



# Brookfield Public Schools

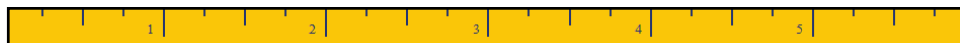
*“Create Your Tomorrow”*





## Superintendent Proposed Budget 2018-2019


Presentation to the  
Board of Education  
Dr. John W. Barile  
Wednesday, December 6, 2017  
Revised: December 20, 2017  
Board of Education Meeting

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## Summary Budget Total



Current Year Budget 2017-2018	\$40,884,008	
<b>Superintendent’s Proposed Budget 2018-2019</b>	<b>\$43,490,151</b>	<b>6.4% increase</b>

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• Cost to maintain status quo services	\$923,933	2.2%	
• Cost to maintain special education services	\$1,170,172	2.9%	
• Increase in recurring revenue	(\$200,000)	(0.5%)	
• Loss of one-time revenues	<u>\$406,263</u>	<u>1.0%</u>	
<b>Status Quo Budget Subtotal</b>	<b>\$2,300,368</b>	<b>5.6%</b>	

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• Superintendent’s Strategic Investments	\$305,775	0.8%	
<b>This represents an increase of</b>	<b>\$2,606,143</b>	<b>6.4%</b>	

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*BOE Request for Special Appropriation of \$838,500 for Special Education*

*Special Education contingency- \$300,000      Net budgetary exposure- \$538,500*

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## District Mission

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

**Goal #1- Goals for Learning**

**Goal #2- Teaching for Learning**



**Goal #3- Measures of Learning**

**Goal #4- Alignment and Coherence of Systems**

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## 2017-2018 Academic Investments – Thank You!

<p><b>Elementary</b></p> <p>Increase 66 Hours Instructional Time for K</p> <p>Reading Foundation Program- Year 2</p> <p>Math Program- Year 2</p> <p>Star Math- Year 1</p> <p>Reading &amp; Writing Units of Study- Year 2</p> <p>Data Team Process</p> <p>Curriculum Development</p> <p>Professional Learning</p> <p>Sheltered English Coaching</p> <p>Special Education</p> <p>Reading Professional Learning</p> <p>Health- Aligned to State Standards and Compliant with Mandates</p> <p>Updated Curriculum</p> <p>15 Standard Annual Lessons Taught</p> <p>Assessment System- Year 2</p> <p>After School Teacher Collaboration time. Increase of 26 hrs/yr. with the new Contract</p>	<p><b>WMS</b></p> <p>Grade 5 Instructional Model</p> <p>Grade 5-8 New Schedule</p> <p>↑ Social Studies Instructional Time/ Add 1 Teacher</p> <p>↑ Unified Arts Time (Specials)</p> <p>Math Program- Year 2</p> <p>Star Math 5-8- Year 2</p> <p>↑ Reading Support/ Add 1 Teacher</p> <p>Curriculum Development</p> <p>Professional Learning</p> <p>Sheltered English Coaching</p> <p>Special Education</p> <p>Reading Professional Learning</p> <p>Health- Updated Curriculum</p> <p>STAR Reading 7<sup>th</sup> &amp; 8<sup>th</sup> Grade- Year 2</p> <p>YALE-Social/Emotional Learning- Year 1</p> <p>Reading &amp; Writing Units of Study</p> <p>Grade 5 &amp; 6 - Year 2</p> <p>Pilot Maker Space Curriculum in Technology- Classes 5-8</p> <p>Assessment System- Year 2</p> <p>After School Teacher Collaboration time. Increase of 26 hrs/yr. with the new Contract</p>	<p><b>BHS</b></p> <p>World Language Lab</p> <p>STAR Reading- Year 2</p> <p>Writing Lab- Increase Accessibility</p> <p>STAR Math 9-12- Year 2</p> <p>Increased Reading Instruction/Add 1 Teacher</p> <p>Curriculum Development</p> <p>Professional Learning</p> <p>Sheltered English Coaching</p> <p>Special Education</p> <p>Reading Professional Learning</p> <p>Health-Updated Curriculum</p> <p>Added "Hands-Only" CPR, Updated Alcohol and Tobacco Education</p> <p>Additional Investment in Programming via School Improvement Grant (State of Connecticut)</p> <p>Assessment System- Year 2</p> <p>After School Teacher Collaboration time. Increase of 26 hrs/yr. with the new Contract</p>
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## 2017-2018 Operational Investments to Support Learning

