

BROOKFIELD BOARD OF EDUCATION 2018-2019 BUDGET PROPOSAL

“CREATE YOUR TOMORROW”

Presented to
Brookfield Board of Selectmen
Brookfield Board of Finance
February 6, 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.**

2017-18 KEY ACHIEVEMENTS

- BHS World Language Lab
- Reconfigured WMS schedule to transition 5th graders, increase social studies instructional time, and increase unified arts (addition of one teacher)
- Increased reading instruction and support at WMS and BHS with the addition of two teachers
- Increased Kindergarten instruction time
- Initiation of the Yale Social/Emotional Program
- Conversion to MUNIS accounting and operational system, providing improved efficiency and accountability throughout the district.
- Progression with master planning for all schools via Strategic Facilities committee and Tecton

BUDGET DRIVERS

Increased Demands and Instructional Needs:

- **Inflationary Increases: Contractual collective bargaining increases, employee health insurance, transportation, fuel and electricity increases**
- **Increased Special Education tuition, transportation, and special services**
- **Increased English Language Learner population**
- **Unfunded mandates and the associated costs**

Staying the course with the district strategic roadmap

CURRENT YEAR BUDGET CHALLENGES

SPECIAL EDUCATION

- Special Education Costs have escalated sharply and unexpectedly in the 2017-18 school year, driven largely by outplaced students. This includes students new to the district who came with an IEP with a designated outplacement.
- Some of this cost could be absorbed within the existing school budgets, but some required assistance from the Town (Town Meeting pending)

The Challenge

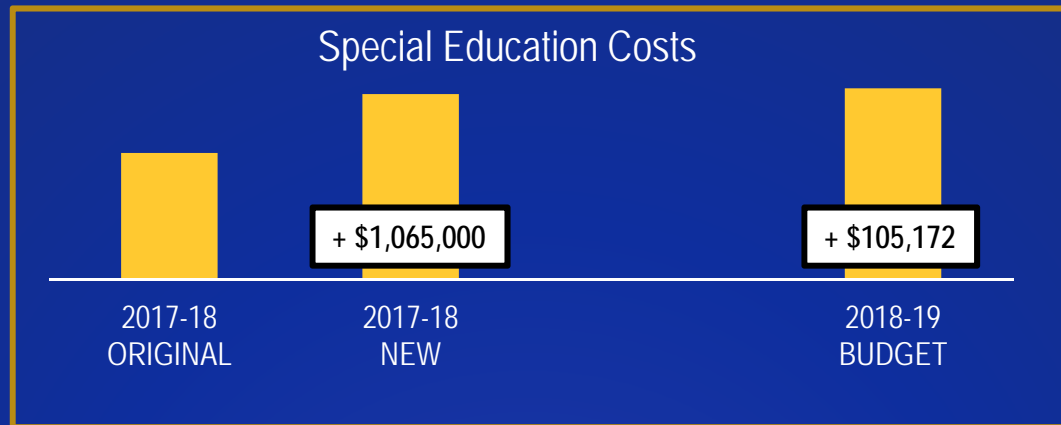
Outplaced Tuition	\$800,000
Outplace Transportation	\$70,000
In-District Services	<u>\$195,000</u>
	\$1,065,000

The Solution

One-Time Town Funding	\$470,500
Tactical Spending Freeze*	\$160,000
Staffing Savings	\$247,683
Insurance Management	\$105,000
Temporary Vacancies	<u>\$81,817</u>
	\$1,065,000

* In Books, Supplies, Technology, Repair budgets

2018-19 YEAR BUDGET IMPLICATIONS SPECIAL EDUCATION



- While the underlying special education issue is not anticipated to grow significantly in 2018-19, the overall impact on the budget is significant:

Some flow-through increases in 2018-19	\$105,172
One time town funding does not repeat	\$470,500
Tactical freezes back to normal budgeting *	\$145,000
Temporary vacancies return	<u>\$81,817</u>
Net Special Education Increase 2018-19	\$802,489

* With the exception of Monitors, which stays at lower level

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2018-19 BUDGET PROPOSAL

Current 2017-18 Budget	\$41,004,800	
Special Education Net Increase	+\$802,489	+2.0%
Status Quo Increases	<u>+\$1,302,087</u>	<u>+3.2%</u>
Subtotal	+\$2,104,576	+5.2%
Net Investments	+\$93,775	+0.2%
Proposed 2018-19 Budget	\$43,203,151	+5.4%

