A blue-tinted photograph of students in a science laboratory. In the foreground, a student is using a microscope. Other students are visible in the background, some looking at equipment. The overall scene is educational and focused on scientific inquiry.

BROOKFIELD BOARD OF EDUCATION 2020-2021 BUDGET PROPOSAL

**PRESENTED TO
BROOKFIELD BOARD OF SELECTMEN
BROOKFIELD BOARD OF FINANCE
FEBRUARY 13TH, 2020**

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.*

**PORTRAIT OF THE GRADUATE COMPETENCIES: TO
BECOME...**

*CRITICAL & CREATIVE THINKERS,
COMMUNICATORS, COLLABORATORS &
CHANGE MAKERS*



KEY ACHIEVEMENTS OF 2019-2020



BHS

- NEASC ACCREDITATION
- US NEWS & WORLD REPORT RANKING
- CLOSING OF ACHIEVEMENT GAP
- ADDITIONAL WORLD LANGUAGE ASL, AP SCORE & PARTICIPATION IMPROVEMENT

WMS

- INCREASE IN ELA ACHIEVEMENT
- WORLD LANGUAGE LAB

HHS & CES

- NEW SCHOOL PROJECT APPROVED AND IN DESIGN DEVELOPMENT PHASE
- STANDARDS ALIGNED REPORTING FOR MATH AND ELA

ENGLISH LEARNER ACHIEVEMENT

- 4TH IN CT HIGHEST PERCENTAGE ACHIEVING MASTERY ON LAS LINKS
- COMPARED TO STATE, SURROUNDING DISTRICTS, DRG B DISTRICTS- HIGHEST GROWTH RATE & HIGHEST AVG. PERCENTAGE ACHIEVED ON LAS LINKS
- 28% OF K-12 EL STUDENTS EXITED OUR PROGRAM COMPARED TO 19% IN 2017-2018, AN INCREASE OF 9%



NEXT GENERATION SCIENCE STANDARDS (NGSS) ACHIEVEMENT STATE TESTING 2018-2019

STATE TARGET MET FOR TESTED GRADES 5 & 8

- 76% OF GRADE 5 STUDENTS PERFORMED AT LEVEL 3 OR 4
- 75% OF GRADE 8 STUDENTS PERFORMED AT LEVEL 3 OR 4

KEY ACHIEVEMENTS OF 2019-2020



TECHNOLOGY

- 50 NEW WIRELESS ACCESS POINTS TO BETTER SUPPORT 1:1 AND OVERALL INSTRUCTION
- PRESENTATION STATIONS TO COMPLETE THE MATH & SCIENCE DEPARTMENTS AT BHS
- CHROMEBOOKS AND CARTS TO CONTINUE THE 1:1 PROGRAM AND SUPPORT ST MATH FOR GRADES K-2
- CYBERSECURITY AND STUDENT DATA PRIVACY- PREVENTION AND DISTRICT PROTECTION.

HUMAN RESOURCES

- MINORITY RECRUITING GRANT RECEIVED - GRANT COVERS TWO YEARS WORTH OF NEMMET (DIVERSITY RECRUITING WEBSITE) MEMBERSHIP
- MUNIS - EMPLOYEE SELF SERVICE PORTAL. WE WILL DELIVER BOTH W2'S AND ACA FORMS THROUGH ESS THIS YEAR.



MAJOR CAPITAL IMPROVEMENT PROJECTS

- BHS GENERATOR
- BHS AUDITORIUM HVAC
- BHS BOYS LOCKER ROOM DESIGN
- WMS SPECS COMPLETED FOR NEW GENERATOR

BOE/DISTRICT

- CABE COMMUNICATION AWARDS
- TRANSITION TO TIME & ATTENDANCE VIA MUNIS
- POLICY PROGRESS- OVER 40 POLICIES HAVE BEEN UPDATED OR ADDED (MAJORITY OF WORK IN THE #3000 SERIES).

BUDGET GOAL - MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.

2020-2021 INCREASE IN CENTER SCHOOL ENROLLMENT

1.0 FTE K TEACHER

2.0 FTE GRADE 1 TEACHER

0.1 FTE CENTER SCHOOL PE TEACHER

2 PART-TIME MONITORS AT CENTER SCHOOL

SUPPLIES, TEXTS, FURNITURE FOR 3 NEW SECTIONS AT CES

(ELIMINATE 1.0 FTE GRADE 3 TEACHER - REDUCED SECTION FROM HUCKLEBERRY)



BUDGET GOAL - PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.

