

BROOKFIELD BOARD OF
EDUCATION
2019-2020

SUPERINTENDENT'S
SPENDING PLAN

“CREATE YOUR TOMORROW”

PRESENTED TO THE
BROOKFIELD BOARD OF EDUCATION
DECEMBER 5, 2018

OUR 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 education experiences, expansive student opportunities, and active community involvement.

2018-2019 ACCOMPLISHMENTS

- Implemented Science Program: Engineering K-5, Physical, Earth & Space, Life Sciences 6-8
- Improved Delivery of Special Services (Special Education, ELL)
- Implementation of the Yale Social/Emotional Education at WMS
 - Initial Implementation/Training at HHES & CES
- Will Complete Phase I, Curriculum Design: ELA & Math
- TAG/Enrichment Consultative Services
- Reorganization of BHS (1) Science & (1) Math Leadership Positions to (1) STEM Integrated Leadership Position
- Reorganization of District Special Education Leadership from (4) Teacher Leaders to (2) PreK – 5 & 6 -12 Administrator Leaders
- Technology: Cannon Copier Solution, Increased Bandwidth (Data Line), Network Switches WMS, District Firewall, 1 to 1 Chromebooks to Grade 8, Replacing Aging Desktops with Mobile Lab Chromebooks HHES, Presentation Station Upgrades for STEM Classrooms at BHS
- Completed Conversion to MUNIS accounting and operational system providing **alignment with the Town**, improved efficiency, and financial & regulatory controls throughout the district
- Transitioning to Automated Time & Attendance System
- Completion of Master Planning for All Schools via Strategic Facilities Committee & Tecton Associates
- Completion of Conceptual Design for the Pre-K – 5 New School Project Moving to Referendum

2018-2019 REDUCED & TABLED

- Reduction of three part-time clerk positions at WMS, HHES, and CES (\$26,000)
- Reduction of the monitor/greeter position at BHS (\$30,000)
- Reduction of one administrator position (\$142,000)
- Reduction of Custodian Position (\$44,733)
- Reduction of Secretary Position (\$45,948)
- Reduction of One Elementary Teacher Position Due to Enrollment Decline (\$84,000)
- Tabled School Start Times Consultant (\$30,000)
- Tabled WMS Mobile World Language Lab (\$47,000)

SUPERINTENDENT'S RECOMMENDED SPENDING PLAN 2019-2020

Current 2018-2019 Budget	\$42,702,503	4.1%
Status Quo Increases 2019-2020	\$1,270,904	3.0%
Superintendent's Recommendations 2019-2020	\$592,767	1.4%
Superintendent's Proposed 2019-2020 Budget	\$44,566,174	4.4%

STATUS-QUO SPENDING

<u>AREA</u>	<u>AMOUNT</u>	
Total Salary Increases (avg %)	\$676,300	2.5%
Employee Benefits	\$487,732	7.2%
Professional/Technical Services	(\$69,397)	(4.4%)
Purchased Property Services	(\$54,600)	(10.3)
Other Purchased Services	\$33,913	0.6%
Supplies	\$44,132	2.2%
Equipment/Other	\$1,414	0.2%
Total Expenditures	\$1,198,678	2.7%
Change to Revenues	(\$151,410)	(13.0%)
TOTAL STATUS QUO ADJUSTMENT	\$1,270,904	3.0%

BUDGET DRIVERS

Increased Demands and Instructional Needs:

- Inflationary Increases: Contractual, Collective Bargaining Increases, Employee Health Insurance, Transportation, Fuel & Electricity
- Increased Special Education Transportation. Out Placement Tuition is projected to be stable from last year, through this year, and for next year. We project a net savings of (\$50,000).
 - Staffing to Support Increasing Number of Students with Special Needs
 - More Service Provided In District vs. Outplacements
- Curricular Tools & Programs to Support Learning
- Unfunded mandates and the associated costs (ex. high school health education requirement)