PERSPECTIVE

The anticipated Town Funding of \$470,500 is greatly appreciated and helps fund the unexpected 2017-18 costs. It will be provided as an unbudgeted revenue source. Considering year-to-year actual operational costs, a different perspective emerges:

Current 2017-18 Budget	\$41,004,800	
Anticipated Town Funding	<u>+470,500</u>	
Actual 2017-18 Operational Costs	\$41,475,300	
Proposed 2018-19 Budget	\$43,203,151	+4.2%

STATUS-QUO SPENDING

<u>AREA</u>	<u>AMOUNT</u>
Salary Increases (avg 2.6%)	\$679,082
Health Benefits (8% increase w/offsets)	\$335,777
Substitutes (long-term leaves)	\$55,000
Transportation (3.9% contractual)	\$100,678
Heating Oil / Transportation Fuel / Utilities	\$113,537
Vo-Ag Tuition (increasing students)	\$25,000
Tecton Study (in current year, not repeated)	-\$72,500
Changes to Revenues	\$50,328
All Other	<u>\$15,185</u>
Proposed 2018-19 Budget	\$1,302,087

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

- **Explore the Renzulli school-wide enrichment model to develop the strengths and talents of all students** **\$15,000**
- **Add a part-time Certified Occupational Therapy Assistant position in order to provide appropriate services to students** **\$30,000**
- **Add one English Language Learner position to address the needs and mandate of our growing population of ELL students** **\$80,000**

DISTRICT INVESTMENTS

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

- **Add one science teacher at Brookfield High School to increase and improve offerings in the physical sciences and accommodate for the increased enrollment of the incoming freshman class** **\$80,000**
- **Reduce one first grade teacher to adjust for lower projected enrollment** **(\$80,000)**
- **Reduce one custodial position with a reallocation of staffing across the district** **(\$65,000)**

DISTRICT INVESTMENTS

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

- | | |
|---|----------|
| ○ Continue the vital work of curriculum development | \$74,920 |
| ○ K-8 Science Program in support of Next Generation Science Standards | \$59,000 |
| ○ Provide instructional supplies, building-based | \$25,559 |
| ○ Provide intentional and aligned professional development opportunities to support the district strategic plan | \$36,621 |

DISTRICT INVESTMENTS

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

- **Technology Upgrades: Update computer labs at BHS and WMS, improve district firewall, upgrade presentation stations at BHS and WMS, improve district bandwidth service, and modernize switches at WMS to increase capacity** **\$31,000**
- **Data line to increase network capacity** **\$27,000**
- **Copier lease ending: reduction and reallocation of the district's printers and copiers** **(\$50,000)**

DISTRICT INVESTMENTS

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

- **Co-Curricular coaches at WMS for Unified Sports, Art Club, and Allies of Diversity Club** **\$13,279**
- **Fund state-mandated TEAM Educator mentor program** **\$16,000**
- **NEASC Accreditation** **\$12,000**