3.0 FTE ABA PARA EDUCATORS – CURRENTLY FUNDED VIA GRANT

SPECIAL EDUCATION CLERK - 18 HOURS PER WEEK



BUDGET GOAL - PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.

ST MATH GRADES 3-6 ROLL UP FROM GRADES K, 1, & 2 AND GRADES 7 & 8 MATH LAB STUDENTS

- STUDENT DATA FROM PILOT & FROM OTHER CT DISTRICTS (SBAC), STUDENT & TEACHER FEEDBACK SUPPORT ROLL-OUT

SS K-12

- CURRICULUM REVISION TO ALIGN WITH CT SOCIAL STUDIES FRAMEWORK (BASED ON C3- COLLEGE, CAREER AND CIVIC LIFE) WILL BEGIN, FOLLOWING PROCESS EMPLOYED FOR ELA, MATH AND SCIENCE.

PRE-K CURRICULUM

- CURRENT PRE-K PILOT WILL BE PURCHASED UPON REVIEW OF PILOT DATA



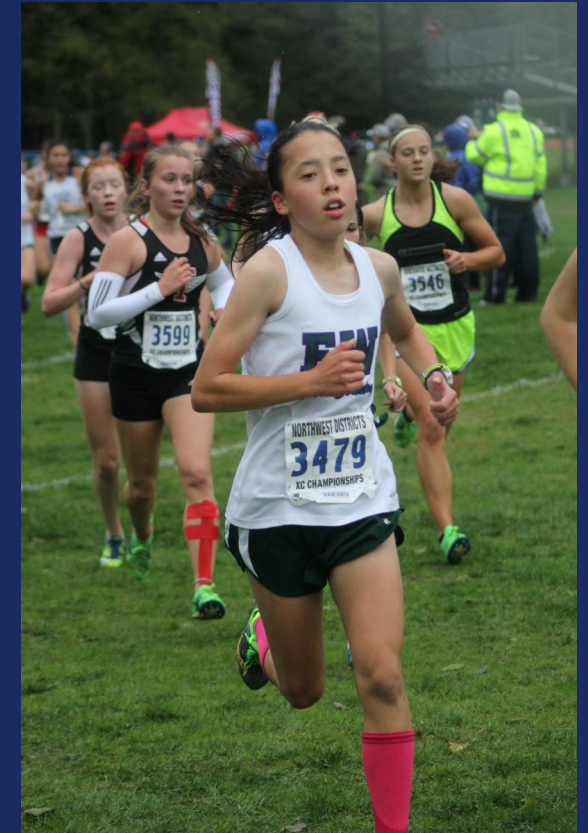
BUDGET GOAL - PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.

- CLASSLINK - SINGLE SIGN-ON SOLUTION FOR CHROMEBOOKS TO SUPPORT 1:1 (STATUS QUO) AND INCREASE TO SUPPORT ST MATH CURRENT AND PROPOSED
- PRESENTATION STATIONS (10) TO COMPLETE BHS AND BEGIN AT WMS
- WIRELESS ACCESS POINTS - UPGRADED TO SUPPORT MORE CHROMEBOOKS AND OTHER TECHNOLOGY UTILIZED IN DISTRICT.
- BHS COMPUTER LAB – GRAPHIC DESIGN CLASSES & PROGRAMS
- CYBERSECURITY PREVENTION AND TRAINING SOLUTION



BUDGET GOAL - MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING NEEDS. INVESTMENTS/NEW SPENDING

- 1.0 FTE DISTRICT ELL TEACHER – IMPROVED SERVICES AND COVERAGE ACROSS ALL 4 SCHOOLS
- 1.0 FTE BHS MATH INTERVENTIONIST – THIS IS THE FIRST MATH INTERVENTION INVESTMENT AT BHS
- 3 PART TIME MATH TUTORS – CES & HHES INTERVENTION
- HANDWRITING TEXTS GRADES 2 & 3 – CURSIVE WRITING
- BHS FLEX SCHEDULING PROGRAM – INTERVENTION BLOCK FOR NEW SCHEDULE
- WMS GIRLS CROSS COUNTRY COACH – EXISTING PROGRAM WITH LARGE ENROLLMENT
- AFTER SCHOOL SECURITY SERVICE AT BHS – RECOMMENDATION FROM SECURITY TASK FORCE



