

Brookfield Board of Education 2020-2021

Superintendent's Budget Proposal

Dr. John W. Barile

***Presented to the Brookfield Board of Education
January 8, 2020- adjusted based upon BOE
discussion on December 18, 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.

Portrait of the Graduate Competencies: To Become...

*Critical & Creative Thinkers, Communicators, Collaborators &
Change Makers*

2019-2020 STAFF INVESTMENTS

1.0 FTE CES Pre-K Teacher

1.0 FTE CES Speech & Language Pathologist

2.0 FTE ABA Para-Educators
(Reducing Consultative/Contracted Services – these positions were not a net increase to the budget)

1.0 FTE BHS Special Education Teacher

1.0 FTE American Sign Language Teacher- (Changed to Virtual High School Instructional Model)

Town funded additional 1.0 FTE Kindergarten teacher due to increased enrollment

2019-2020 PROGRAM INVESTMENTS

Grades 1-5 Smithsonian Science Program in support of Next Generation Science Standards

Science Refurbishment Kits for Smithsonian Program

ST Math (Enrichment, Intervention & Acceleration) Grades K, 1, & 2

Open Court Word Analysis Kits Grades 4 & 5

On Going Professional Learning for Curriculum Development, NGSS, Literacy & Math

Continue to invest in Extended Duty for Teachers To Develop Curriculum and Communication for Student Learning (actually decreased funding)

Upgrades to presentation stations at BHS, Social Studies, Science & Math

Increase speed and reliability of district wireless with more access points

WMS Mobile World Language Lab

2019-2020 ACCOMPLISHMENTS

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

BOE/District

- CAFE 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).

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

2019-2020 ACCOMPLISHMENTS

BOE/District- continued

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%

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

2020-2021 BUDGET DRIVERS

- **Inflationary Increases:** Contractual, Collective Bargaining Increases, Employee Health Insurance, Transportation, Fuel & Electricity
- **Enrollment Increase:** Staffing to Support **Increasing Enrollment** at Center School
- **Outliers: Special Education Out Placement Tuition** is projected to increase from last year, through this year, and for next year. Subsequently, **Special Education Transportation** will increase. *There is a significant increase of students in need of a full-time therapeutic environment.* We continue to work on providing in district service vs. outplacing students.
- **Investments:** Curricular Tools/Programs & Staffing to Support Learning in Alignment with Board Goals & Strategic Plan

SUPERINTENDENT'S PROPOSED BUDGET 2020-2021 - (Adjusted 1/8/2020)

Current 2019-2020 Budget <small>(Includes BOF appropriation for additional Kindergarten Teacher- \$84,490)</small>	\$44,091,182	
Inflation/Contract Increases 2020-2021	\$1,661,172	3.77%
Enrollment Driven Increase	\$217,179	0.49%
Outliers (Special Education Tuition & Transportation)	\$848,895	1.93%
Investments	\$270,289	0.61%
Superintendent's Proposed Budget 2020-2021	\$47,088,717	6.8%

Superintendent's Budget Proposal-(Adjusted 1/8/2020)

Expenditures	Inflation/	Contracts	Inc./(Dec.) on	Enrollment	Inc./(Dec.) on	Outliers	Inc./(Dec.) on	Investments	Inc./(Dec.) on	Description of Investments
	Inc./(Dec.)	Total Budget	Driven		Total Budget		Inc./(Dec.)		Total Budget	
Teacher Salaries		623,855	1.41%	142,892	0.32%	0	0.00%	136,088	0.31%	Math Interventionist, ELL Teacher
All Other Salaries		266,006	0.60%	0	0.00%	0	0.00%	42,835	0.10%	Math Tutors, Cross Country Coach
Health Insurance		571,084	1.30%	40,232	0.09%	0	0.00%	40,232	0.09%	Insurance for 2 Teachers
All other Employee Benefits		28,977	0.07%	2,072	0.00%	0	0.00%	2,558	0.01%	FICA/Medicare
Professional/Technical Services		(33,217)	-0.08%	0	0.00%	0	0.00%	44,000	0.10%	BHS Security Service, Flex Scheduling Service
Purchased Property Services		4,996	0.01%	0	0.00%	0	0.00%	0	0.00%	
Transportation		82,683	0.19%	0	0.00%	201,565	0.46%	0	0.00%	
Special Education Tuition		51,165	0.12%	0	0.00%	647,330	1.47%	0	0.00%	
All Other Purchased Services		(5,031)	-0.01%	0	0.00%	0	0.00%	0	0.00%	
Books and Supplies		(6,409)	-0.01%	0	0.00%	0	0.00%	0	0.00%	
Energy		4,250	0.01%	16,450	0.04%	0	0.00%	4,576	0.01%	Grade 2 & 3 Handwriting Texts
Equipment		(3,150)	-0.01%	0	0.00%	0	0.00%	0	0.00%	
Dues & Fees		(1,786)	0.00%	15,533	0.04%	0	0.00%	0	0.00%	
Total Expenditures		1,583,423	3.59%	217,179	0.49%	848,895	1.93%	270,289	0.61%	