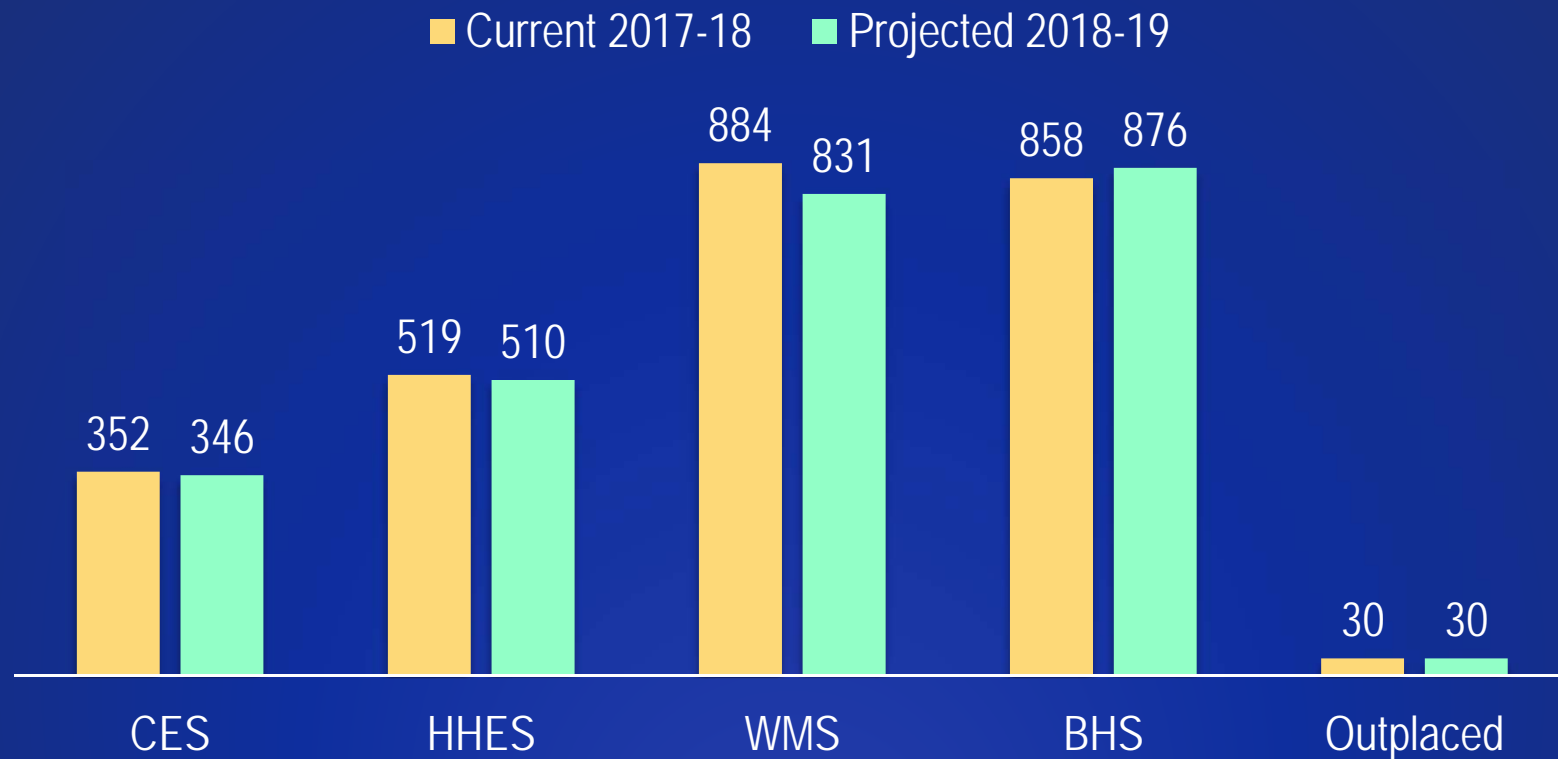
BOE ADJUSTMENTS

With the goal of ensuring that these crucial key investments propel forward, adjustments were made to the original Superintendent's proposal:

- Reduction of three part-time clerk positions at WMS, HHES, and CES (\$26,000)
- Reduction of the monitor/greeter position at BHS (\$47,000)
- Reduction of one administrator position (\$142,000)
- Deferral of a school start times consultant
- Deferral of a WMS mobile World Language Lab

*All decisions regarding reductions were made after determination that services could be provided with existing staff or with strategic reallocation of resources

ENROLLMENT PROJECTIONS



Total District Enrollment: 2017-18 2643

2018-19 2593 (projection)

2017-18 Students with Special Needs: 356 (14% identified. State average 14%)

2017-18 ELL Students: 97 (level projection for next year)