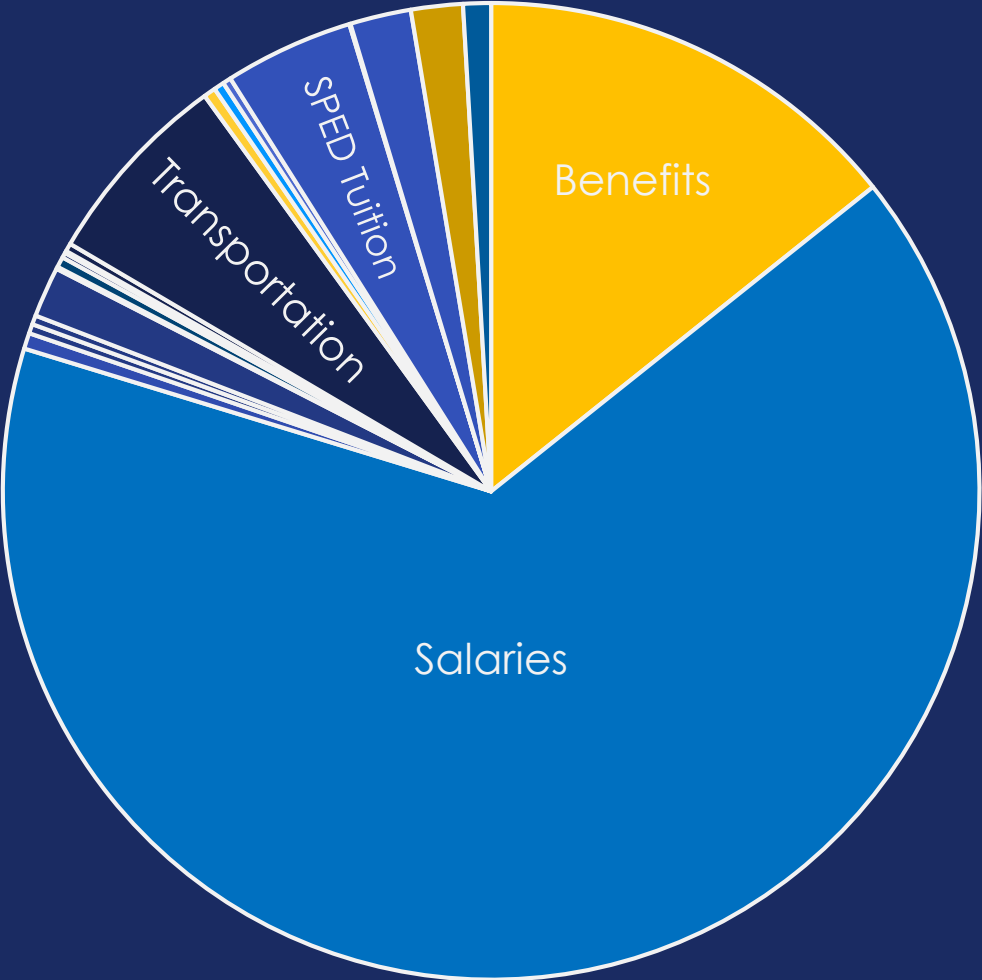
BUDGET DRIVERS – 19-20 TO 20-21 COMPARISON

- CONTRACTUAL AND INFLATIONARY COSTS – **+3.62% IMPACT ON TOTAL BUDGET**
 - CONTRACTUAL AND COLLECTIVE BARGAINING INCREASES (+2.01% IMPACT ON TOTAL BUDGET)
 - EMPLOYEE HEALTH INSURANCE (+1.3% IMPACT ON TOTAL BUDGET)
 - TRANSPORTATION, FUEL, ELECTRICITY
 - DECREASES IN REVENUE ITEMS
- OUTLIERS – **+1.93% IMPACT ON TOTAL BUDGET**
 - INCREASE IN SPECIAL EDUCATION OUTPLACEMENT TUITION
 - INCREASE IN SPECIAL EDUCATION TRANSPORTATION
- ENROLLMENT RELATED COSTS – **+.49% IMPACT ON TOTAL BUDGET**
 - STAFFING TO SUPPORT INCREASED ENROLLMENT AT CENTER SCHOOL
- INVESTMENTS – **+.61% IMPACT ON TOTAL BUDGET**
 - CURRICULAR TOOLS AND PROGRAMS
 - STAFFING TO SUPPORT LEARNING THAT IS IN ALIGNMENT WITH BOARD GOALS AND STRATEGIC PLAN

