

# SUPERINTENDENT'S PROPOSED 2017-2018 BUDGET

Dr. Christine  
Carver,  
Superintendent  
of Schools



# MISSION

The mission of the Bethel Public Schools, in partnership with families and the community, is to foster a culture of excellence and achievement accomplished by challenging curricula, committed teaching and optimized learning opportunities for all students.

Our graduates will be resilient and perseverant, passionate self-directed learners, critical thinkers, college or career ready, considerate ethical citizens and globally competitive.

**“Creativity is thinking up new things. Innovation is doing new things.”**

~ Theodore Levitt

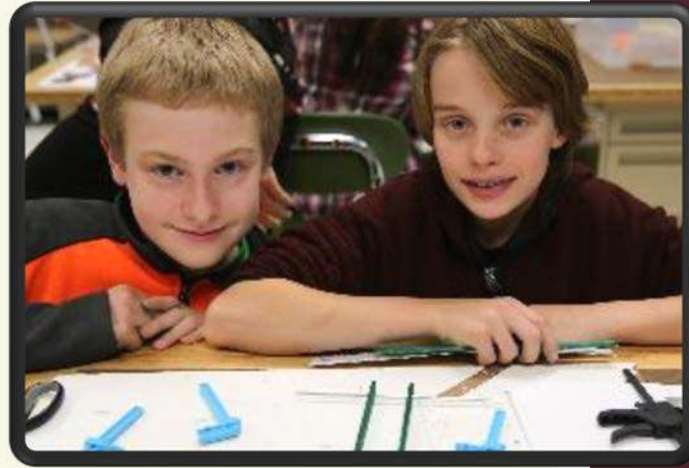


***“Our primary purpose is to improve student achievement.”***



# FOCUS OF BUDGET

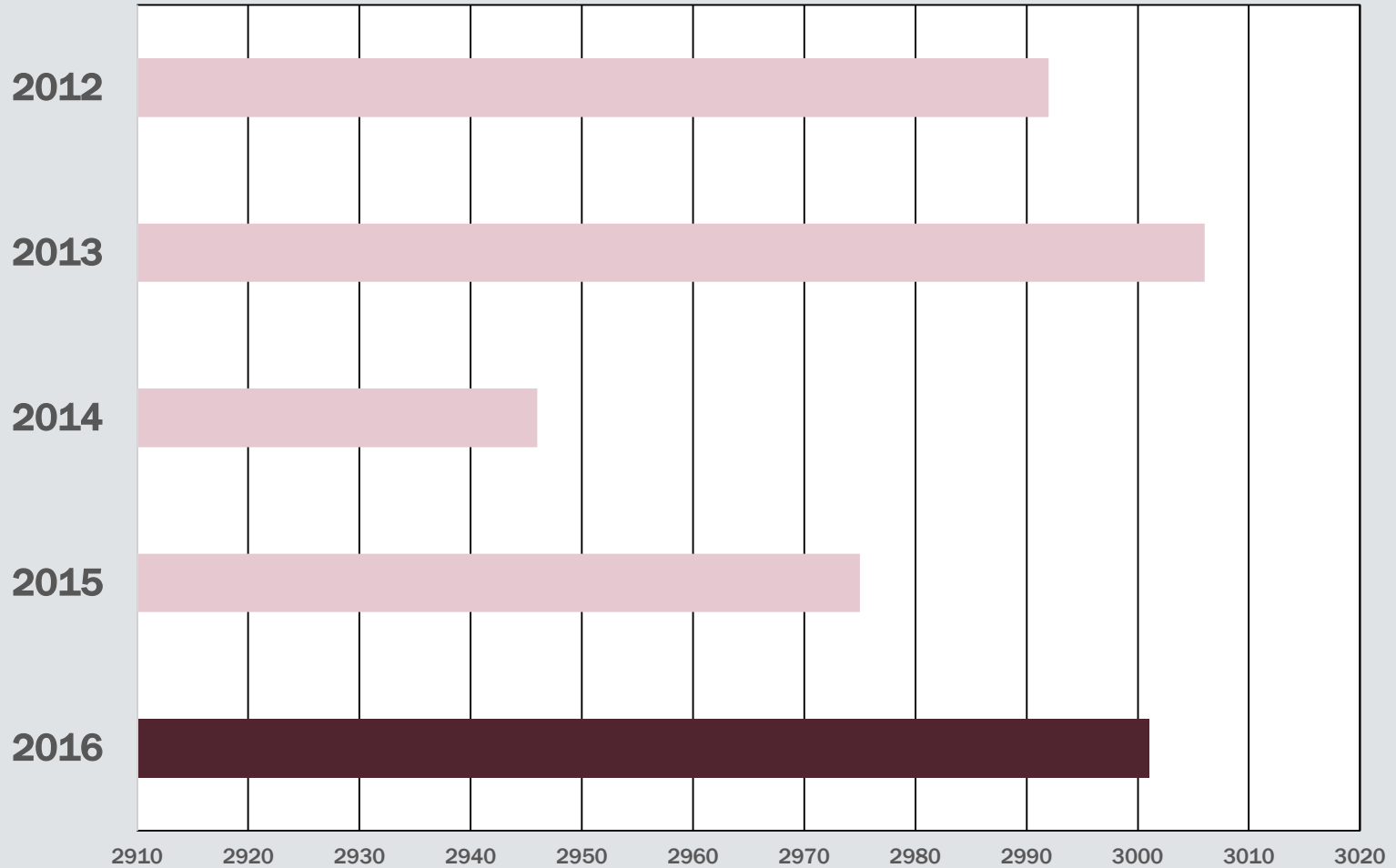
**Greater efficiency through  
reallocation and alignment of  
resources to our strategic plan**



# WHO DO WE SERVE?



# ENROLLMENT OCTOBER 1<sup>ST</sup>\*



\* Enrollment figures include October 1st PSIS Numbers plus outplaced students.