BUDGET GOALS

1. Provide the necessary resources to meet the needs of all our students in alignment with State & Federal Law
2. Maintain class size within guidelines, while adjusting staffing patterns to reflect enrollment changes and achieve efficiencies
3. Provide for a rigorous, relevant curriculum using best practices in instruction, assessment, and learning
4. Provide the technology infrastructure that effectively supports student success in a digital learning environment
5. Maintain and continue to enhance programs while remaining responsive to changing needs

DISTRICT INVESTMENTS

GOAL 1: Provide the necessary resources to meet the needs of all our students in alignment with State & Federal Law

- 1.0 BHS Special Ed BHS \$85,490
- 1.0 CES Pre-K Teacher \$85,490
- 1.0 CES SLP \$85,490
- 2.0 ABA Para-educators \$97,984
(Reducing Consultative/Contracted Services – these positions are not a net increase to the budget)

DISTRICT INVESTMENTS

GOAL 2: Maintain class size within guidelines, while adjusting staffing patterns to reflect enrollment changes and achieve efficiencies

CES –

Sections Remain the Same

Budget Neutral

HHES –

Reduce 1 Section in Gr. 2

Increase 1 Section in Gr. 4

Budget Neutral

WMS -

No Net Change in Total Number of
Sections 5-8

(38 regular classroom sections)

Budget Neutral

DISTRICT INVESTMENTS

GOAL 3: Provide for a rigorous, relevant curriculum using best practices in instruction, assessment, and learning

- Gr. 1-5 Science Program in support of Next Generation Science Standards Majority of Modules \$112,400
- ST Math (Enrichment, Intervention & Acceleration) K-5 \$52,520
- Open Court Grades 4 & 5 \$15,541
- Provide instructional supplies, building-based (Science Refurbishment Kits) \$30,994
- Provide intentional and aligned opportunities to support the district strategic plan - (On going Professional Learning for Curriculum Development, NGSS, Literacy & Math) \$146,946 – Decreased by \$2,800
- Extended Duty for Teachers To Develop Curriculum and Communication for student Learning \$91,680 – Decreased by \$14,698

DISTRICT INVESTMENTS

GOAL 4: Provide the technology infrastructure that effectively supports student success in a digital learning environment

BHS Computer Lab	\$12,000 (level funding)
Finish Upgrades to presentation stations at BHS	\$46,000 (level funding)
Increase speed and reliability of district wireless with more access points	\$16,000 (level funding)
Modernize switches at HHES to increase capacity (final school on the schedule)	\$35,000 (level funding)
WMS Mobile World Language Lab	\$51,400 - new funding

DISTRICT INVESTMENTS

GOAL 5: Maintain and continue to enhance programs while remaining responsive to changing needs

- BHS Add1.0 FTE American Sign Language Teacher \$85,490
- BHS Strength & Conditioning Coach (All Sports for All Seasons, including summer) \$25,136
- BHS Business Department Team Leader \$3,988
- WMS Co-Curricular Coaches at WMS for Art Club and Allies of Diversity Club \$3,124
- School Time Study Consultant \$30,000

IMMEDIATE NEEDS 2019-2020

NEW FUNDING

Curriculum/Program:

Science Modules	Grades 1-5	\$112,400
Science Refurbishment Kits	K-8 \$30,994	\$0
Open Court Reading	Grades 4 & 5	\$15,541
ST Math Remediation & Enrichment	K-5	\$52,520

Staffing:

1.0 Pre-K Teacher	\$85,490
1.0 Speech and Language Pathologist	\$85,490
1.0 Special Education Teacher	\$85,490

2.0 Para-educators \$97,984

(Reduction of Contracted Services/no net increase to budget)

IMPORTANT CONSIDERATIONS TO *CREATE TOMORROW* VS. MAINTAIN TODAY

Program:

WMS Mobile World Language Lab	\$51,400
Regular Ed Summer School K-4	\$76,886

Staffing:

1.0 FTE Enrichment/TAG Teacher	\$85,490
1.0 FTE American Sign Language Teacher	\$85,490
Consultative Services - Time Study	\$30,000
BHS Strength Coach	\$25,136
WMS 2 New Clubs	\$3,124

