Brookfield Public Schools

"Create Your Tomorrow"

Board of Education Adopted Budget 2017-2018

Presentation to
Board's of Selectman & Finance

February 1, 2017

Summary Budget Total

Current Year Budget 2016-2017 $40,381,472

- Board of Education Adopted Budget 2017-2018

    $41,455,637

    This represents an increase of $1,074,165 or 2.66%

District 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 educational experiences, expansive student opportunities and active community involvement.

2016-2017 Investments – Thank You!

CES

Reading Foundation Program

Assessment Coherence

Math Program

Reading & Writing (Columbia TC)

Spelling Inventory

HHES

Reading Foundation Program

Assessment Coherence

Math Program

Math Specialist

Reading & Writing (Columbia TC)

Spelling Inventory

WMS

2 Special Ed
1 Speech & Language

Assessment Coherence

Math Program

Math Specialist

Reading & Writing (Columbia TC)

Spelling Inventory

STAR Reading 7th & 8th Grade

BHS

Business Teacher

Assessment Coherence

College Counselor

Social Studies Teacher

STAR Math

DISTRICT

BlumShapiro Recommendations

-Plan for Munis Implementation
-Policy & Procedure Revisions
-Benefits Coordinator
-Purchasing Agent with Town
-Technology Director

Strategic Coherence Plan

English Language Learner Teacher

Professional Development
  - Math, ELA, Social Studies, Supervision & Evaluation

K-8 Math Program/Writing/Reading /Spelling
  -Coherence/Consistency/Alignment

Communications Plan
  - Media Training
  - Chain of Command
  - New Website

NOTE: Transition to CT Health Plan- saving $800,000, or 2% and Reallocated $1.6 million to achieve the majority of the investments

2016-2017 Investments & Accomplishments

Assessment Coherence

- Identified reading needs via screening assessment K-8
- Pinpointed specific instructional targets
- Progress monitor student response to instruction
- Communicate precise student reading progress to parents
- Precisely developing IEP measurable objectives/Refining identification process

Feedback

- Positive parent/teacher feedback on Math Program
- Positive parent feed back on College Counselor Position/Increasing Counseling Sessions for families & students
- Positive parent feedback on increasing electives/opportunities with the extra Business Teacher

2016-2017 Investments & Accomplishments

<u>Operations</u>

- Effectively complied with BOE Class Size Guidelines
- Adherence to Employment Laws and Certification Requirements
- Established controls and compliance for all elements of employee benefits
- Pay all employees in arrears and pay all hourly employees by the hour
- Contract executed to convert to MUNIS- July 1, 2017
- Completed most BlumShapiro recommendations/UCOA/Policy & Procedures
- Financial and Regulatory Controls in place
- Eliminated Pay to Participate
- Develop coherent/ long range plans for technology (communications, devices, budget)

Strategic Coherence Plan

District Implementation Plan

Assumptions & Priorities

Budget

Programs

Schools

Strategic Coherence - GOALS

STRATEGIC COHERENCE OUTCOME 1: GOALS FOR LEARNING – INITIAL STRATEGIES:

STEP #	ACTION	OUTCOME
1	Establish agreed upon language regarding student learning and learning targets. These targets will be consistently implemented and applied across curricular areas Pre-K - 12.	Documentation of agreed upon student learning targets with District Curriculum Committee/Sub Committees consistent and coherent language both across and within grade levels and content areas.
2	Develop a system and schedule for revising curriculum documents Pre-K-12.	Regularly revised curriculum documents aligned with current standards and best practices which serve as the blueprint/guidance of teaching and learning.
3	Define priority skills in four high leverage areas in this SCP: Communication & Collaboration, Critical Thinking and Problem Solving, Creativity & Innovation, and Character & Connection.	Specific outcome descriptors for 2nd, 4th, 8th and 12th grades articulated in district curriculum document.