Revenue									
Medicaid Reimbursement		25,000	0.06%	0	0.00%	0	0.00%	0	0.00%
Special Education Excess Cost Grant		(1,000)	0.00%	0	0.00%	0	0.00%	0	0.00%
E-Rate		5,302	0.01%	0	0.00%	0	0.00%	0	0.00%
Non-Lapsing Fund		65,000	0.15%	0	0.00%	0	0.00%	0	0.00%
All Other Revenues		(16,553)	-0.04%	0	0.00%	0	0.00%	0	0.00%
Total Revenues		77,749	0.18%	0	0.00%	0	0.00%	0	0.00%
Total Increase by Category		1,661,172	3.77%	217,179	0.49%	848,895	1.93%	270,289	0.61%

Total Increase on 2019-2020 Budget- 6.8%

BUDGET GOALS- GOAL 1

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 GOALS- GOAL 2

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 GOALS- GOAL 3

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 GOALS- GOAL 4

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 (30) 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 GOALS- GOAL 5

Maintain and continue to enhance programs while remaining responsive to changing needs. Investments/New Spending

1.0 FTE District ELL Teacher – Increasing enrollment across all 4 schools

1.0 FTE BHS Math Interventionist – This is the first math intervention investment

3 Part Time Math Tutors – CES & HHES Intervention

Handwriting Texts Grades 2 & 3 – Cursive Writing

BHS FLEX Scheduling Program – Intervention Block for New Schedule

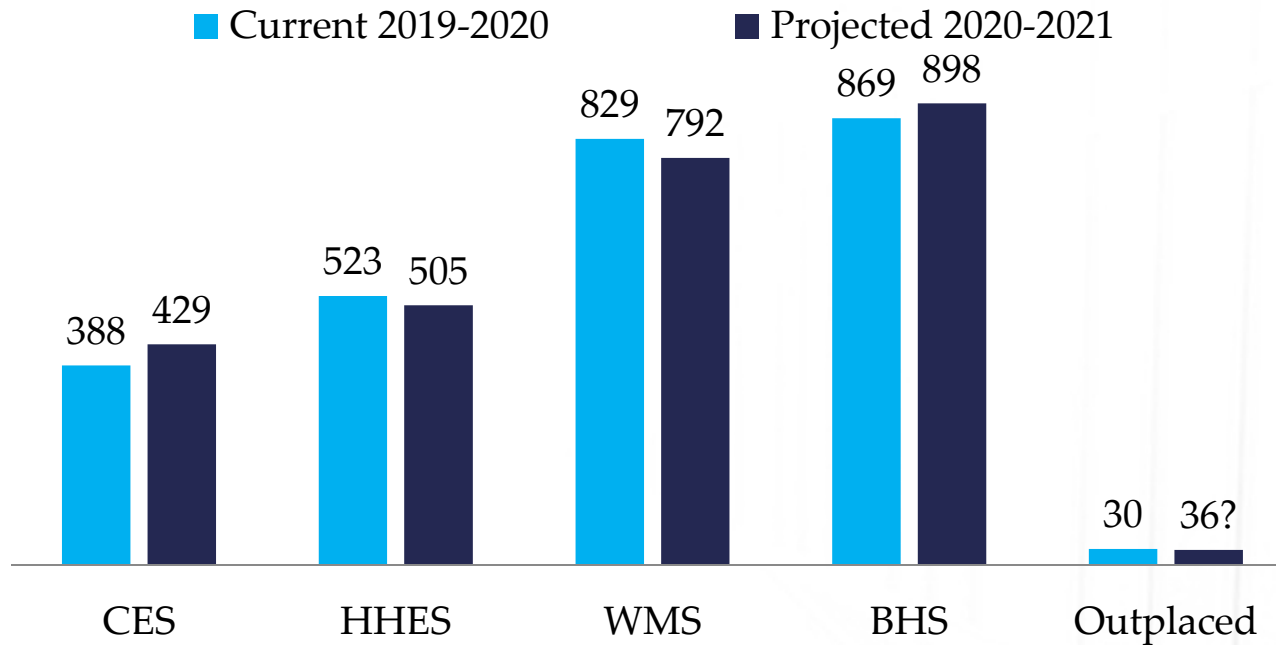
WMS Girls Cross Country Coach – Existing program with large enrollment, Title IX

After School Security Service at BHS – Recommendation from Homeland Security

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ENROLLMENT PROJECTIONS AS OF OCTOBER 1, 2019