LEADERSHIP TO CREATE TOMORROW

Curriculum Specialist of Visual and Performing Arts

It is our responsibility to improve students' knowledge about the arts, as well as their desire to become cognizant of cultural perspectives. Exposure to the arts affects the values of young people, making them more tolerant and empathetic. Awareness of different people, places, and ideas through the arts helps students appreciate and accept the differences they find in the broader world. Visual and Performing Arts experiences boost *creativity & innovation, communication & collaboration, critical thinking & problem solving, and character & connection*, the cornerstone ideals of the Strategic Coherence Plan. The National Governors Association issued a report highlighting how arts instruction impacts learning, including that children who study the arts are:

- Four times more likely to be recognized for academic achievement
- Elected to class office within their schools three times as often.
- Four times more likely to participate in a math and science fair
- Three times more likely to win an award for school attendance
- Four times more likely to win an award for writing an essay or poem

A Curriculum Specialist of Visual and Performing Arts is responsible for developing, implementing, directing, monitoring, evaluating, and promoting the District's Visual and Performing Arts programs; representing the programs within the community, and providing administrative and technical support to promote student learning and teacher effectiveness for the benefit of the system's total educational program.

The Curriculum Specialist of Visual and Performing Arts will lead a variety of supervisory and administrative tasks in executing the successful implementation of Pre-K-12 Fine Arts program. This individual is also responsible for identifying and evaluating new and emerging trends in fine arts and communicating that information to district and school staff and provides/facilitates requisite professional learning. Additionally, the Curriculum Specialist for Visual and Performing Arts will work with various community agencies to discuss and coordinate fine arts resources¹⁶ and issues and to share ideas for collaborative programming.

LEADERSHIP TO CREATE TOMORROW

Director of Community Partnerships and Civic Engagement

Advancing the Brookfield Strategic Coherence Plan (SCP) beyond the initial five-year vision will depend on purposefully developing partnerships and support of parents/guardians, business/industry professionals, and educational and civic organizations to build upon the foundation of the accomplishments of SCP. Partnerships will be designed to provide relevant learning experiences for our students. To successfully prepare college and career ready students it is important to engage all stakeholders and leverage the involvement of the community. Cultivating these partnerships will allow business and community members to connect schools with resources, ensure authentic opportunities and richer educational experiences for students and faculty, all while preparing our students to be well-rounded citizens.

A Director of Community Partnerships and Civic Engagement

will create, strengthen, and maintain the bridge with the Brookfield community and beyond to contextualize classroom learning with real-world challenges. By leveraging local, regional, and national resources and supporting teams to develop and implement high-quality, research-based innovative strategies, we will actualize, in real ways, *creativity & innovation, communication & collaboration, critical thinking & problem solving, and character & connection* and more fully prepare all students for college, career, and civic engagement.

- Provide leadership and outreach to business and the greater community in order to create lasting partnerships in order to establish authentic experiences for students
- Increase and enhanced student and teacher participation in community-based and civic learning activities with an emphasis on deep, sustained engagement
- Cultivate and build out a strong academic civic engagement program

SUPERINTENDENTS RECOMMENDED SPENDING PLAN 2019-2020

CURRICULUM/PROGRAM:

Science Modules Grades 1-5	\$112,400
<i>Science Refurbishment Kits K-8 \$30,994 (level funded)</i>	\$0
Open Court Reading Grades 4 & 5	\$15,541
ST Math Remediation & Enrichment K-5	\$52,520
WMS Mobile World Language Lab	\$51,400

STAFFING:

1.0 Pre-K Teacher	\$85,490
1.0 Speech and Language Pathologist	\$85,490
1.0 Special Education Teacher	\$85,490
2.0 ABA Para-educators	\$97,984
1.0 American Sign Language Teacher	\$85,490
BHS Strength & Conditioning Coach	\$25,136
BHS Business Team Leader	\$3,988
WMS Clubs	\$3,124
Social Security-Subsequent Increase	\$8,714

SERVICES:

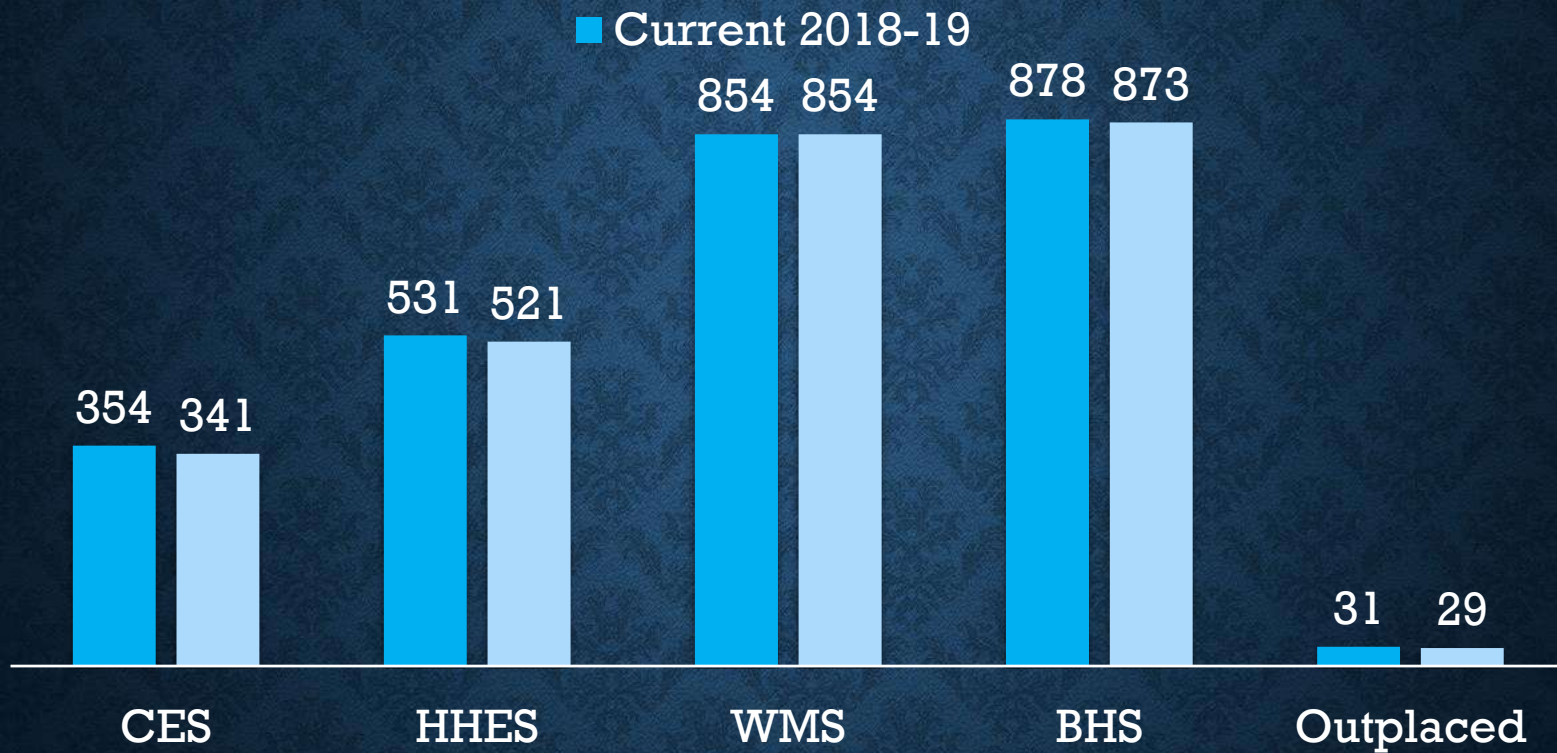
Consultative Services- Time Study	\$30,000
Professional Services (Reduces Special Education)	(\$150,000)

TOTAL RECOMMENDED INCREASE: **\$592,767**

SUPERINTENDENT'S RECOMMENDED SPENDING PLAN 2019-2020

Current 2018-2019 Budget	\$42,702,503	4.1%
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ENROLLMENT PROJECTIONS