STRATEGIC COHERENCE OUTCOME 2: TEACHING FOR LEARNING – INITIAL STRATEGIES:

STEP #	ACTION	OUTCOME
1	Commission Revision Learning to facilitate leadership capacity building.	Improved instruction, active engagement, and student achievement by ensuring effective calibration and instructional feedback is provided to staff.
2	Create a plan, inclusive of rubrics, to develop staff capacity and resources to use digital learning and other identified best practice strategies to support student learning.	Effective differentiation of instruction to support student learning and develop critical and creative thinking as measured by walk-throughs and classroom observation rubrics and instructional planning documents.
3	Provide differentiated professional development opportunities to support faculty in providing/receiving effective instructional feedback to each other and their students.	Improved student engagement, higher order thinking, and positive learning culture as evidenced by student achievement measured by rubrics using Webb's Depth of Knowledge (DOK), including Level 4 (Complex Reasoning/High Cognitive Demand).

STRATEGIC COHERENCE OUTCOME 3: MEASURES OF LEARNING – INITIAL STRATEGIES:

STEP #	ACTION	OUTCOME
1	Constitute and Implement a District Data and Assessment Team	Create and implement a consistent philosophy/ practice regarding the purpose and process of assessment in the district.
2	Establish consistent protocols for data review at the following levels: Classroom, Grade Level, Building, District. Implement systematic ongoing data team schedule at all levels. Provide opportunity for peer observation/ coaching.	Improve the data/feedback capacity of grade level and school-based data teams and establish the district-wide Data and Assessment Team for the purpose of improved student performance in critical content and skill areas identified through The district's goal-setting practices.
3	Deliver ongoing professional learning support to all faculty.	Improve technical assessment capacity of leadership and instructional staff to regularly, systematically and purposefully analyze student data to inform decision re: adult professional learning, curriculum and instruction.
4	Create learning materials and opportunities to build the assessment literacy of parents and community.	Increased mutual understanding and improved communication between parents and educators, parents and students, educators and students, the district and the community re: assessment of learning. Authentic and Transparent communication of instructional effectiveness and student achievement.

STRATEGIC COHERENCE OUTCOME 4: ALIGNMENT AND COHERENCE – INITIAL STRATEGIES:

STEP #	ACTION	OUTCOME
1	Research, explore, select acquire and implement an assessment data warehouse capable of supporting the district's identified student achievement goals, consistent with the stated assessment philosophy and practice	Timely information and feedback to teachers, students and families on student progress towards learning goals. Inform on- going instructional planning and decision making to improve student learning outcomes.
2	Improve the district-wide capacity to support digital learning.	Increase digital instructional opportunities to support students' fluency, capacity and independence with technology for learning.
3	Implement BlumShapiro Consulting recommendations for business and financial procedures and controls.	A reliable and responsive district business and school office support structure.
4	Adopt and implement CABE policies.	Legislatively compliant Board of Education policies to support district operations.
5	Develop grade level organizational configuration Pre-K-12.	Educational setting that best addresses students' physical, intellectual, social and emotional needs in the context of the Brookfield Community.
6	Create an action plan to implement new grade level configuration for the district.	A blueprint and financial plan to support the agreed upon District configuration for Pre-K-12.
7	Consistently inform and engage the community on the progress of the Strategic Coherence Plan.	Engaged, supportive and informed students, staff, families and Community.

District Implementation Plan- Goals

Goal 1

•**Leadership Development and Capacity Building**: Through leadership development Brookfield educators will collaborate in professional learning communities that foster continuous improvement, innovative and high leverage instructional strategies, and lifelong learning. Through on-going reflective supervision and feedback, professional development will be targeted to students' and staff's learning needs. *ADULT OUTCOMES*

Goal 2

•**Student Achievement:** Increase the academic achievement of all students ensuring that every student has access to rigorous, high quality, vertically aligned K-12 learning experiences by providing students opportunities to problem solve, comprehend increasingly complex texts, and write cohesive, evidence supported arguments. Instruction will engage students through highly effective teaching strategies, including the integration of computer technology; the use of student data to drive instructional decisions; and job embedded, ongoing professional development. *STUDENT OUTCOMES*