- Adherence to Employment Laws and Certification Requirements
- Continued controls and compliance for all elements of employee benefits
- Convert to MUNIS- July 1, 2017
  - For January, 2018- Preparing to implement for Human Resources and Payroll Conversion.
- Financial and Regulatory Controls in place and in Alignment with Town
- Technology (communications, devices, capacity)
  - Presentation Stations at BHS
  - 260 Chromebooks at BHS (majority) and WMS/HHES
  - New BHS Network Switches
  - New District File Server
  - New Teacher Laptops- CES/HHES Teachers
  - Updated Lab at BHS Library
- Capital Improvement Plan
  - BHS Roof
  - Master Planning for ALL Schools- Tecton Architects\*\*

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## 2017-2018 District Leadership Re-Organization

➔ **Component I: Reorganization of Special Education**  
 Four Department Chairpersons were organized into the following configuration:  
 Department Chairperson: Pre K through Grade 2  
 Department Chairperson: Grades 3 through 7  
 Department Chairperson: Grades 8 through 12  
 New Special Education Director: Consultation/oversight of out of district placements.

➔ **Component II: Reorganization of Curriculum Leadership**  
 Two elementary school-based curriculum specialists covered all curriculum support in a single building (One at Grades Pre-K- 1 and one at Grades 2-4). One building has a math coach (Grades 2-4). These three positions were reorganized into the following configuration:

1 Curriculum Specialist: K-4 Literacy  
 1 Curriculum Specialist: K-4 Math  
 3<sup>rd</sup> Curriculum Specialist Eliminated

One middle school curriculum specialist supported all curricular areas with support of two half time mathematics coaches (One at Grades 5-6; One at grades 7-8). The reorganization includes two teacher leader positions (stipend supported) and the configuration is as follows:

Curriculum Specialist: Language Arts, focus coordination of coaches and teacher leaders  
 Two half-time Math Coaches (5/6 and 7/8)  
 Social Studies Teacher Leader  
 Science Teacher Leader

➔ **Component III: Reorganization of High School Department Chairs**  
 English Department Chair and Social Studies Department Chair positions were eliminated. The K-12 World Language Department Chair position was eliminated. The reorganization configuration will be as follows:

Humanities Department Curriculum Specialist Administrator position was created to lead a combined Humanities Department (English & Social Studies)  
 K-12 World Language/English Language Learners (ELL) Department Chair Position was created  
 Pre-K-12 Director of Instruction Position was created (Former Curriculum Specialist Elementary)

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**2018-2019 Budget Assumptions**

The Brookfield Board of Education's Strategic Coherence Plan (SCP), District Implementation Plan (DIP) and School Implementation Plans (SIP) are based on a theory of action that supports students in acquiring the knowledge, skills, values, character and passion necessary for life-long learning.

As a result, students will be challenged, prepared and inspired to contribute as productive members of the workplace, family, and society in a rapidly changing world.

- **In support of the Strategic Coherence Plan, the Board recognizes its responsibility to develop a 2017-2018 operating budget that:**
  - Provides sufficient and appropriate resources
  - Promotes continuous improvement
  - Affords sufficient flexibility to respond to changing needs and contingencies
  - Provides for necessary maintenance and improvement of school facilities
  - Represents value in the eyes of the community
- **Thus, it is important that the Board's operating budget:**
  - Maintains our commitment to ensuring appropriate district & school organizational structures that support intentional implementation of the Strategic Coherence Plan (SCP)
  - Maintains and continues to enhance established program improvements while remaining responsive to changing needs
  - Continues to attract and retain a highly competent faculty and staff within a culture that fosters professional growth
  - Seeks to maintain Board approved practices concerning class sizes, while adjusting staffing patterns to reflect enrollment changes and achieve efficiencies
  - Provides the necessary resources to address the social and emotional needs of students
  - Provides for a rigorous, relevant curriculum using best practices in instruction, assessment, and digital learning
  - Provides the technology infrastructure and professional learning that effectively supports students' success in a digital learning environment
  - Meets all Federal and State Mandates, including IDEIA
  - Meets all funding requirements for contractual obligations including transportation, technology leases, and collective bargaining agreements
  - Provides funding to meet all requirements for Board of Education policies and practices
  - Reflects continuing cost-containment efforts, without the imposition of participation fees.