2017-18 Free and Reduced Lunch 278

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CLASS SIZE

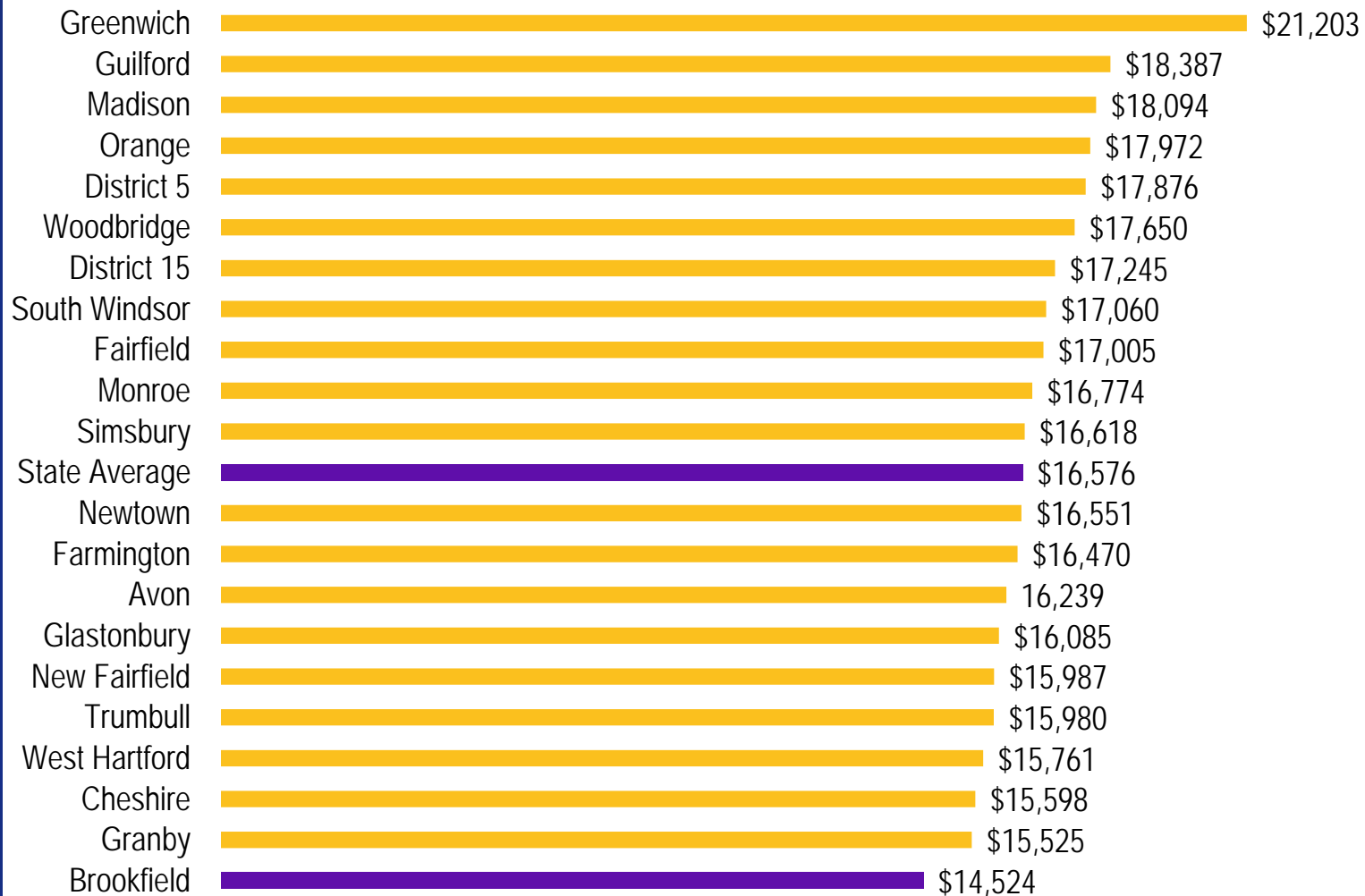
Year	K	1	2	3	4	5	6	7	8
2009-10	19.6	19.8	20.3	23.9	23.8	23.3	26.0	22.4	24.8
2010-11	18.0	18.0	23.0	24.0	23.0	25.0	24.0	21.0	24.0
2011-12	21.0	18.0	21.0	23.0	22.0	24.0	23.0	24.0	21.0
2012-13	17.7	20.2	20.1	20.9	21.5	22.0	24.7	21.2	24.2
2013-14	15.5	19.0	21.6	21.1	21.9	25.1	24.2	22.6	21.3
2014-15	15.7	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 projected	18.6	18.8	18.8	19.1	21.1	21	21	25	21

Class Size Guidelines:

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

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2016-17 SPENDING PER PUPIL DRG B



*Connecticut State Department of Education

CAPITAL IMPROVEMENT PLAN

Project	Estimated Cost
BHS Generator	\$350,000
Generator Transfer Switch	50,000
District Choral Risers	15,000
Automated Time and Attendance System	60,000
BHS Boys Locker Room Design	50,000
Design Work for HHES renovation/new school	300,000
Construction Supporting BHS Outdoor Restroom/Storage/Concession	100,000
TOTAL	\$925,000

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QUESTIONS?