Goal 3

•**Curriculum, Instruction, and Assessment:** Curriculum (what we teach), instruction (how we teach), and assessment (how we know students are learning) are at the heart of the work we do in the Brookfield Public Schools to ensure that every Brookfield High School graduate is empowered to become a critical thinker, problem-solver, effective communicator, global citizen, and life-long learner through rigorous, relevant and comprehensive educational experiences, expansive student opportunities, and active community involvement. *ADULT/STUDENT OUTCOMES*

Goal 4

•**Culture, Climate and Communication**: Students learn best in a physically and emotionally safe and supportive school environment that promotes student learning by fostering self-reliance, willingness to share ideas, positive relationships, and a sense of belonging to the school community. Positive school climate nurtures mutual respect, listening to others, and assuming responsibility. Each school and the district will provide ongoing communications and build partnerships among students, staff and other adults in the school community. *COMMUNITY OUTCOMES*

2017-2018 Budget Assumptions

The Brookfield Board of Education's <u>Strategic Coherence Plan (SCP)</u>, <u>District Implementation Plan (DIP)</u> and <u>School Implementation Plans (SIP)</u> are based on a theory of action that supports students in acquiring the knowledge, skills, values, character and passion necessary for life-long learning.

As a result, students will be challenged, prepared and inspired to contribute as productive members of the workplace, family, and society in a rapidly changing world.

In support of the Strategic Coherence Plan, the Board recognizes its responsibility to develop a 2017-2018 operating budget that:
- Provides sufficient and appropriate resources
- Promotes continuous improvement
- Affords sufficient flexibility to respond to changing needs and contingencies
- Provides for necessary maintenance and improvement of school facilities
- Represents value in the eyes of the community

2017-2018 Budget Assumptions

Thus, it is important that the Board's operating budget:

•Maintains our commitment to ensuring appropriate district & school organizational structures that support intentional implementation of the Strategic Coherence Plan (SCP)

•Maintains and continues to enhance established program improvements while remaining responsive to changing needs

•Continues to attract and retain a highly competent faculty and staff within a culture that fosters professional growth

•Seeks to maintain Board approved practices concerning class sizes, while adjusting staffing patterns to reflect enrollment changes and achieve efficiencies

•Provides the necessary resources to address the social and emotional needs of students

•Provides for a rigorous, relevant curriculum using best practices in instruction, assessment, and digital learning

•Provides the technology infrastructure and professional learning that effectively supports students' success in a digital learning environment

•Meets all Federal and State Mandates, including IDEIA

•Meets all funding requirements for contractual obligations including transportation, technology leases, and collective bargaining agreements

•Provides funding to meet all requirements for Board of Education policies and practices

•Reflects continuing cost-containment efforts, without the imposition of participation fees.

Unfunded Mandate Considerations

New Special Education Funding Formula, New Data Privacy Legislation, Next Gen Science Standards Implementation, Implement Social Studies Standards, Physical Management Training, Limitation on background checking criminal history, Expulsion- 25 hrs/wk tutoring, Burden of Proof Legislation, MBR- Municipal Spending Cap 2%

2017-2018 Budget Priorities

Leadership:
• Continue Improvement of Leadership Capacity

Curriculum/Assessment/Instruction:
• Establish classroom libraries K-8 that are standards aligned and curriculum integrated
• Explore extension of World Language Lab application at BHS
• Investigate options for World Language Lab at WMS
• Continue to support faculty capacity development aligned to student assessments and teacher evaluation data
• Meet the needs of and improve outcomes for struggling learners
• Continue to develop assessment literacy of professional staff
• Continue to support integrated curriculum development
• Implement an analytics & assessment digital data warehouse

Operations & Facilities:
• Continue to implement MUNIS and the remainder of the BlumShapiro recommendations
• Support the Ad Hoc Committee work to evaluate, analyze and plan for facility re-organization
• Upgrade servers & switches and upgrade band width in all schools
• Upgrade classroom presentation and digital integration technology

Budget Drivers

- Strategic Enhancement (next slide)
- Implementation of State Standards
- Contractual Collective Bargaining Obligations
- Employee Benefit Costs (8% increase)
- Special Education Costs
- English Language Learner Enrollment (21% increase)
- Utilities
- Transportation Costs
- Adherence to Established Class Size Criteria
- Unfunded Mandates

Strategic Enhancements 2017-2018

We have to prepare the students for their future not our past.