Total District Enrollment: 2019-20: 2,639 (At this time last year we projected an enrollment decrease of 30 students. Rather, we had an enrollment decrease of 20 students.
 2020-21: (Projecting a increase of 21 students to 2,660)

2019-20 Students with Special Needs: 381-(14.4% identified-increase of 5 - State average is 15.4%)

2019-20 ELL Students: 115 (increase of 4 students)

2019-20 Free and Reduced Lunch 545- increase of 49 students

CLASS SIZE

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	18.4	19.1	20	20	20.1	21	20.7	21.2	24.4
2020-21 projected	19.0	18.7	20.4	20.3	20.0	20.5	20.5	18.8	21.9

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

UPDATED 10-YEAR CAPITAL IMPROVEMENT PLAN

Approved at the 11/6/19 BOE Meeting

Further discussion of the estimate for the BHS Boys
Locker Room

BROOKFIELD PUBLIC SCHOOLS BUDGET HISTORY

	YEAR	BUDGET	DIFFERENTIAL	INFLATION
Approved	19-20	\$44,091,182	3.25%	1.8%
Approved	18-19	\$42,702,503	2.82%	2.3%
Approved	17-18	\$41,530,966	2.85%	2.9%
Approved	16-17	\$40,381,472	2.17%	1.8%
Approved	15-16	\$39,522,766	2.05%	1.0%
Approved	14-15	\$38,730,470	1.14%	1.3%
Approved	13-14	\$38,295,000	3.4%	1.46%
Approved	12-13	\$37,036,000	2.45%	2.07%
Approved	11-12	\$36,150,000	2.06%	3.2%
Approved	10-11	\$35,419,378	4.15%	1.64%
Approved	09-10	\$34,007,575	(0.26%)	(0.35%)
Approved	08-09	\$34,095,682	1.23%	1.4%

** Inflation numbers from the US Department of Labor Inflation Calculator

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QUESTIONS?



2019-2020 TABLED/ELIMINATED FROM PROPOSAL

- BHS Strength & Conditioning Coach (All Sports for All Seasons, including summer) \$25,136
- BHS Business Department Team Leader \$3,988
- WMS Co-Curricular Coaches at WMS for Art Club and Allies of Diversity Club \$3,124
- School Time Study Consultant \$30,000
- Modernize switches at HHES to increase capacity (final school on the schedule) Level Funding











SUPERINTENDENT'S PROPOSED BUDGET 2020-2021 - INVESTMENTS

Investments/Re-Allocations
Staff Salaries:

1.0 BHS Math Interventionist	\$68,044	Goal 5
1.0 ELL Teacher	\$68,044	Goal 5
1.0 BHS ASL Teacher	\$68,044	Reallocation
Math Tutors (2 @CES & 1 @HHES)	\$40,320	Goal 5
Coach (WMS Girls Cross Country)	\$2,515	Goal 5
BHS Security Service	\$35,000	Goal 5
Handwriting Texts (Gr. 2 & 3)	\$4,576	Goal 5
BHS Flex scheduling program	\$9,000	Goal 5
Health benefits - new staff	\$160,928	
FICA - new staff	\$12,611	
Total Investments	\$719,833₂₈	1.63%

Superintendent's Budget Proposal 2020-2021

SUPERINTENDENT'S PROPOSED BUDGET 2020-2021-OUTLIERS

Outliers

Loss of one time revenue - Non-Lapsing Fund	\$65,000	
Reduction in Medicaid reimbursement	\$25,000	
Increase in legal fees – Student & Employee Matters	\$30,000	
Minimum wage increase (Monitors)	\$9,548	
2% Health Insurance surcharge (New in year 2021)	\$123,098	
SPED Transportation	\$201,565	
SPED Outplacement Tuition (Students with profound social & emotional needs, Therapeutic setting)	<u>\$647,330</u>	
Total Outliers	\$1,101,541	2.50%

Superintendent's Budget Proposal 2020-2021

SUPERINTENDENT'S PROPOSED BUDGET 2020-2021-STATUS-QUO

<u>AREA</u>	<u>AMOUNT</u>	
Total Salary Increases (avg %)	\$28,483,393	
Employee Benefits	\$7,736,772	
Professional/Technical Services	\$1,310,234	
Purchased Property Services	\$480,149	
Other Purchased Services (Transportation, Tuition, Liability Insurance)	\$5,675,915	
Supplies	\$2,098,884	
Equipment/Other	\$588,475	
Total Expenditures	\$46,373,822	
Revenues	(\$1,106,479)	
TOTAL STATUS QUO ADJUSTMENT	\$45,267,343	2.7%

2019-2020 BOARD OF EDUCATION MEMBERS

BOB BELDEN

DEBBIE BROOKS

ROSA FERNANDES

AMY FOSTER

JOY GREENSTEIN

JEN LADEN

MICHAEL MURPHY