# WHO DO WE SERVE?

	October 1, 2016	January 11, 2017
<b>TOTAL Enrollment in BPS</b>	<b>3001</b>	<b>3025</b>
<b>TOTAL Enrollment in Schools</b>	<b>2984</b>	<b>3013</b>
<b>ELL Enrollment</b>	<b>122 (4%)</b>	<b>134 (4%)</b>
<b>SPED Enrollment</b>	<b>360 (12.0%)</b>	<b>366 (11.9%)</b>
<b>Free/Reduced Enrollment</b>	<b>606 (20%)</b>	<b>569 (18%)</b>



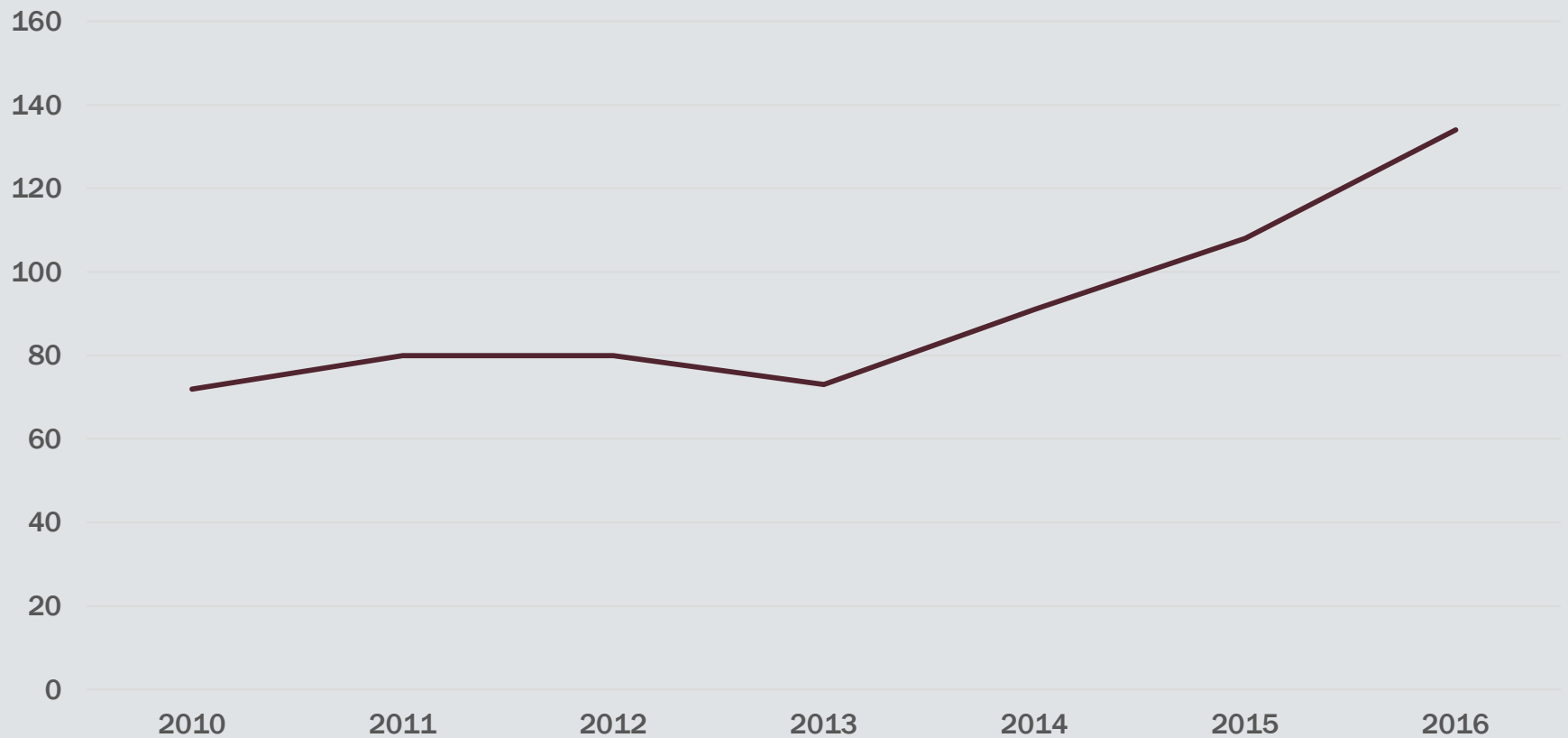
# TEACHER REALLOCATION DUE TO ENROLLMENT PATTERNS

**Purpose:** To adjust staffing based on “bubble classes” for appropriate class sizes

School		2016-2017 # of Sections	2017-2018 # of Sections
Berry School	K-3	21	20
Johnson School	4 <sup>th</sup>	11	10
	5 <sup>th</sup>	9	11

# ENGLISH LANGUAGE LEARNERS

English Language Learners



# FREE AND REDUCED LUNCH



# SPECIAL EDUCATION

- **Current Enrollment: 360 (October 1, 2016) (12% of total population)**
- **17 student outplacements**
- **Social-Emotional/Behavioral**
  - **Restructure STEP (Steps Toward Educational Progress) program at BHS**
  - **CARE Program - Behavior program at BMS - reallocation**
  - **Train-the-trainer model with SERC on Executive Functioning**
  - **Developing a program for students who are expelled or waiting placement**
  - **Monitoring of Board Certified Behavior Analyst (BCBA) services for efficiencies**
  - **Continue with psychiatric consultation model (case studies, parent & staff trainings)**
- **Professional learning to strengthen specialized instruction in area of literacy & mathematics**
- **Exploring preschool options**
- **Continued monitoring of transportation for shared efficiencies**



## HOW THE BUDGET SUPPORTS OUR STRATEGIC PLAN?

What are we getting for  
our investment?

**Essential Question(s): To what extent did we do what we said we were going to do?**

**How do we know it was successful?**



**To what extent did our actions improve student outcomes?**

**How does the budget align to our strategic plan?**



**ALL  
STUDENTS  
CAN  
LEARN**

# STUDENT ACHIEVEMENT

Continue to outperform the state on all standardized assessments in literacy and mathematics.





# DISTRICT ACCOMPLISHMENTS

## SBAC 2014-2015 to 2015-2016

- 13% Growth in Mathematics (3.9% state growth)
- 4% Growth in Literacy (3.3% state growth )

2015 – 2016 Growth Indices – Every student must grow!