- Hire BHS 1.0 Reading Teacher
- Hire WMS 1.0 Reading Teacher and Classroom Teacher Grade 6
- Implement NextGen Science Standards K-12
- Implement S.S. Curriculum Framework K-12
- Increase Kindergarten Instructional Time 66 hours by eliminating early dismissal Mondays
- Increase Social Studies Instructional Time in Grades 5 and 6
- Restructure WMS Grade 5 Teaming Model
- Pilot Program Grade 6 WMS Enrichment
- Continue the Implementation of the World Language Lab BHS
- Technology- One to One/ Bring Your Own Device, Presentation Stations, Band-Width
- Implement PowerSchool Analytics & Assessment Platform
- Increase Teacher Collaboration Time After School Hours (New Contract)
- Budget for Athletics (Eliminate Pay to Participate)
- Year Two –Continue to Implement and Monitor/Assess 2016-2017 Initiatives
- Increase Writing Lab Availability by 500 Hours and Incorporating Multiple Subjects

Teacher Additions

- BHS: 1.0 Reading Teacher $80,000
- WMS: 1.0 Reading Teacher $80,000
- WMS 1.0 Grade 6 Teacher $80,000

TOTAL $240,000

Staff Reductions

- 4.0 FTE Para Educator Positions due to Changing Student Needs   ($160,000)
- 1.0 FTE BHS Athletic Trainer (Contracted Services 17-18)   ($30,000)
TOTAL...($190,000)

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Net Expense: $50,000

**Numbers Rounded. Net 2.0 less FTE for 2017-2018

Enrollment Projection
2016-2017 Compared to 2017-2018

| Current 2016-2017 (as of December-2016)			Projected 2017-2018 (as of December- 2016)			
PK, K, 1	CES	367	PK, K, 1	CES	325	(42)
2, 3, 4	HHES	532	2, 3, 4	HHES	520	(12)
5, 6, 7, 8	WMS	916	5, 6, 7, 8	WMS	865	(51)
9, 10, 11, 12	BHS	855	9, 10, 11, 12	BHS	865	+10
Outplaced		18	Outplaced		18	
TOTAL		**2,688**	**TOTAL**		**2,593**	**(95)**

- CES reduced by 1 Kindergarten section
  - **The projected low kindergarten enrollment does not match recent experience. It's likely we will have 40-50 less students rather than 95.**
- HHES is projected to have 1 more section reallocated from CES
- 2016-2017 Students with Special Needs- 355 (13% identified- State average is 14%)
- 2016-2017 ELL Students- 95-(increase of 21% over last year)
- 2016-2017 Free & Reduced Lunch- 265-(increase of 7% over last year)
- We continue to be responsive to enrollment fluctuations as these numbers change daily in our school district.
- October 1, 2016, enrollment report indicated 21 out placed students with special needs for this academic year. Three students have had a change in program or have moved out of district.