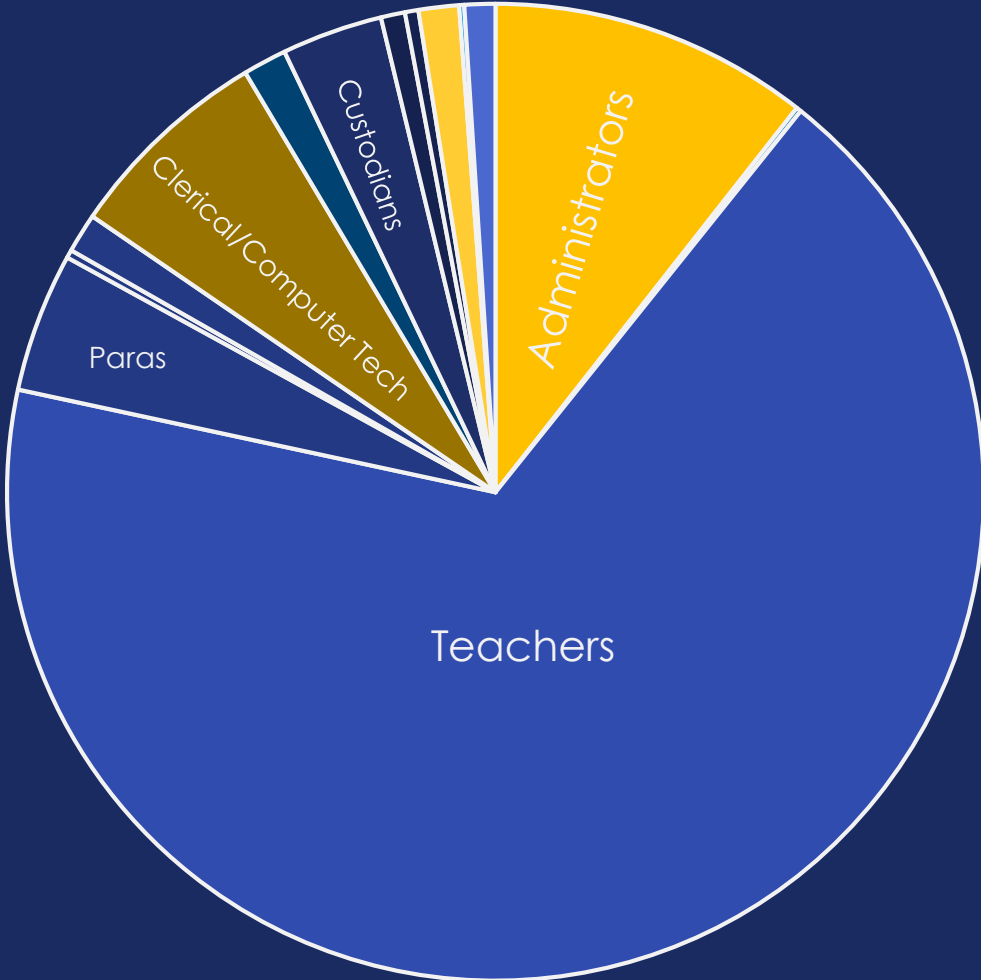


MAKEUP OF THE BUDGET

Total Budget By Broad Categories



Salaries



A CLOSER LOOK AT INFLATION AND CONTRACTUAL EXPENDITURES AND REVENUE

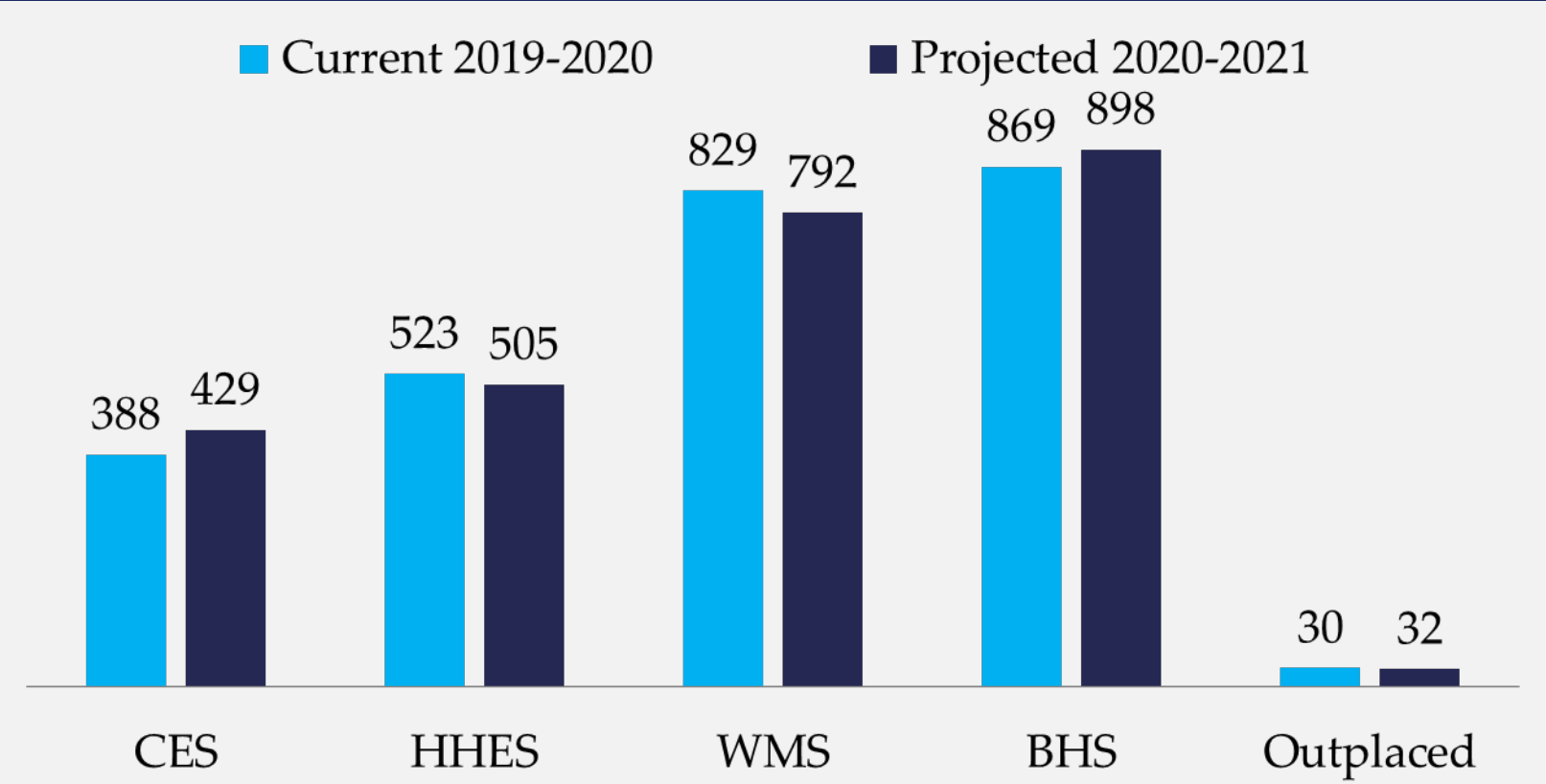
Expenditures Contractual, mandated and inflation-related only	Percent Item Change Year to Year	Percent Effect on Total Proposed Budget Estimate
Teachers' Salaries	2.93%	1.23%
Administrator's Salaries	2.9%	.19%
All Other Salaries	4.15%	.59%
Health Insurance	9.92%	1.3%
All other employee benefits	1.82%	.07%%
Professional/Technical Services	-2.53%	-.08%
Purchased Property Services	1.05%	.01%
Transportation	2.57%	.19%
Special Education Tuition	3.00%	.12%
All other purchased services	-.81%	-.01%
Books and supplies	-2.17%	-.06%
Energy	.42%	.01%
Equipment	-9.73%	-.11%
Dues & Fees	-.03%	.00%
Total Expenditures		3.44%