	ELA		Mathematics	
	Growth Rate %	Average % of Target Achieved	Growth Rate %	Average % of Target Achieved
State	43.1	63.8	43.9	65
Bethel	51.2	70.8	58.7	79.7

# WHAT CAUSED THE GROWTH IN MATHEMATICS

## 2015-2016

- Level of rigor in classroom instruction and tasks
- Revised assessments
- Better diagnostic tools
- Increased intervention materials
- Created framework of intervention
- Curriculum adjustments
- Professional learning
- Created District Mathematics Team (K-12)

## 2016-2017

- Introduced 3 Math Specialists (BS, RS, & JS)
- Purchased the updated version of Go Math Edition
- Purchased and provided professional learning Exemplars (problem solving program) grades K-5 and are piloting 6-8
- Finalizing criteria for intervention to determine the need for Tier 2 and Tier 3 intervention

# WHAT CAUSED THE GROWTH IN LITERACY

## 2015-2016

- Purchased intervention materials Gr. 6-12 (Leveled Literacy Intervention)
- Progress monitoring tools such as Skills Navigator at the secondary level.
- Consultant from Vermont Writing Collaborative- Writing for Understanding, worked with grades 3-5.
- Summer curriculum work to continue to enhance unit summative assessments aligned to standards.
- Professional learning from *Literacy How* on reading instruction.

## 2016-2017

- Professional learning with consultant focused on intervention in writing
- Re-allocated staff to hire a full-time literacy specialist at BMS
- Refined intervention considerations and established growth indicators for NWEA to set goals and monitor student growth
- Developing a resource bank of diagnostic assessments and progress monitoring tools for students in literacy intervention

# SHIFTS IN TIER 1 SUPPORT

## Revise Coaching Model to Enhance Efficiency

	Literacy	Mathematics	Science	Special Education
Rockwell	K-3 Coach	K-3 Coach	K-8 Coach	K-12 Coach
Berry				
Johnson Bethel Middle School	4-8 Coach	4-8 Coach		
Bethel High School	9-12 Coach			

# ENGLISH LANGUAGE LEARNERS



- Most transient population
- More students entering at secondary level with little/no English
- Currently do not have any certified English as a Second Language (ESL) staff

# REALLOCATION OF POSITION TO SUPPORT ENGLISH LANGUAGE LEARNERS

2016-2017 K Cohort				2017-2018 Gr. 1 Cohort			
	# of students	Average class size	# of sections		# of students	Average class size	# of sections
Berry	116	19	6	Berry	116	23	5
Rockwell	97	19	5	Rockwell	97	19	5
Total	213	—	11	Total	213	—	10
All new incoming Kindergarten students are being assigned to Rockwell School.				All new Gr. 1 students will be assigned to Rockwell School.			

Reallocate 1.0 FTE to Certified ESL Teacher

# REALLOCATION OF STAFF TO SUPPORT INTERVENTION

- Reallocation of 2 ELA vacancies at BMS:
  - Reading Specialist
  - Math Specialist FTE

<b>Schedule of Core Classes After Reallocation</b>		
<b>6<sup>th</sup> Grade</b>	<b>7<sup>th</sup> Grade</b>	<b>8<sup>th</sup> Grade</b>
<b>ELA</b>	<b>ELA</b>	<b>ELA</b>
<b>Science</b>	<b>Science</b>	<b>Science</b>
<b>Social Studies</b>	<b>Social Studies</b>	<b>Social Studies</b>
<b>Mathematics</b>	<b>Mathematics</b>	<b>Mathematics</b>
<b>ELA Block #2</b>	<b>World Language</b>	<b>World Language</b>

# SUPPORT STRUCTURES

## 2017-2018

### **Berry & Rockwell**

1.0 Literacy Coach  
4 Literacy Specialists  
4 Literacy Para-educators  
1.0 Math Coach  
2 Math Specialist  
2 Math Para-educator  
ESL Tutor (56 hours)  
.5 Science Coach

### **Bethel Middle School**

.5 Literacy Coach  
1 Literacy Specialist  
.5 Math Coach  
1 Math Specialist  
Math Tutor (28 hours)  
.5 ESL Teacher  
ESL Tutor (28 hours)  
.25 Science Coach

### **Johnson School**

.5 Literacy Coach  
1 Literacy Specialist  
1 Literacy Tutor (20 hours)  
.5 Math Coach  
1 Math Specialist  
1 Math Para-educator  
1 Math Tutor (10 hours)  
ESL Tutor (28 hours)  
.25 Science Coach

### **Bethel High School**

1 Literacy Coach  
1.4 Literacy Specialist  
.6 Math Intervention  
.5 ESL Teacher  
ESL Tutor (28 hours)



# SCHOLASTIC APTITUDE TEST

SAT (March 2016)	% of students who met/exceeded goal	Average Score
State ELA	65%	520
Bethel ELA	78.9%	543
State Mathematics	39.3%	502
Bethel Mathematics	57.2%	531

# LITERACY

Literacy		Fall 2014	Fall 2015	Fall 2016
Percentage of students who demonstrate skills at grade level in literacy.	MAP $\geq$ 50 <sup>th</sup> Percentile* Grades 1-11	2104 Students 76%	2339 Students 78%	2409 Students 76%
	MAP $\geq$ 61st Percentile* Grades 1-11	62%	68%	64%
	SBAC Grades 3-8 - Percent of Students who Scored Proficient or Higher	N/A	67.6%	71.6%
	SBAC Growth Rate	N/A	N/A	51.2%
	SAT March - Percent of Students who Met or Exceeded	N/A	N/A	78.9%

# MATHEMATICS

Mathematics		Fall 2014	Fall 2015	Fall 2016
Percentage of students who demonstrate skills at grade level in mathematics.	MAP $\geq$ 50 <sup>th</sup> Percentile* Grades 1-11	2136 Students 65%	2356 Students 70%	2422 Students 67%
	MAP $\geq$ 61 <sup>th</sup> Percentile* Grades 2-11	50%	57%	53%
	SBAC Grades 3-8 Percent of Students who Scored Proficient or Higher		42.4%	55.4%
	SBAC Growth Rate	N/A	N/A	58.7%
	SAT March - Percent of Students who Met or Exceeded	N/A	N/A	57.2%

