHS (\$360,000)*



# Restoration & Enhancements

(Continued - No New Costs)

• 1.0 District Technology Leader	\$0
• 1.0 ELL Teacher - District	\$0
<i>Reallocation of Fuel Oil/Diesel Savings</i>	<i>(\$165,000)</i>
• Professional Development/Curriculum Work	\$0
<i>Reallocation from stipend account</i>	<i>(\$50,000)</i>
• Purchase Math Program - K- 6	\$0
<i>Move textbook funds from schools to district account</i>	<i>(\$110,000)</i>
• Teacher Development Program	\$0
<i>Utilize Existing Substitute Teacher Funds</i>	<i>(\$225,000)</i>
• Benefits Coordinator – District	\$0
<i>Replace Benefits Vendor &amp; Part-Time Clerical</i>	<i>(\$50,000)</i>
• Eliminate Pay to Participate – All Four Schools	\$0
<i>Utilize Remaining Student Activity Funds</i>	<i>(\$80,000)</i>

***Reallocated Funds = No New Cost \$1,250,000 or 3.16%***



# Restoration & Enhancements

## New Funding (Positions include salaries and benefit costs)

<b>1.0 FTE Math Specialist – WMS</b>	<b>\$70,000</b>
<b>1.0 SLP to Alleviate Current WMS/HHES Split Positions</b>	
<b>2.0 Special Education Teachers – (.5)HHES &amp; (1.5)WMS</b>	<b>\$218,000</b>
<b>2.0 FTE Paraprofessionals - (1)CES &amp; (1)BHS</b>	<b>\$80,000</b>
<b>.5 Purchasing Agent (Share with the Town)</b>	<b>\$45,000</b>
<b>Data Warehouse and Assessment Software</b>	<b>\$40,000</b>
<b>Concussion Baseline Testing Athletes, Grade 8 – 12</b>	<b><u>\$10,000</u></b>
	<b>\$463,000</b>
	<b>(Less Retirement Savings Adjustments \$80,000)</b>

**= Brand New Request of \$383,000 or 1%**



# Considered Options

Option A – No Increase and thus Absorb the Increases to Collectively Bargained Salaries and Other Contractual Increases

= Hurts Students and Programs, Does Not Meet Our Goals or Compliance to Legislation

Option B – 3.23% or \$1,275,706 Budget Increase to Accommodate Salary Increases and Other Contractual Increases.

= No Enhancements to Programs, Does Not Meet Our Goals

Option C – 8.87% or \$3,505,432 Increase. All Goals for Students and Infrastructure Are Supported, Adherence to All Compliance Matters

= Not Realistic As We Do Not Have the Capacity to Accomplish All Goals in One Year

= Not Respectful to the Tax Payers



# Proposed Spending Plan

- Option D – 4.19% or \$1,658,706 Increase

## Students Benefit as We Begin to Meet Our Goals and Legislated Mandates

- Restoration as We Replace Staff Lost Through Years of Attrition
- Enhancement of Programs to Meet Many Goals and Begin to Move Forward on Our Vision of A Nationally Ranked School District
- Reallocate Funding and Staffing to Meet Goals



# Summary Budget Estimate Total

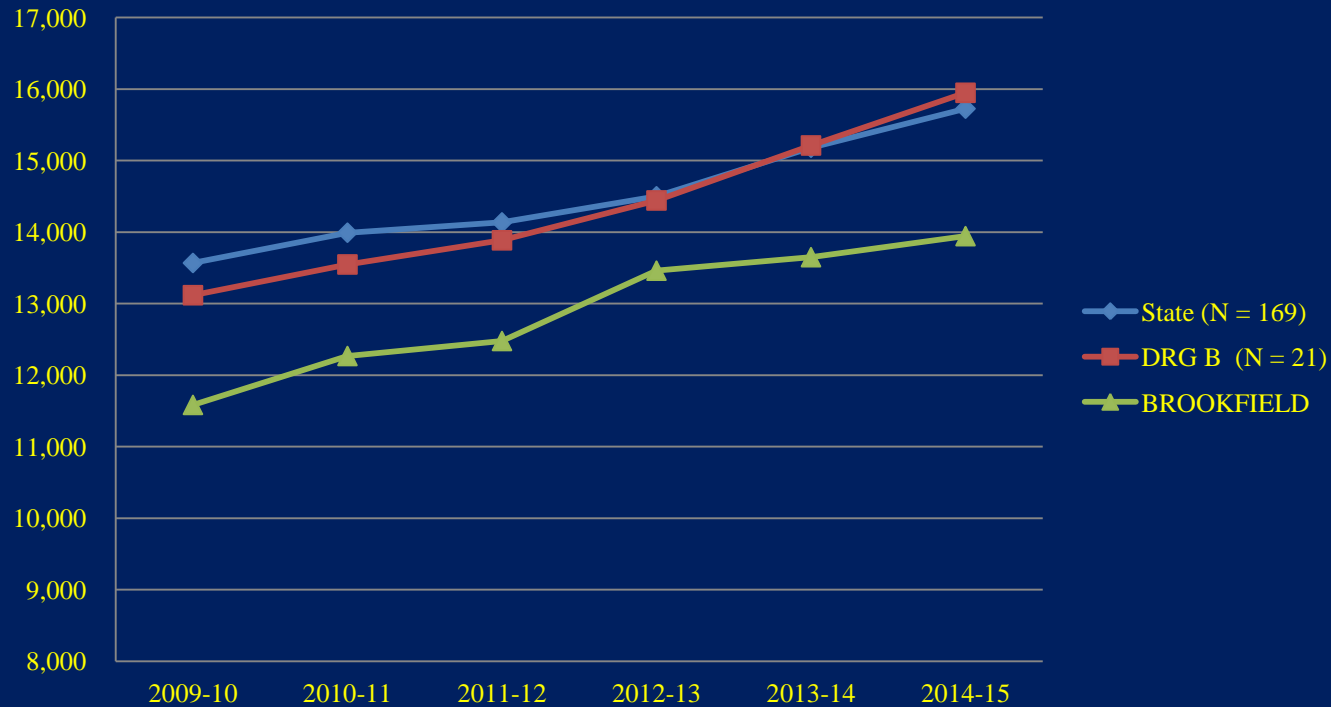
- Current Year Budget 2015-2016  
\$39,522,766
- Next Year Proposal 2016-2017  
\$41,178,870
- Represents a 4.19% Increase or \$1,656,104