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**2018-2019 Budget Priorities**




**Curriculum/Assessment/Instruction:**

- Establish classroom libraries K-8 that are standards aligned and curriculum integrated
- Explore extension of World Language Lab application at BHS
- Build and implement a World Language Lab at WMS
- Continue to support faculty capacity development aligned to student assessments and teacher evaluation data
- Examine our program and refine our practices to improve outcomes for struggling learners
- Continue to develop assessment literacy of professional staff
- Continue to support curriculum development aligned with State standards
- Support ongoing development of standards aligned assessments to support standards based grading
- Analyze outcomes of standards based grading to develop standards based reporting with support of intensive professional learning for all departments
- Research and identify through a rigorous and inclusive process curriculum tools to support standards aligned curriculum in Science and Social Studies
- Develop leadership for K-12 visual and performing arts
- Continue implementation of PowerSchool analytics & assessment digital data warehouse
- Fully implement Rubicon Atlas
- Implement Emotional Intelligence/RULER at WMS
- Explore Renzulli school wide enrichment model
- Examine school start times

**Leadership:**



- Continue Improvement of Leadership Capacity

**Operations & Facilities:**

- Complete the remainder of the BlumShapiro recommendations
- Support the Strategic Facilities Steering Committee work to evaluate, analyze and plan for facility re-organization
- Collaborate with the CAPE subcommittee and educational leaders to identify space configuration to support creativity and innovation in learning
- Upgrade servers & switches and upgrade band width in all schools
- Continue to upgrade classroom presentation and digital integration technology

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**2018-2019 Budget Drivers**

• English Language Learner Enrollment- Add 1.0 FTE	\$80,000
• BHS Science-Requirements/Electives/Enrollment- Add 1.0 FTE	\$80,000
• Adherence to Established Class Size Criteria-Reduce 2.0 FTE at CES	(\$160,000)
• Special Education Tuition, Transportation and Professional Services	\$1,170,172
• Occupational Therapy Needs- Add Part-Time COTA-	\$30,000
• Re-Allocation of Maintenance-Reduce 1.0 FTE Custodian-	(\$65,000)
• Contractual Collective Bargaining Obligations (Ongoing Negotiations)	\$393,146
• Employee Health Insurance	\$152,656
• Electricity and Oil	\$77,688
• Regular Education Transportation	\$93,625
• Unfunded Mandates + Associated Costs	
- TEAM	\$16,000
- Expulsion Legislation- from 12 hours per week to 25 hours per week	\$25,000
- Data Privacy Legislation- Legal Fees/Policy/Contract**	
- Health Requirement Class of 2022 (no cost next year)	

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## Key Strategic Investments 2018-2019

*Based upon Board of Education Priorities and Strategic Coherence Plan*

Design and Implement Standards Aligned Curriculum	
• Instructional Supplies Building Based	\$25,559
• Instructional Supplies K-8 Science	\$59,000
• Curriculum Writing	\$74,920
• Requisite Professional Learning	\$35,000
• Explore Enrichment- Consultation Services-	\$15,000
• School Start Times- Consultation Services	\$30,000
• World Language Lab WMS	\$47,000
• Technology	\$31,000
- One to One	
- Presentation Stations at WMS/BHS	
- District Band-Width 10G Service	
- WMS Switches	
- Firewall District- Safety & Security	
- 2 Updated Labs- BHS/WMS	
• Medicaid Reclamation -	(Save \$100,000)

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## Faculty/Staff Additions

• 1 ELL Teacher	\$80,000
• 1 BHS Science Teacher	\$80,000
• .5 FTE COTA	\$30,000
 TOTAL .....	 \$190,000


## Faculty/Staff Reductions

• 2.0 FTE Reduction Elementary	(\$160,000)
• 1.0 FTE Custodian	(\$65,000)
 TOTAL DECREASE.....	 (\$35,000)


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**Savings: \$35,000**

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## Enrollment Projection 2017-2018 Compared to 2018-2019