# SCIENCE TECHNOLOGY ENGINEERING & MATHEMATICS

- Continue to implement STEMscopes (Gr. K-5 & 9)
- Professional Learning devoted to STEM instruction
- Curriculum writing to support new integrated units
- Expansions of Vernier Probes (Gr. 4-8)
- Continue to use Gizmos (Gr. 6-8)
- Maker Spaces and collaborative spaces in Library Media Commons
- Science Tables at BMS



# PERSONALIZED LEARNING

- **Implementation of Digital World Language (Rosetta Stone)**
- **Implementation of three new Pathways**
  - **Career Technical Readiness (Computer Science, Manufacturing, Engineering)**
  - **Health Care**
  - **Business and Finance**
- **Continued professional learning for 1:1 and Personalized Learning**
- **Piloting Digital Portfolios**

# INFRASTRUCTURE

- Wireless density improvements, E-Rate
- Replacing fiber to enhance speed & connectivity, E-Rate
- Continue implementing online safety and security measures to support our 1:1 model
- Reallocation of student devices based on building needs
- Continue to move forward with Rockwell & Johnson projects



# HUMAN CAPITAL

## District Daily Substitute Rate and Long Term Rate (2016-2017)

District	Daily Rate	Long Term Rate/Notes
New Fairfield	\$80.00	20 days: \$100.00; 21st day: \$115.00
Brookfield	\$90.00	41st day: \$260.08
Danbury	\$90.00	41st day: Step 1 BA
New Milford	\$90.00	21st day: \$115.00; 41st day: Step 1 B.A
Redding	\$90.00	41st day: Step 1 BA
Ridgefield	\$90.00	1st day of LTS position \$248.00
Newtown	\$85.00	36th day: \$248.00
Bethel	\$80.00	\$90.00 Building Subs; 30 days: \$274.44 <b>PROPOSAL = \$85.00/Day (2017-2018)</b>

# ACCOMPLISHMENTS AS A SYSTEM

- Connecticut Middle School of the Year - 2016-2017
- 96% 4-Year Cohort Graduation Rate
- District Accountability Index = 86.9%
- SPED Dept. received a “Meets Requirements” on the annual IDEA Performance Report
- Berry School Identified as a School of Distinction - 2015-2016
- Marching Band - National Champion
- NAMM Foundation - Top 100 Schools
- Outstanding Arts Programs
- ROTC - Distinguished Unit
- Athletic & Extracurricular Programs
- Advanced Placement Results - 79% of Students Receive a Score of 3 or higher
- Our Students Continue to be accepted to top colleges and Universities
- Comprehensive Unified Sports Program

