

Brookfield Board of Education 2019-2020 Budget Proposal

Presented to
Brookfield Board of Selectmen
Brookfield Board of Finance
February 5th, 2019

“Create Your Tomorrow”

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.

2018-19 Key Achievements

- Implementation of Science Program roll-out K-8
- Reorganization of Brookfield High School Science and Math Leadership positions to a STEM Integrated Leadership position
- Reorganization of the district's Special Education Leadership from four Teacher Leaders to two Administrator Leaders
- Technology improvements : Increased bandwidth, improved district firewall, network switches at WMS, 8th grade Chromebooks, mobile lab Chromebooks at HHES, presentation station upgrades in STEM classrooms at BHS
- Completed conversion to MUNIS accounting and operational systems, providing alignment with the town and improved efficiency & control throughout the district
- Completion of conceptual design for the PreK-5 New School Project, moving the project to referendum on March 5th.

Budget Drivers

Increased Demands and Instructional Needs:

- **Inflationary Increases: Contractual collective bargaining increases, employee health insurance, transportation increases**
- **Increasing Pre-K enrollment, along with an associated increase in required professional services and para-educators**
- **Increased number of students with special needs**
- **Increased special education transportation costs**
- **Unfunded mandates and the associated costs**

Staying the course with the district strategic roadmap

2019-2020 Budget Proposal

| | | |
|---------------------------|--------------|-------|
| Current 2018-19 Budget | \$42,702,503 | |
| Status Quo Increases | +\$1,248,955 | +2.9% |
| Net Investments | +\$414,666 | +1.0% |
| Proposed 2019-2020 Budget | \$44,366,124 | +3.9% |

Status Quo Spending

| <u>AREA</u> | <u>AMOUNT</u> |
|--------------------------------------------------------------|-----------------|
| Salary Increases | \$685,548 |
| Benefits | \$424,374 |
| Professional/Technical Services Efficiencies | -\$75,397 |
| Copier Lease Efficiencies | -\$54,600 |
| Transportation (General, Athletic, Field Trip) | \$46,051 |
| Special Education Transportation | \$198,366 |
| Special Education Tuition (offset by magnet school increase) | -\$221,474 |
| Instructional, textbook, maintenance supplies | \$108,242 |
| Heat/Energy | -\$12,250 |
| Changes to revenue | \$135,410 |
| All other | <u>\$14,685</u> |
| Proposed 2019-2020 Budget | \$1,248,955 |

Key Budget Goals

- **Provide the necessary resources to meet the needs of all our students**
- **Maintain class size within guidelines, while adjusting staffing patterns to reflect enrollment changes and achieve efficiencies**
- **Provide for a rigorous, relevant curriculum using best practices in instruction, assessment, and learning**
- **Provide the technology infrastructure that effectively supports student success in a digital learning environment**
- **Maintain and continue to enhance established program improvements while remaining responsive to changing needs**

District Investments

GOAL: Provide the necessary resources to meet the needs of all our students

- Add one Speech Language Pathologist to address the increased enrollment and needs in our Pre-K program, replacing current contractual services \$85,490
- Add one Special Education teacher at BHS to address the currently large caseloads \$85,490
- Add 2 ABA Para-educators to provide appropriate services in compliance with student IEPs \$97,984

District Investments

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

- Add one Pre-K teacher to address large class sizes and growing enrollment \$85,490
- Reduction of contracted professional services with an increase of services provided in-house via district employees (\$150,000)
- Related Social Security costs for all new positions \$8,714

District Investments

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

- Grade 1-5 Science Modules in support of Next Generation Science Standards \$55,239
- ST Math (Enrichment, Intervention, and Acceleration) Grades K-2 \$27,980
- Open Court Reading Program, Grades 4 and 5 \$15,541
(non-lapsing fund)

District Investments

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

- Mobile World Language Lab to support World Language and ELL programs at WMS \$50,000 (non-lapsing fund)