# Per Pupil Expenditure

## Net Current Expenditures -\$ Per Pupil





# Summary of 2016-2017 Adopted Budget

*Reallocation of Existing Funds = \$1,250,000 or 3.16%*

## New Funding per Contractual Obligations

•Salary Obligations	\$1,102,612	
•Other Contractual Obligations		
Benefits	\$109,623	
Transportation	<u>\$63,471</u>	
	<b>\$1,275,706</b>	<b>or 3.23%</b>
•New Funding Requests for Positions and Technology	<b>\$383,000</b>	<b>or 1%</b>
<i>Total New Funding Request</i>	<i>\$1,658,706</i>	<i>or 4.19%</i>



# Program Enhancements: Curriculum 2016-19

YEAR	Curriculum	Curriculum Writing
2016 - 2017	<ul style="list-style-type: none"> <li>•Implement Reading Foundations Curriculum K-3; Advance Word Work Grades 4-8</li> <li>•Implement Mathematics Program K-6 (8)</li> <li>•Classroom Libraries K-4</li> <li>•Newcomer Program (English Language Learners)</li> <li>•Review Health Curriculum</li> <li>•Review K-12 World Language</li> </ul>	<ul style="list-style-type: none"> <li>•Literacy K-5 Reading Foundations and Word Work alignment K-6 (8) (summer 2016)</li> <li>•Next Generation Science Standards (NGSS) –K, 1, 2, 3, 6, 9 (school year)</li> <li>•Mathematics: K-5/6-8 (summer and school year)</li> <li>•Newcomer Curriculum (summer 2016)</li> <li>•Review Social Studies Curriculum (summer 2016); map revision plan</li> </ul>
2017 - 2018	<ul style="list-style-type: none"> <li>• Talented &amp; Gifted (TAG) program HHES and WMS</li> <li>•Artistic and Experiential Enhancement Program K-8</li> </ul>	<ul style="list-style-type: none"> <li>•TAG (summer 2017)</li> <li>•NGSS –Grades 4, 7. 10</li> <li>•Mathematics: 7-8; 9-10 revision</li> <li>•Implement Social Studies revision plan</li> <li>•Artistic and Experiential Enhancement Program K-8 (summer 2017)</li> </ul>
2018 - 2019	<ul style="list-style-type: none"> <li>•Artistic and Experiential Enhancement Program Grades 9-12</li> </ul>	<ul style="list-style-type: none"> <li>•NGSS –Grades 5, 8. 11</li> <li>•Mathematics: 7-8; 9-10 revision;</li> <li>•Implement Social Studies revision plan</li> <li>•Artistic and Experiential Enhancement</li> </ul>



# Program Enhancements: Assessment 2016-19

YEAR	Assessment
2016-2017	<ul style="list-style-type: none"> <li>•Implement STAR(or other) Reading and Math Benchmark Assessments/Progress Monitoring System, vertically aligned K-8</li> <li>•SBAC Interim Assessments – ongoing evaluation with integrated implementation</li> </ul>
2017-2018	<ul style="list-style-type: none"> <li>•SBAC Interim Assessments – ongoing evaluation</li> <li>•NGSS low stakes assessment – local assessments resources from CSDE</li> <li>•Develop and implement integrated performance tasks K-8 (integrating science, social studies and literacy)</li> </ul>
2018-2019	<ul style="list-style-type: none"> <li>•SBAC Interim Assessments – ongoing evaluation</li> <li>•NGSS CSDE low stakes assessment (similar to SBAC pil</li> <li>•Artistic and Experiential Enhancement Program evaluation</li> </ul>