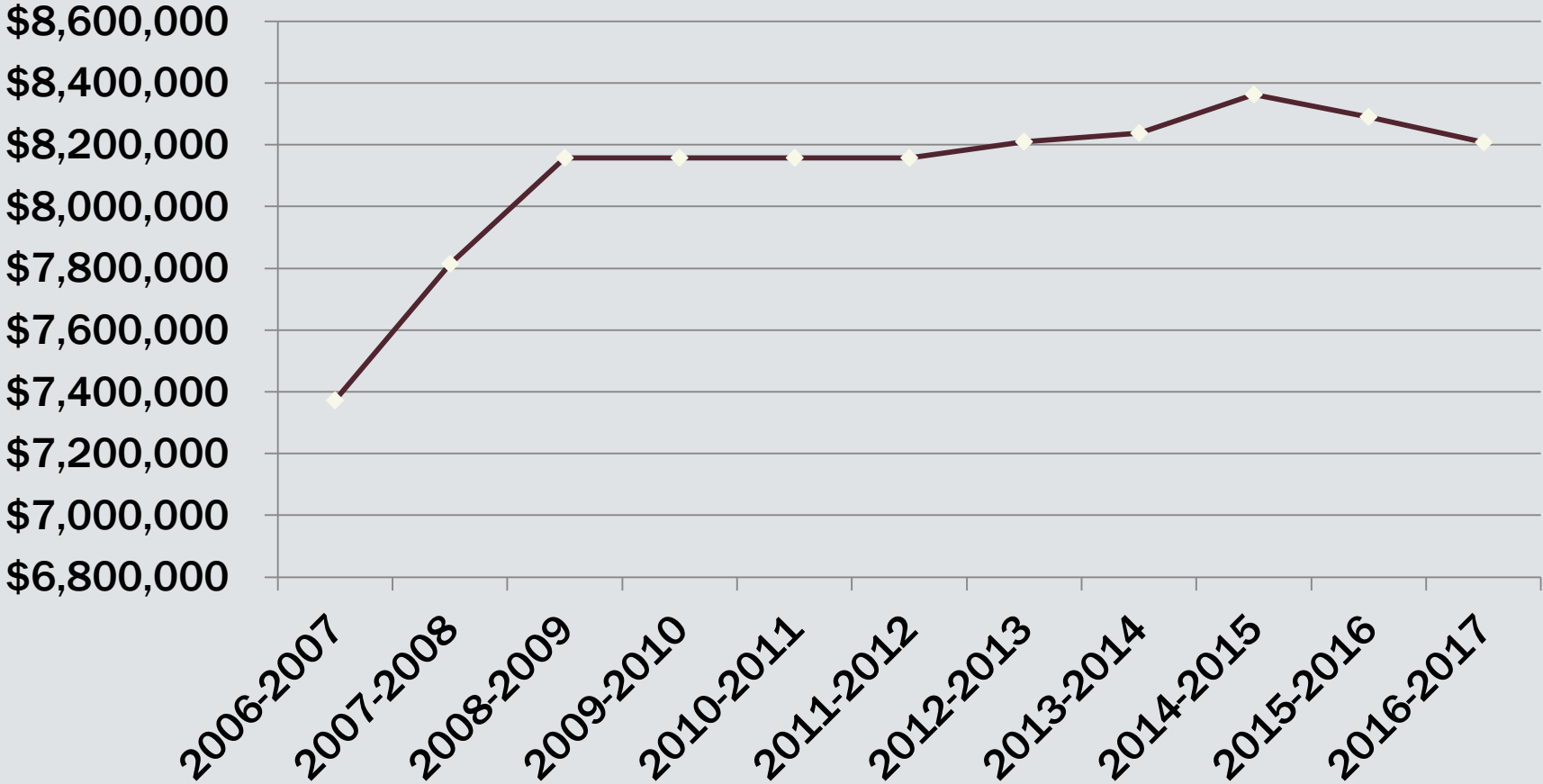




# REVENUE PROJECTIONS

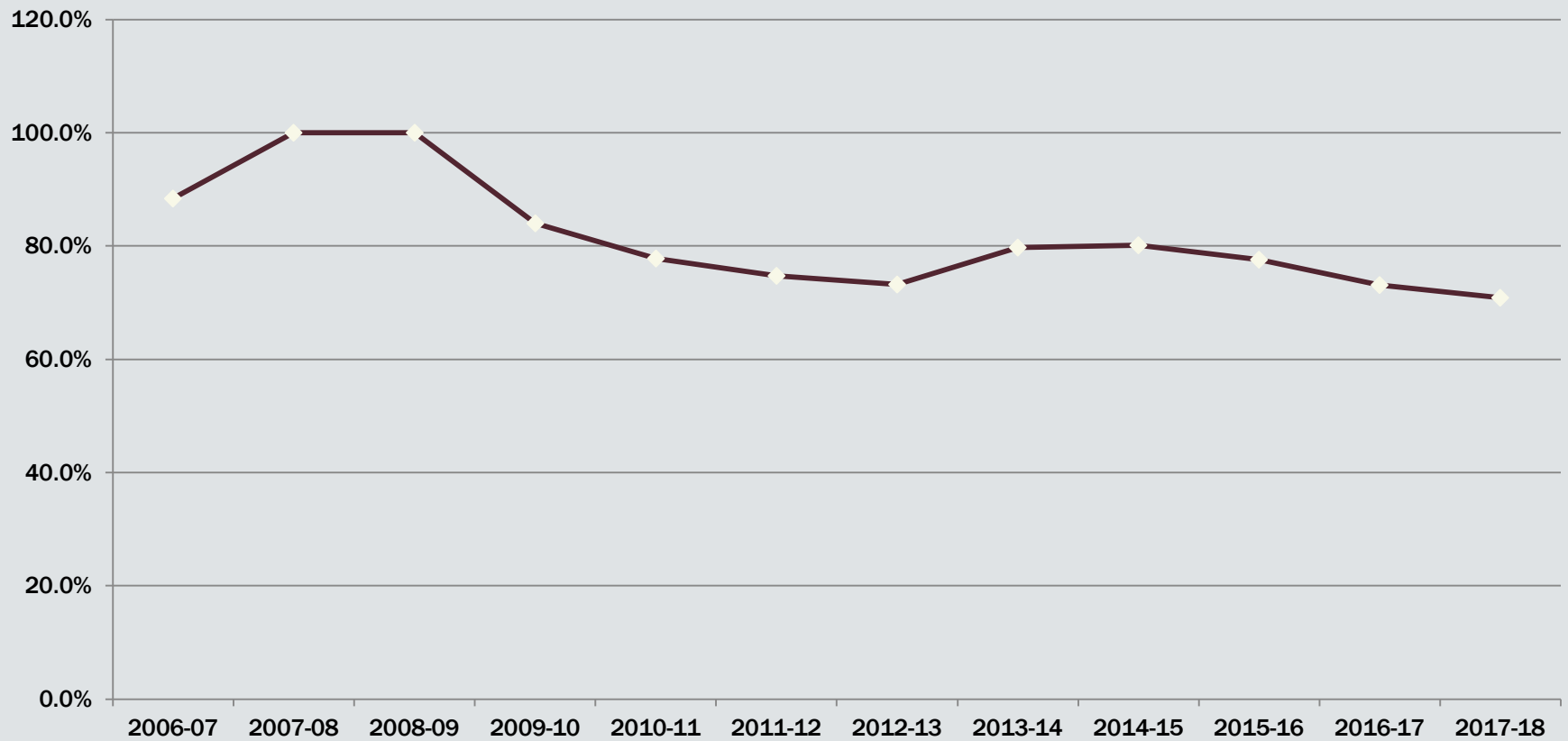
A changing landscape

# CONNECTICUT ECS REVENUE CHANGES 2006 - 2016



# SPECIAL EDUCATION EXCESS COST CAPS

## Special Education Reimbursement Rate



# BETHEL PUBLIC SCHOOLS EDUCATION GRANTS

Grant Name	12/13	13/14	14/15	15/16	16/17
<b>REGULAR EDUCATION</b>					
CARL D. PERKINS VOC & TECH ED. ACT	22,630	19,925	22,017	23,867	23,536
TITLE I – IMPROVING BASIC PROGRAMS	171,867	226,869	219,108	231,366	248,113
TITLE II – PART A TEACHERS	57,291	54,374	54,374	54,529	51,175
TITLE III PART A ENGLISH LANG. ACQUIS.	11,744	11,434	11,387	13,598	16,521
<b>SPECIAL EDUCATION</b>					
IDEA – PART B, SECTION 611	601,353	566,363	593,851	589,675	613,758
IDEA – PART B, SECTION 619	26,337	25,263	25,272	25,260	26,109



# 460 ACCOUNT

Maintenance  
and  
Infrastructure

# ACCOMPLISHMENTS & CHALLENGES

## Accomplishments

- BHS Auditorium
- Berry School Parking Lot
- Paving Projects throughout Campus
- Sidewalk Installation and Repairs
- Repair of Rockwell Stairs
- Playground Assessments, Repairs and Modification
- BHS Generator (in progress)
- Safety Upgrades at BS & BMS
- Athletic Storage Barn

## Challenges

- Temperature Control – HVAC Issues both mechanical and controls
- HVAC duct cleaning
- Areas still needed to be paved (BMS & Jr. Lot)
- Roof repairs
- Storage

# 460 ACCOUNT

		Budget	Proposed
		2016-2017	2017-2018
<b>460 - 207 A)</b>	Management of Blanket PO's / Supply Accounts	54,000	54,000
<b>460 - 207 B)</b>	Outside Contractor Funding	47,000	90,000
<b>460 - 313 C)</b>	Preventive Maintenance Contracts	211,158	213,158
<b>460 - 406 D)</b>	School Building Repairs and Maintenance	<u>167,092</u>	<u>146,100</u>
<b>Total</b>		<b>479,250</b>	<b>503,258</b>