Total District Enrollment: 2018-19: 2,648 (At this time last year we projected an enrollment decrease of 50 students. Rather, we had an enrollment increase of 12 students.)
2019-20: 2,618 (projecting a decrease of 31 students)

2018-19 Students with Special Needs: 376 (14% identified-increase of 20 - State average is 14.3%)
2018-19 ELL Students: 111 (increase of 15 students)
2018-19 Free and Reduced Lunch 496 (increase of 218 students – new State qualification criteria)

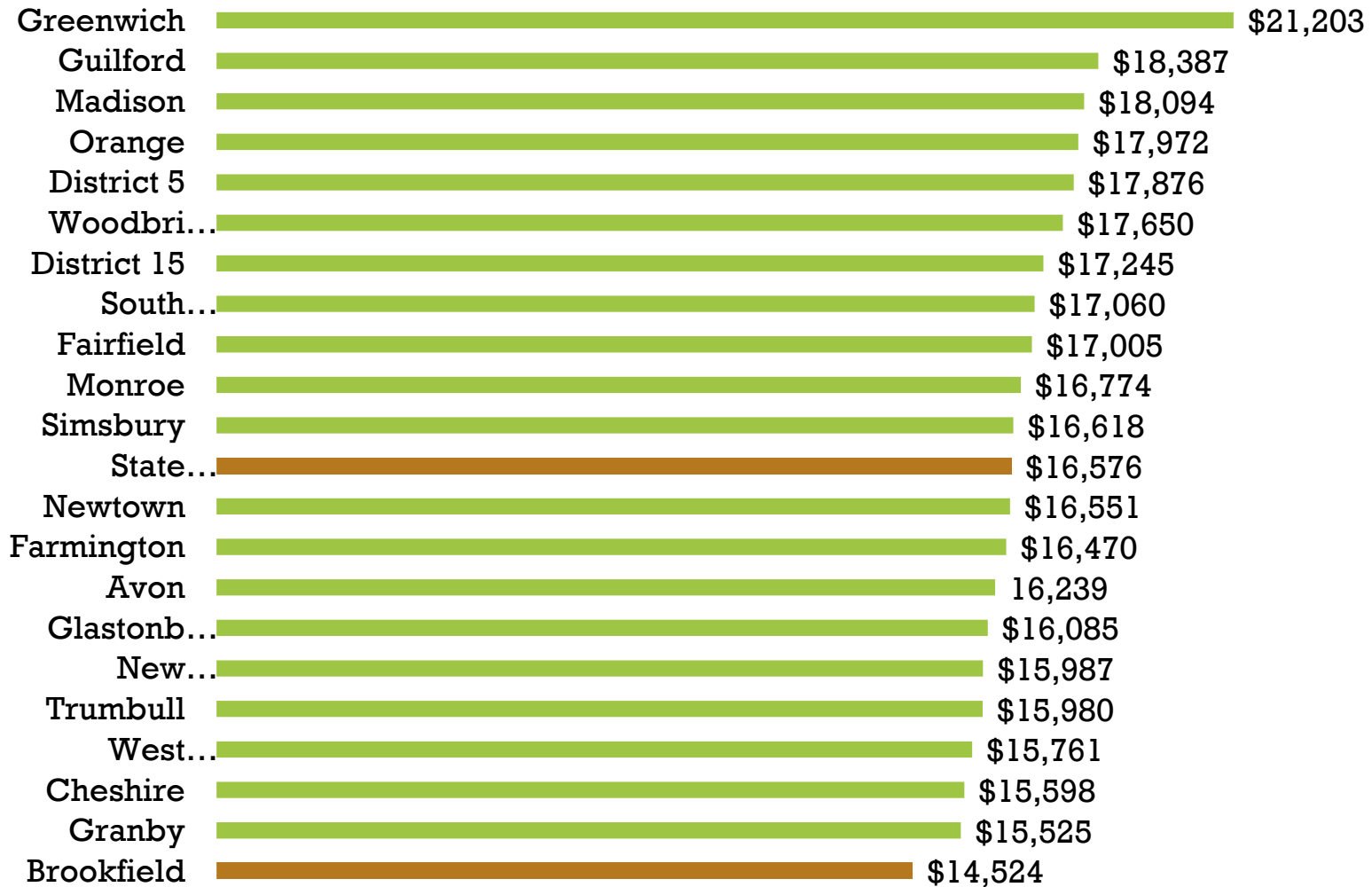
CLASS SIZE

Year	K	1	2	3	4	5	6	7	8
2010-11	18.0	18.0	23.0	24.0	23.0	25.0	24.0	21.0	24.0
2011-12	21.0	18.0	21.0	23.0	22.0	24.0	23.0	24.0	21.0
2012-13	17.7	20.2	20.1	20.9	21.5	22.0	24.7	21.2	24.2
2013-14	15.5	19.0	21.6	21.1	21.9	25.1	24.2	22.6	21.3
2014-15	15.7	17.8	21.0	22.3	21.0	24.7	26.5	19.6	22.4
2015-16	21	20	18.4	20.5	22.6	21.2	23	23	20
2016-17	18	19.3	20.9	22.5	20.8	22.3	22.6	23.3	23.5
2017-18	16.6	20	19.4	20.8	19.7	23	23.9	21	23
2018-19	18.6	18.8	18.8	19.1	21.1	21	21	25	21
2019-20 projected	18.4	19.1	20	20	20.1	21	20.7	21.2	24.4

Class Size Guidelines:

CES K-1st 17-20, target 19
 HHES 2nd-4th 19-21, target 20
 WMS 5th & 6th 21-23, target 22
 WMS 7th & 8th 20-22, target 21

2016-2017 SPENDING PER PUPIL DRG B



*Connecticut State Department of Education

BUDGET HISTORY



	YEAR	BUDGET	DIFFERENTIAL	INFLATION
Approved	18-19	\$42,702,503	4.1%	
Approved	17-18	\$41,530,966	2.85%	2.9%
Approved	16-17	\$40,381,472	2.19%	1.8%
Approved	15-16	\$39,522,766	2.4%	1.0%
Approved	14-15	\$38,730,470	1.12%	1.3%