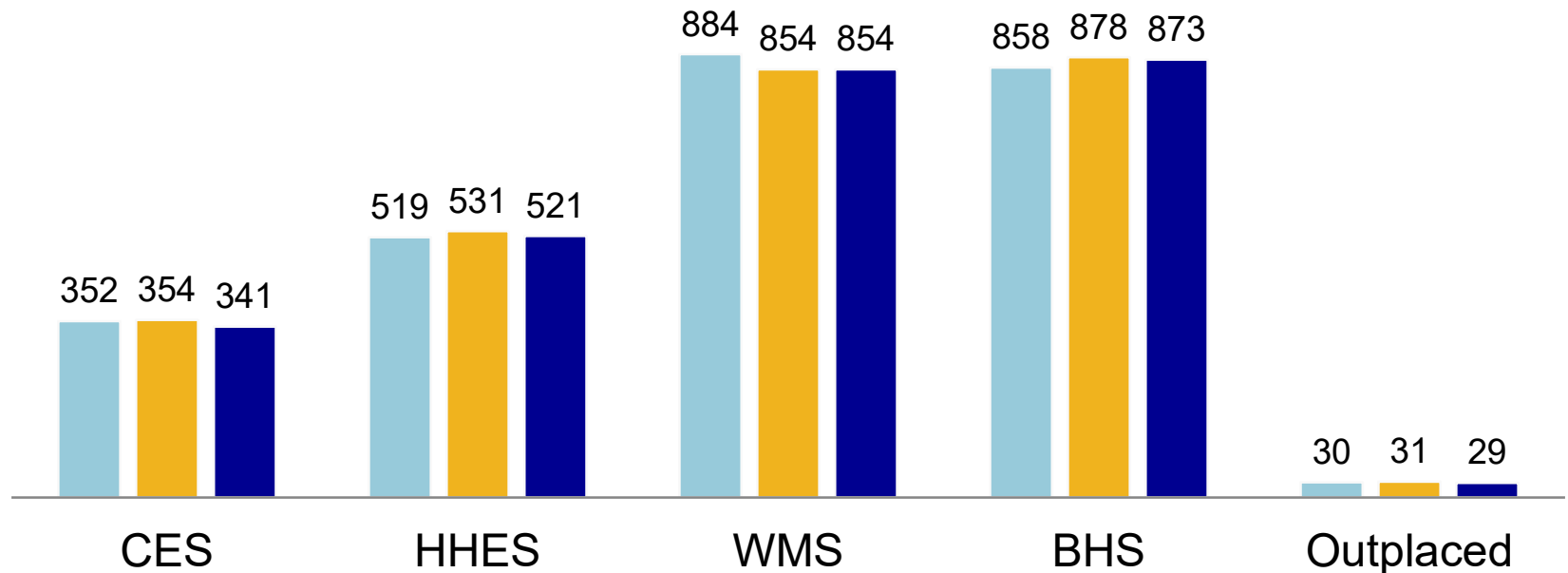
District Investments

GOAL: Maintain and continue to enhance established program improvements while remaining responsive to changing needs

- Add one American Sign Language Teacher at BHS to provide for an additional language offering in our World Language Program \$85,490
- Add a four-season stipend position for an all-sports Strength & Conditioning Coach at BHS \$25,136
- BHS Business Department Team Leader \$3,988
- WMS Co-Curricular Coaches for Art Club and Allies of Diversity Club \$3,124

Enrollment Projections

■ 2017-18 ■ 2018-19 current ■ 2019-20 projected



Total District Enrollment: 2017-18 2636
2018-19 2648

2019-2020 2618 (projection)

2018-19 Students with Special Needs: 376 (Increase of 20, 14% identified. State average 14.3%)

2018-19 ELL Students: 111 (Increase of 15 students)

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 |
| 2018-19 projected | 18.4 | 19.1 | 20 | 20 | 20.1 | 21 | 20.7 | 21.2 | 24.4 |