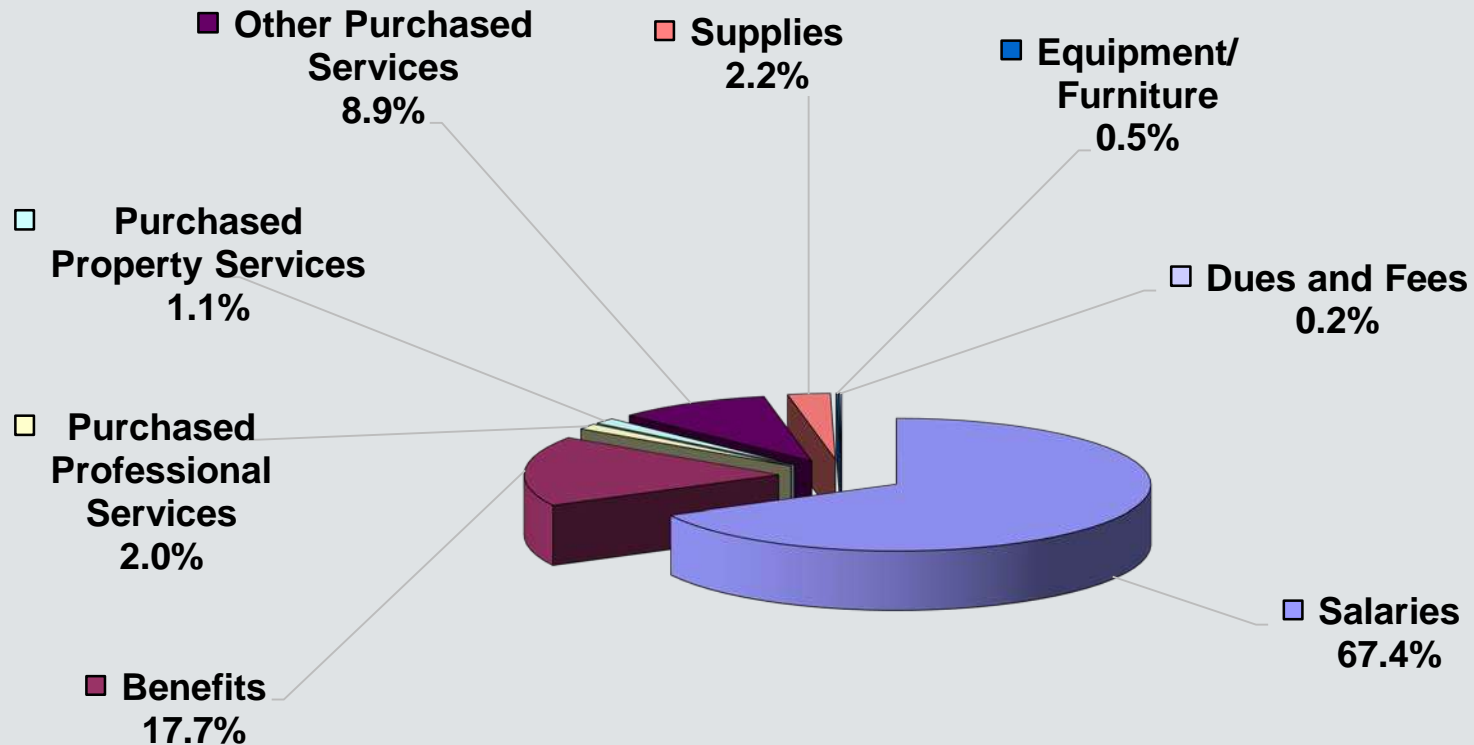
# **SUPERINTENDENT'S PROPOSED EDUCATION BUDGET**

**2017-2018**





# BUDGET SUMMARY 2017-2018



# **SALARY ACCOUNTS**

## **#1000S**

- Salary increases of 2.25% overall comprise 1.50%, or the majority, of the budget increase
- Salary increases are primarily negotiated general wage increases less any turnover savings
- The cost of substitutes is increasing significantly to keep pace with the daily rate in neighboring towns
- Retirement line lower as fewer certified staff retirements are projected
- No additional headcount is proposed; only reallocations of staffing to support the strategic plan

# SALARY ACCOUNTS

## #1000S

		FTE	2016-17 Approved	FTE	2017-18 Proposed	Variance	% Change	% of Increase
1110	Teachers	264.16	19,780,518	264.39	20,190,441	409,923	2.07%	0.94%
Var	Administrators	17.00	2,529,947	17.00	2,602,873	72,925	2.88%	0.17%
1140	Additional Degrees	0.00	109,974	0.00	105,867	-4,107	-3.73%	-0.01%
1150	Retirements	0.00	274,222	0.00	213,426	-60,796	-22.17%	-0.14%
1210	Tutors*	3.50	414,079	3.50	408,079	-6,000	-1.45%	-0.01%
1214	Secretaries	24.65	1,186,144	24.65	1,213,305	27,161	2.29%	0.06%
1215	Lunch Monitors	5.36	55,061	5.35	69,791	14,730	26.75%	0.03%
1216	Paraeducators	39.00	1,123,276	39.00	1,137,271	13,995	1.25%	0.03%

\*FTE does not include at will employees - homebound, summer school, and SRBI tutors. The FTE represents ESL tutors.