Current 2017-2018 (October 1 <sup>st</sup> Report)				Projected 2018-2019			
AMENDED							
PK, K, 1	CES	352	(-7)	PK, K, 1	CES	329	(-23)
2, 3, 4	HHES	519	(-18)	2, 3, 4	HHES	510	(-9)
5, 6, 7, 8	WMS	884	(-34)	5, 6, 7, 8	WMS	831	(-53)
9, 10, 11, 12	BHS	858	(-7)	9, 10, 11, 12	BHS	876	(+18)
Outplaced		<u>30</u>	(+12)	Outplaced		<u>30</u>	(0)
<b>TOTAL</b>		<b>2,643 (-57 from 16-17)</b>		<b>TOTAL</b>		<b>2,576 (-67 from 17-18)</b>	

- CES reduced by 1 Kindergarten section/ 1 Grade 1 Section (2 total)
- HHES is projected to remain level with classroom sections
- 2017-2018 Students with Special Needs- 356 (14% identified- State average is 14%)
- 2017-2018 ELL Students- 97 (level projection for next year)
- 2017-2018 Free & Reduced Lunch- 278-( increase of 1% over last year)
- We continue to be responsive to enrollment fluctuations as these numbers change daily in our school district.
- This academic year, several students with special needs have had a change in programming. Enrollment changes have impacted this data.

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## Class Size




Year	K	1	2	3	4	5	6	7	8
*2000-01	20.7	21.7	20.5	25.3	24.9	27.4	26.6	26.7	25.6
2001-02	19.0	20.9	22.4	23.8	25.9	23.5	23.4	22.6	22.6
2002-03	17.5	20.3	22.2	21.6	20.7	23.5	23.3	22.5	21.3
2003-04	19.1	22.9	22.7	22.6	22.2	23.0	24.0	22.5	22.5
2004-05	21.8	21.3	20.7	24.1	23.3	22.5	23.8	22.8	22.9
2005-06	20.1	21.1	22.6	21.0	22.2	24.7	22.6	24.8	22.5
2006-07	20.7	19.5	21.9	21.1	21.4	22.6	25.1	25.1	22.8
2007-08	18.6	19.0	22.3	20.8	21.8	20.9	23.9	24.6	26.0
2008-09	20.8	19.8	21.1	23.1	20.6	25.0	24.0	24.0	24.5
2009-10									
19.6	19.8	20.3	23.9	23.8	23.2	26.0	22.4	24.8	
**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
2012-2013	17.7	20.2	20.1	20.9	21.5	22.0	24.7	21.2	24.2
2013-2014	15.5	19.0	21.6	21.1	21.9	25.1	24.2	22.6	21.3
2014-2015	15.7	17.8	21.0	22.3	21.0	24.7	26.5	19.6	22.4
2015-2016	21	20	18.4	20.5	22.6	21.2	23	*23	*20
2016-2017	18	19.3	20.9	22.5	20.8	22.3	22.6	23.3	23.5
2017-2018	16.6	20	19.4	20.8	19.7	23	23.9	21	23
2018-2019 Projected	19	18.3	21.1	19.1	18.8	21	21	25	21


**Class Size Guidelines:**  
 CES- 17-20 with a target of 19 students per class  
 HHES- 19-21 with a target of 20 students per class  
 WMS 5th & 6th Grade- 21-23 with a target of 22 students per class  
 WMS 7th & 8th Grade- 20-22 with a target of 21 students per class

\* Guidelines revised in 2000  
 \*\* Guidelines revised in 2009

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## Capital Improvement Plan



- 2018-2019 requests:
 

- BHS Generator (Town Shelter)	\$350,000	
- Generator Transfer Switch	\$50,000	
- BHS Boys Locker Room Design (NEASC Accreditation and disrepair)	\$50,000	
- District Choral Risers (Safety)	\$15,000	
- Automated Time & Attendance System (BlumShapiro Recommendation)	\$60,000	
- Athletic Facilities Restroom/Storage/Concession (Health & Safety)	\$100,000	
- Contingency for Tecton Design Work	<u>\$300,000</u>	
	<b>\$925,000 TOTAL</b>	





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• The following were requested in the BOE 2017-2018 CIP but not funded:  
(Currently these items are proposed in the Park and Rec Capital Plan)


- Both turf fields
- "D-Zones" main field/track
- Lights for main field
- Press Box

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