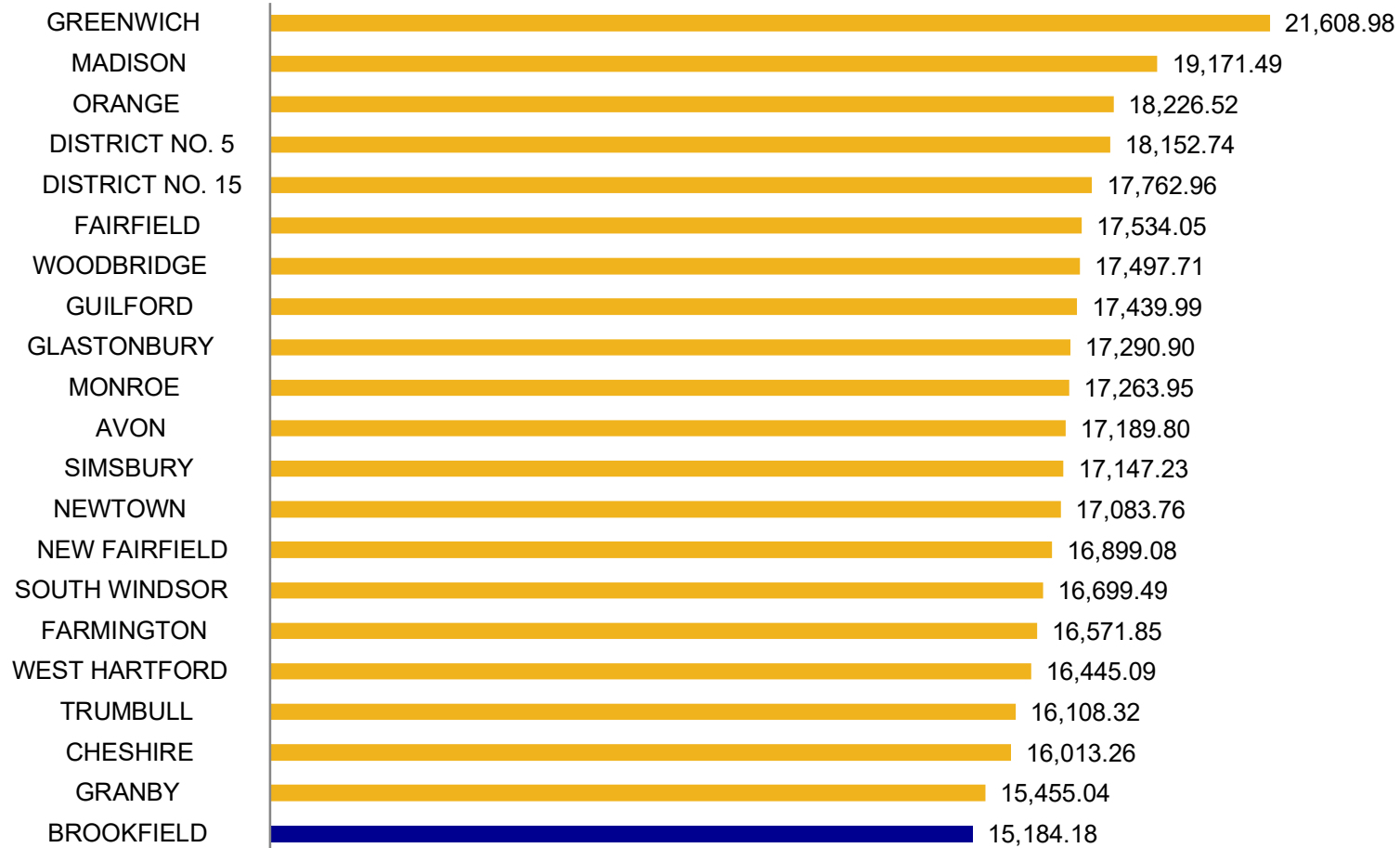
Class Size Guidelines: CES K-1st 17-20, target 19

HHES 2nd-4th 19-21, target 20

WMS 5th & 6th 21-23, target 22

WMS 7th & 8th 20-22, target 21

2017-18 Spending Per Pupil DRG B



*Connecticut State Department of Education

Capital Improvement Plan

The Ten-Year Capital Improvement Plan was expanded and refined following the Facilities Conditions Study by Tecton Architects:

- Review of existing conditions
- Analysis of physical deficiencies
- Proposed recommendations for remediation

With this conditions study, the revised capital plan represents a more accurate summary of the needs district-wide for building/site maintenance and equipment/infrastructure repair or replacement

2019-2020 proposed plan of \$6,689,963 is color-coded to address the outcome contingencies of the New School referendum on 3/05/19

Capital Plan Top Prioritized Projects

| Project | Estimated Cost |
|--------------------------------------|----------------|
| BHS Control Systems | \$1,025,640 |
| BHS Air Handler Upgrade | \$55,000 |
| BHS Paving and Concrete | \$248,875 |
| WMS Paving and Concrete | \$247,500 |
| WMS Replace Fire Pump Generator | \$165,000 |
| HHES Replace HVAC Control Systems ** | \$371,916 |
| BHS Security Upgrades | \$63,250 |
| WMS Security Upgrades | \$63,250 |
| HHES Security Upgrades | \$39,150 |
| CES Security Upgrades | \$28,305 |

**Will be removed if the new school referendum is approved

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Questions?