# SALARY ACCOUNTS #1000S (CONT.)

		FTE	2016-2017 Approved	FTE	2017-2018 Proposed	Variance	% Change	% of Increase
1217	Nurses	7.00	386,278	7.00	405,100	18,822	4.87%	0.04%
1218	Custodians	23.00	1,207,708	23.00	1,252,364	44,655	3.70%	0.10%
1221	Others	14.87	1,081,840	14.87	1,090,908	9,067	0.84%	0.02%
1224	Job Coaches	0.00	64,800	0.00	64,800	0	0.00%	0.00%
1230	Contingency	0.00	58,162	0.00	95,493	37,331	64.18%	0.09%
1310	Substitutes/Interns	0.00	496,810	0.00	571,332	74,522	15.00%	0.17%
1510	Coaches/Advisors	0.00	441,496	0.00	446,496	5,000	1.13%	0.01%
<b>Total Salary Accounts</b>		<b>398.54</b>	<b>29,210,315</b>	<b>398.76</b>	<b>29,867,545</b>	<b>657,230</b>	<b>2.25%</b>	<b>1.50%</b>

# BENEFIT ACCOUNTS

## #2000S

- Overall, benefits are remaining stable with only a .2% increase
- Health benefits are currently flat due to additional bargaining units joining the State Partnership 2.0 Plan at the very end of last fiscal year and also an increase in employee contributions towards their health insurance (teachers go from 18 to 19%)
- Health benefits are still being reviewed in detail with our Benefits Consultant for possible additional savings
- Social Security/Medicare is increased to keep pace with wage increases
- Unemployment compensation has remained low and so a reduction in the proposed budget is taken for \$10,000

# BENEFIT ACCOUNTS #2000S

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
2100	Health Benefits	6,803,670	6,803,670	0	0.00%	0.00%
2220	Social Security/Medicare	867,988	894,028	26,040	3.00%	0.06%
2105	Life Insurance	48,535	48,535	0	0.00%	0.00%
2110	Long Term Disability	76,106	76,106	0	0.00%	0.00%
2600	Unemployment Comp	40,000	30,000	-10,000	-25.00%	-0.02%
2111	Flexible Spending Acct	5,600	5,600	0	0.00%	0.00%
2112	403(b) 3 <sup>rd</sup> Party Admin	7,100	7,100	0	0.00%	0.00%
2000	Other	5,400	5,400	0	0.00%	0.00%
<b>Total Benefit Costs</b>		<b>7,854,399</b>	<b>7,870,439</b>	<b>16,040</b>	<b>0.20%</b>	<b>0.04%</b>

# **PURCHASED PROFESSIONAL SERVICES**

## **#3000S**

- Purchased professional services includes a reallocation from SPED tuition of \$198,000 for BCBA services through CREC. Without this reallocated amount, the account actually decreases.
- Professional Technical Services has a reduction due to the technology department thoroughly vetting existing educational software licenses for efficiencies.

# PURCHASED PROFESSIONAL SERVICES #3000S

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
3101	Purchased Services - Fiscal	64,200	65,200	1,000	1.56%	0.00%
3201	Purchased Services - SW	24,000	44,000	20,000	83.33%	0.05%
3202	Purchased Services - Special Ed	90,000	288,000	198,000	220.00%	0.45%
3203	Adult Ed - Danbury	46,008	46,008	0	0.00%	0.00%
3301	Curriculum Writing	50,500	30,500	-20,000	-39.60%	-0.05%
3301	Special Education Consulting	20,000	20,000	0	0.00%	0.00%
3302	Professional Development/Learning	56,540	58,720	2,180	3.86%	0.00%
3401	Professional/Technical Services	378,975	351,725	-27,250	-7.19%	-0.06%
<b>Total Purchased Services</b>		<b>730,223</b>	<b>904,153</b>	<b>173,930</b>	<b>23.82%</b>	<b>0.39%</b>



# **PURCHASED PROPERTY SERVICES #4000S**

- Purchased property services decreased slightly with no items of significance

# PURCHASED PROPERTY SERVICES #4000S

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
4301	Repair and Maintenance	8,600	8,600	0	0.00%	0.00%
4310	Contracted Services - Buildings	57,500	57,500	0	0.00%	0.00%
4303	Equipment Repair	24,640	23,320	-1,320	-5.36%	0.00%
4440	Leases - Fiscal	21,000	18,000	-3,000	-14.29%	-0.01%
4440	Leases - Athletics	0	0	0	0.00%	0.00%
4440	Leases - Technology	231,000	231,000	0	0.00%	0.00%
4442	Leases - Copiers	129,401	129,401	0	0.00%	0.00%
4320	Repairs - Technology	27,450	27,450	0	0.00%	0.00%
<b>Total Purchased Property Services</b>		<b>499,591</b>	<b>495,271</b>	<b>-4,320</b>	<b>-0.86%</b>	<b>-0.01%</b>

# OTHER PURCHASED SERVICES

## #5000S

- Other purchased services shows a significant decrease but again, this is due to reallocation of SPED costs of \$198,000.
- Transportation lines increased 2.25% per the contract with athletic transportation increasing slightly more to cover actual costs incurred.
- Professional development travel & mileage increased offset by decreases in advertising and printing to reflect actual costs incurred.

# OTHER PURCHASED SERVICES

## #5000s

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
5100	In-Town Transportation	1,463,556	1,496,486	32,930	2.25%	0.08%
5102	Regular Ed Out of Town Trans	220,288	225,244	4,956	2.25%	0.01%
5103	Special Ed Out of Town Trans	525,213	537,030	11,817	2.25%	0.03%
5103	St. Mary's Transportation	135,111	138,151	3,040	2.25%	0.01%
5104	Special Ed In District Transportation	277,528	283,772	6,244	2.25%	0.01%
5101	Sports/Club Transportation	78,619	80,678	2,059	2.62%	0.00%
5201	Sports Insurance	26,476	27,692	1,216	4.59%	0.00%
5301	Communications	142,000	142,000	0	0.00%	0.00%
5302	Postage	25,000	25,000	0	0.00%	0.00%
5400	Advertising	6,000	5,000	-1,000	-16.67%	-0.00%
5500	Printing	50,800	46,900	-3,900	-7.68%	-0.01%
5601	Regular Ed Tuition	127,784	127,632	-152	-0.12%	-0.00%
5602	Special Ed Tuition	977,122	779,122	-198,000	-20.26%	-0.45%
5800	Prof. Development/Travel/Mileage	36,914	41,414	4,500	12.19%	0.01%
Total Other Purchased Services		4,092,411	3,956,121	-136,290	-3.33%	-0.31%

# SUPPLIES

## #6000S

- Overall, supplies decreased by \$17,703 or 1.79%
- The cost of diesel fuel for the buses decreased by \$23,500 reflecting a locked in rate of \$1.84 per gallon for 2017-18.
- The type of instructional goods purchased changed with increases in instructional supplies of \$19,188 and decreases in textbooks and library books of \$18,785.