Revenue	Percent Item Change Year to Year	Percent Effect on Total Proposed Budget Estimate
Medicaid Reimbursement	-33.33%	.06%
Special Education Excess Cost Grant	2.54%	.00%
E-Rate	-8.14%	.01%
Non-Lapsing Fund	-100.00%	.15%
All other revenues	-.84%	-.04%
Total Revenues		.18%
Total Inflationary and Contractual & Revenue		3.62%

SPECIAL EDUCATION TUITION & TRANSPORTATION

Number of Students	2019-2020	2020-2021	
Budgeted Students	26	27	
Net New Students	6	5 <i>(contingency)</i>	
Total	32	32	
Tuition			
Current budget <small>(26 students full year)</small>	\$1,705,500	\$2,403,955	+41%
Transportation			
Current budget	\$797,742 <small>(outplacements)</small>	\$986,742	+23.7%
	\$64,862 <small>(in-district)</small>	\$103,305	+59.3%

ENROLLMENT PROJECTIONS AS OF OCTOBER 1ST, 2019



Year	Total Enrollment	Year to Year Change	Students with Special Needs	Year to Year Change
2019-2020	2639	+22	381	+5
2020-2021	2660	+21	383	+2

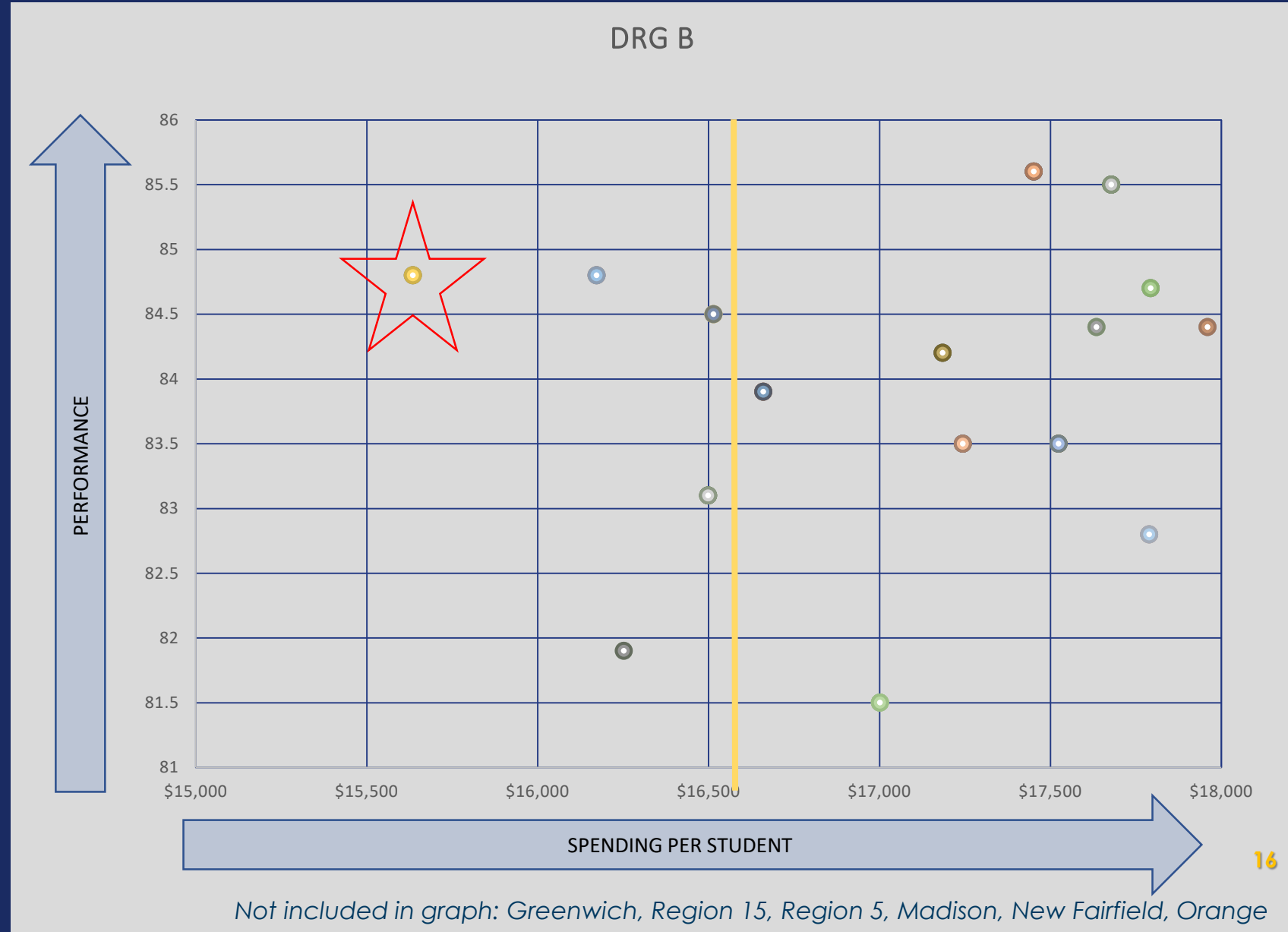
Year	ELL Students	Year to Year Change	Free & Reduced Lunch	Year to Year Change
2019-2020	115	+4	545	+49

