



“Create Your Tomorrow”

2017-2018

Board of Education Budget

\$40,884,008 - a 1.24% increase or \$502,536 over the Current 2016-2017 Budget \$40,381,472

Board of Education

Bob Belden,
Chairman

Paul Checco,
Vice Chairman

Colette Sturm,
Secretary

Harry Shaker

Steve Harding

Tara Lerner

Eve Sturdevant

2017-2018 Budget Goals *We have to prepare students for their future not our past*

- Support Professional Learning Aligned to Goals
- Develop a Vertically Aligned Assessment System & Assessment Literacy
- Implement New Modules for Student Information System (PowerSchool)
- Continue to Foster High Quality Pupil Services Program
- Provide Cutting Edge Technology to Support Learning & Infrastructure
- Continue Preventative Maintenance of our Facilities
- Enhance Safety and Security in our Schools
- Support Ongoing Communication with all Stakeholders
- Enhance World Language Program- BHS World Language Lab
- Increase K-6 Social Studies Instructional Time
- K-12 Next Generation Science Standards
- K-12 Social Studies Frameworks
- K-12 Health Curriculum Development
- WMS Adjust Grade 5 Model to Accommodate Transitional Needs of Students
- BHS- Build Upon Reading Program
- Pilot Middle School Enrichment Program
- Fund Pay to Participate
- Implement MUNIS Financial Platform



John Barile, Superintendent



The Budget is a Financial Statement of our Values and Beliefs about Educating our Students

STRATEGIC COHERENCE PLAN

Goal #1- Goals for Learning

The district has identified, defined and committed to supporting a focused set of appropriate student learning goals that will ensure student success in life, learning and work beyond school.

Goal #2- Teaching for Learning

The district has committed to supporting instructional and adult learning strategies that ensure rigorous digitally supported pedagogical experiences aligned with the district’s student goals.

Goal #3- Measures of Learning

The district has committed to using and reporting on appropriate and balanced measures of student and adult success that are aligned with its student learning goals.

Goal #4- Alignment and Coherence

The district is aligning its supporting organizational systems to support the acquisition of its student learning goals.



The sole reason for the existence of our profession is the student

2017-2018 Budget Drivers

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

Adding 3 teaching positions in 2017-2018 to support escalating student needs and reducing 4.0 FTE Paraprofessionals to adjust to changing dynamics and student needs. Reduce .5 FTE Custodian.

English Learners (ELL)-
increase 40%

Special Education—increase 3%

Free/ Reduced Lunch— increase 7%

Unfunded State Mandates—
Required Training

Evaluation, Standards, Testing &
Reporting

Meet Credits for Graduation

Enhance Professional Learning in
service to Strategic Plan Goals &
State Mandates

Technology needs due to
Personalized Learning/Testing/
Wireless Learning Environment/
Student Information System
Enhancements

Enhance Financial and
Regulatory Controls

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Enhancements/Re-Allocation of Positions by School



Center School

Reduce 1.0 FTE Kindergarten section



Huckleberry Hill

Increase 1.0 FTE Grade 2 (This is a re-allocation from CES)



Whisconier

Add 1.0 FTE Grade 6— targets increase in SS instructional hours

Add 1.0 FTE Reading Specialist



Brookfield High

Add 1.0 FTE Reading Specialist



District

Implementation of MUNIS Financial Platform

Re-Organize Special Education Department Chairs to Support Student Transitions and Coherence of Programming



Town Meeting
May 2, 2017

Town Referendum
May 16, 2017

(BOS Recommended Date)