# SUPPLIES

## #6000S

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
6110	Instructional Supplies	385,445	404,633	19,188	4.98%	0.04%
6112	Health Supplies	13,220	13,220	0	0.00%	0.00%
6113	Sports/Clubs Supplies	48,070	48,860	790	1.64%	0.00%
6114	Vehicle Supplies	1,000	1,000	0	0.00%	0.00%
6115	Testing Materials	10,146	10,000	-146	-1.44%	-0.00%
6200	Gasoline/Diesel	153,000	129,500	-23,500	-15.36%	-0.05%
6411	Library Books	52,000	50,000	-2,000	-3.85%	-0.00%
6412	Reference Materials	3,542	3,292	-250	-7.06%	-0.00%
6410	Textbooks	103,400	86,615	-16,785	-16.23%	-0.04%
6901	Custodian Supplies	86,000	86,000	0	0.00%	0.00%
6901	Other Supplies	135,917	140,917	5,000	3.68%	0.01%
<b>Total Supplies</b>		<b>991,740</b>	<b>974,037</b>	<b>-17,703</b>	<b>-1.79%</b>	<b>-0.04%</b>

# EQUIPMENT

## #7000S

- Equipment increased by \$42,551 which is only .10% of the total budget.
- Technology software increased by \$16,035 due to the approved purchase of Rosetta Stone at BHS.
- Technology equipment increased by \$11,600.
- Furniture and fixtures increased to continue replacement at BHS and to begin replacing science tables at the middle school.

# EQUIPMENT

## #7000S

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
7303	Instructional Equipment	36,650	41,266	4,616	12.59%	0.01%
7302	Furniture and Fixtures	14,800	25,100	10,300	69.59%	0.02%
7304	Technology Equipment	94,600	106,200	11,600	12.26%	0.03%
7301	Equipment - Vehicles	4,000	4,000	0	0.00%	0.00%
7306	Technology - Software	8,925	24,960	16,035	179.66%	0.04%
7307	Equipment - Building	1,500	1,500	0	0.00%	0.00%
<b>Total for Equipment</b>		<b>160,475</b>	<b>203,026</b>	<b>42,551</b>	<b>26.52%</b>	<b>0.10%</b>



# DUES AND FEES

## #8000S

- Dues increased \$2,868 primarily to continue to provide access to leading edge organizations and materials.

# DUES AND FEES

## #8000S

		2016-17 Approved	2017-18 Proposed	Variance	%	% of Increase
8100	Dues - High School	17,695	19,145	1,450	8.19%	0.00%
8100	Dues - Middle School	2,500	2,500	0	0.00%	0.00%
8100	Dues - Berry School	500	500	0	0.00%	0.00%
8100	Dues - Johnson School	250	250	0	0.00%	0.00%
8100	Dues - Rockwell School	500	500	0	0.00%	0.00%
8100	Dues - Special Education	1,882	1,800	-82	-4.36%	-0.00%
8100	Dues - Social Worker	0	0	0	0.00%	0.00%
8100	Dues - Health	1,090	1,090	0	0.00%	0.00%
8100	Dues – Computer Science	1,500	1,500	0	0.00%	0.00%
8100	Dues - Curriculum	4,500	2,000	-2,500	-55.56%	-0.01%
8100	Dues - BOE	30,000	33,000	3,000	10.00%	0.01%
8100	Dues - Superintendent	7,500	8,500	1,000	13.33%	0.00%
8100	Dues - Fiscal Services	2,200	2,200	0	0.00%	0.00%
<b>Total Dues</b>		<b>70,117</b>	<b>72,985</b>	<b>2,868</b>	<b>4.09%</b>	<b>0.01%</b>

# **SUMMARY**

# **2017-2018 EDUCATION BUDGET SUMMARY**

# SUMMARY

## 2017-2018 Proposed

Operating Budget	\$44,343,577
Increase Amount	\$734,306
Percentage Increase	1.68%

# SUMMARY



<b>Proposed Increase</b>	<b>1.68%</b>
<b>Salaries</b>	<b>1.50%</b>
<b>All Other</b>	<b>0.18%</b>

# PROPOSED EDUCATION BUDGET 2017 - 2018

Acct	Description	FTE	2016-17 Approved	FTE	2017-18 Proposed	Variance	% Change	% of Increase
1000	Salaries	398.54	29,210,315	398.76	29,867,545	657,230	2.25%	1.50%
2000	Benefits	0.00	7,854,399	0.00	7,870,439	16,040	0.20%	0.04%
3000	Purchased Professional Services	0.00	730,223	0.00	904,153	173,930	23.82%	0.39%
4000	Purchased Property Services	0.00	499,591	0.00	495,271	-4,320	-0.86%	-0.01%
5000	Other Purchased Services	0.00	4,092,411	0.00	3,956,121	-136,290	-3.33%	-0.31%
6000	Supplies	0.00	991,740	0.00	974,037	-17,703	-1.79%	-0.04%
7000	Equipment	0.00	160,475	0.00	203,026	42,551	26.52%	0.10%
8000	Dues and Fees	0.00	70,117	0.00	72,985	2,868	4.09%	0.01%
<b>Total</b>		<b>398.54</b>	<b>43,609,271</b>	<b>398.61</b>	<b>44,343,577</b>	<b>734,306</b>	<b>1.68%</b>	<b>1.68%</b>

# FOCUS OF THE BUDGET

**Greater efficiency through  
reallocation and alignment of  
resources to our strategic plan**

# REGIONAL COMMUNITIES AND DRG D PROPOSED BUDGETS

(AS OF 1/24/17)

Regional Communities and DRG D*	2017-2018 Superintendent's Proposed Budget
Brookfield	2.85%
Milford*	.794%
New Milford*	3.70%
New Fairfield	2.51%
Newtown	1.81%
Stonington*	2.12%
Wilton	0% (declining enrollment)



# NEXT STEPS

## ■ Budget Workshops - Presentations

- January 31<sup>st</sup> (Focus Schools, Curriculum & IT)
- February 2<sup>nd</sup> (Focus Facilities)
- February 7<sup>th</sup> (Focus Special Education)
- February 9<sup>th</sup> (Approval)
- February 22<sup>nd</sup> Board of Selectmen/Board of Finance Presentation