# Program Enhancements: Professional Learning & Technology 2016-19

YEAR	Professional Learning	Technology
2016 - 2017	<ul style="list-style-type: none"> <li>•NGSS modules &amp; NGSX training</li> <li>•SAT training</li> <li>•Ongoing PD in Literacy (Close Reading, Text Dependent Questions, Writing, Comprehension)</li> <li>•Sheltered English Instruction</li> <li>• Assessment: SBAC interim assessments, NGSS assessments</li> <li>•ReVision: Supervision and Evaluation; Feedback</li> <li>•Social Studies Standards</li> </ul>	<ul style="list-style-type: none"> <li>•Data Management System review: Phase 1</li> <li>•myOn Pilot at HHES, WMS</li> <li>•Investigate StudySync</li> </ul>
2017 - 2018	<ul style="list-style-type: none"> <li>•NGSS assessments</li> <li>•Continued PD on Literacy and Assessment</li> <li>•Number Talks: mathematical practices, language &amp; higher order thinking</li> <li>•TAG and Arts Integration</li> </ul>	<ul style="list-style-type: none"> <li>•Data Management System: Phase 2</li> <li>•Blended Learning technology</li> <li>•StudySync potentially</li> </ul>
2018	<ul style="list-style-type: none"> <li>•NGSS assessments</li> </ul>	<ul style="list-style-type: none"> <li>•Data Management System: Phase 3</li> </ul>



# Capital Improvement Plan- CES

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Replace ten cafeteria tables/chairs	\$45,000	\$15,000	\$15,000	\$15,000		
2 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
4 Paving and concrete restoration at each school per year	\$60,000	\$20,000	\$20,000	\$20,000		
5 Replace vinyl floor tiles	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
6 Replace wireless wall clocks	\$4,500	\$1,500	\$1,500	\$1,500		
7 Power wash, patch and repaint exterior	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
8 Roof and gutter de-icing cable	\$30,000	<u>\$10,000</u>	\$10,000	\$10,000		
		<b>\$93,000 TOTAL- Year 1 (2016-2017)</b>				

**Total Proposed Expenditures at CES    \$ 324,000**



# Capital Improvement Plan- HHES

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Replace ten cafeteria tables/chairs attached	\$45,000	\$15,000	\$15,000	\$15,000		
2 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
4 Paving and concrete restoration at each school per year	\$90,000	\$30,000	\$30,000	\$30,000		
5 New class 1 type kitchen exhaust hood, fire suppression	\$25,000	\$25,000				
6 Replace corridor ceiling tiles	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	
7 New public address communication system	\$30,000	\$30,000				
8 Wireless clock system	\$12,000	<u>\$4,500</u>	\$2,500	\$2,500	\$2,500	
		\$140,000 TOTAL- Year 1 (2016-2017)				

**Total Proposed Expenditures at HHES \$327,500**



# Capital Improvement Plan- WMS

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Replace ten cafeteria tables/chairs attached	\$45,000	\$15,000	\$15,000	\$15,000		
2 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
4 Paving and concrete restoration at each school per year	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	
5 Refinish stage flooring	\$6,000	\$6,000				
6 Wireless clock system with new clocks as needed	\$15,000	\$6,000	\$3,000	\$3,000	\$3,000	
7 Replace or rebuild classroom unit ventilators \$15,000	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	
8 Add receptacles to eliminate instruments battery chargers	\$7,000	<u>\$7,000</u>				
			<b>\$100,500 TOTAL- Year 1 (2016-2017)</b>			

**Total Proposed Expenditures at WMS     \$ 337,500**





# Capital Improvement Plan- BHS

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Repaint five classrooms at each school every year	\$37,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2 Renovate two bathrooms per year - tile, dividers and fixtures	\$72,000	\$24,000	\$24,000	\$24,000		
3 Paving and concrete restoration at each school per year	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
4 Wireless clock system with new clocks as needed	\$20,000	\$8,000	\$3,000	\$3,000	\$3,000	\$3,000
5 Remove peeling duct insulation old gym and repaint	\$30,000		\$30,000			
6 Scoreboard upgrades- wiring, communication	\$7,000	\$7,000				
7 Recoat gym floor surfaces	\$20,000	\$10,000		\$10,000		
8 Repair/replace steam condensate insulation & piping	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
9 World Language lab	\$130,000	\$130,000				
10 Scoreboard- small gym	\$8,000	\$8,000				
		<b>\$259,500 TOTAL- Year 1 (2016-2017)</b>				

**Total Proposed Expenditures BHS \$649,500**



# Capital Improvement Plan-District

<u>School Project Description</u>	<u>Estimate</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
1 Security enhancements	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2 Upgrade/ replace re-commission building management systems	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
3 Biometric I.D. attendance record keeping/clocks & software	\$20,000	<u>\$10,000</u>	\$5,000	\$5,000		
		\$45,000 TOTAL Year 1 (2016-2017)				

Total Proposed Expenditures District \$195,000

**TOTAL Year One (2016-2017) \$638,000**  
**Grand Total Capital Projects \$1,833,500**



# Thank You

Our children in the schools today are the living messages we will be sending into the future.