CURRENT CLASS SIZE AVERAGE AND PROJECTIONS

Year	K	1	2	3	4	5	6	7	8
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
2019-20	19.6	20	19.8	20	20.1	21	20.7	21.2	24.4
2020-21 projected and budgeted	19.0	18.7	20.4	20.3	20	20.5	20.5	18.8	21.9
2020-21 W/O enrollment investments	21.1	23.4 w/o 2 20.8 w/o 1	20.4	20.3	20	20.5	20.5	18.8	21.9
CLASS SIZE GUIDELINES	K & 1st 17-20 Target 19		2nd & 4th 19-21 Target 20			5th & 6th 21-23 Target 22		7th & 8th 20-22 Target 21	

BROOKFIELD'S REPORT CARD

District	Accountability Index	18/19 Per Pupil Standing
Greenwich	87.3	\$22,221
Simsbury	85.6	\$17,451
Avon	85.5	\$17,678
Brookfield	84.8	\$15,635
Granby	84.8	\$16,172
Woodbridge	84.7	\$17,793
Cheshire	84.5	\$16,514
Guilford	84.4	\$17,960
Monroe	84.4	\$17,635
Farmington	84.2	\$17,185
Trumbull	83.9	\$16,660
Region 15	83.7	\$18,372
Fairfield	83.5	\$17,524
Glastonbury	83.5	\$17,244
South Windsor	83.1	\$16,499
Region 5	83	\$18,613
Newtown	82.8	\$17,789
West Hartford	81.5	\$17,001
Madison	81.4	\$20,403
New Fairfield	80.1	\$18,628
Orange	77	\$17,984



BOARD OF EDUCATION'S ADOPTED OPERATING BUDGET ESTIMATE

2019-2020 Approved Budget	\$44,006,692	
Inflation and contractual increases	+ \$1,596,619	3.44%
Special education increases	+ \$848,895	1.93%
Enrollment driven increases	+ \$217,179	.49%
New investments	+ \$270,289	.61%
Revenue decrease	+ \$77,749	.18%
2020-2021 Adopted Budget Estimate	\$47,024,164	6.65%

THANK
YOU

UPDATED CAPITAL IMPROVEMENT PLAN

Priority	Project	Site	10 yr. estimate	2020-2021
1	Plumbing fixtures/equipment	BHS	656,416	164,104
2	Outdoor lighting	BHS	605,000	100,555
3	Renovate Boy's locker room	BHS	605,000	605,000
4	Design/construction of outdoor restrooms, food serv., storage	BHS	1,650,000	110,000
5	Replace exterior windows, doors, security film	BHS	1,385,176	346,294
6	Refinish interior doors, upgrade hardware	BHS	651,306	334,137
TOTAL BHS			24,276,450	1,660,018
1	Replace building management system	WMS	55,000	55,000
2	Replace original electric service	WMS	276,571	276,571
3	Replace original plumbing fixtures/equipment	WMS	553,142	276,571
TOTAL WMS			15,056,321	608,142
1	Replace maintenance vehicle	District	150,000	50,000
TOTAL DISTRICT			150,000	50,000
<u>TOTAL PROPOSED BOE</u>			<u>39,482,771</u>	<u>2,318,232</u>