Approved	13-14	\$38,295,000	3.29%	1.46%
Approved	12-13	\$37,036,000	2.39%	2.07%
Approved	11-12	\$36,150,000	2.02%	3.2%
Approved	10-11	\$35,419,378	3.99%	1.64%
Approved	09-10	\$34,007,575	(0.26%)	(0.35%)
Approved	08-09	\$34,095,682	1.23%	1.4%

** Inflation numbers from the US Department of Labor Inflation Calculator

CAPITAL IMPROVEMENT PLAN

To be discussed at the
12/19/18 BOE Meeting

“CREATE YOUR TOMORROW”

THANK YOU

DISCUSSION

IMPORTANT LINKS/REFERENCES

[2019-2020 Budget Priorities and Assumptions](#)

[Strategic Plan Brochure 2016-2021](#)

[Board of Education Meeting 10/17/18](#)

[Board of Education Meeting 11/7/18](#)

[Board of Education Meeting 12/5/18](#)

Budget Binder- Superintendent's Recommended Spending Plan 2019-2020

References Related to Slides 16 and 17:

Education Commission of the United States,

[\(https://www.ecs.org/the-importance-of-arts-education-in-workforce-preparation/\)](https://www.ecs.org/the-importance-of-arts-education-in-workforce-preparation/) *Preparing Students for the Next America* report, arts education [\(https://www.ecs.org/the-importance-of-arts-education-in-workforce-preparation/\)](https://www.ecs.org/the-importance-of-arts-education-in-workforce-preparation/)

<https://portal.ct.gov/SDE>

<https://portal.ct.gov/SOTS/Education/awards-and-programs/Civic-Engagement-Initiatives>

<https://portal.ct.gov/SDE/Mastery-Based-Learning/Mastery-Based-Learning-Resource-Center>

<https://portal.ct.gov/SDE/SFCP/School-Family-Community-Partnerships/How-To>