Elementary School Population & Class Size Dynamics
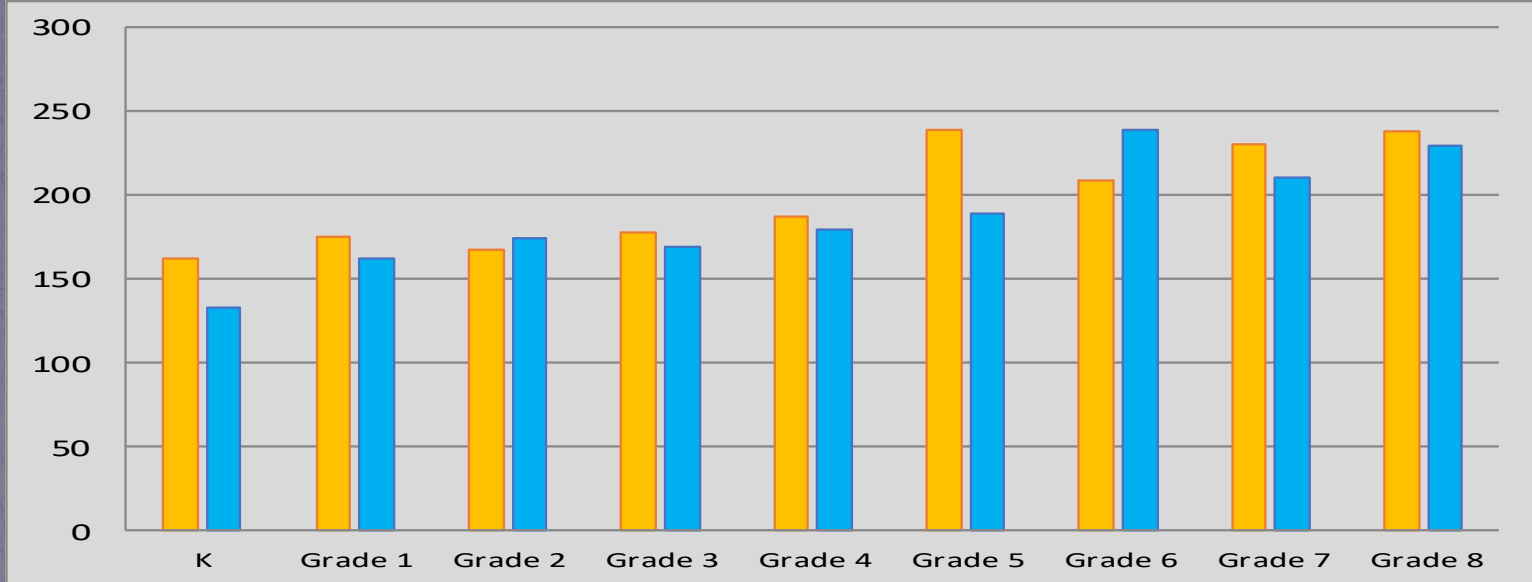
	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Total Class	133	162	174	169	179	189	239	210	229
YTY	-29	-13	+7	-9	-8	-50	+30	-20	-9
Sections	8	9	9	8	9	8	10	10	10
YTY	-1	0	+1	0	0	-2	+1	0	0
Class Size	16.6	18.0	19.3	21.1	19.9	23.6	23.9	21.0	22.9
Target Range	17-20	17-20	19-21	19-21	19-21	21-23	21-23	20-22	20-22
Target	19	19	20	20	20	22	22	21	21

Red = outside range, Green = in range and better than goal, Yellow = in range but worse than goal

Class Size

Year	K	1	2	3	4	5	6	7	8
*2000-01	20.7	21.7	20.5	25.3	24.9	27.4	26.6	26.7	25.6
2001-02	19.0	20.9	22.4	23.8	25.9	23.5	23.4	22.6	22.6
2002-03	17.5	20.3	22.2	21.6	20.7	23.5	23.3	22.5	21.3
2003-04	19.1	22.9	22.7	22.6	22.2	23.0	24.0	22.5	22.5
2004-05	21.8	21.3	20.7	24.1	23.3	22.5	23.8	22.8	22.9
2005-06	20.1	21.1	22.6	21.0	22.2	24.7	22.6	24.8	22.5
2006-07	20.7	19.5	21.9	21.1	21.4	22.6	25.1	25.1	22.8
2007-08	18.6	19.0	22.3	20.8	21.8	20.9	23.9	24.6	26.0
2008-09	20.8	19.8	21.1	23.1	20.6	25.0	24.0	24.0	24.5
2009-10	19.6	19.8	20.3	23.9	23.8	23.2	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
2012-2013	17.7	20.2	20.1	20.9	21.5	22.0	24.7	21.2	24.2
2013-2014	15.5	19.0	21.6	21.1	21.9	25.1	24.2	22.6	21.3
2014-2015	15.7	17.8	21.0	22.3	21.0	24.7	26.5	19.6	22.4
2015-2016	21	20	18.4	20.5	22.6	21.2	23	*23	*20
2016-2017	18	19.3	20.9	22.5	20.8	22.3	22.6	23.3	23.5
2017-2018 Projected	16.6	18	19.3	21.1	19.9	23.6	23.9	21	22.9

*Please note for the 2015-2016 school year, grades 7 and 8 are less one teacher
* Guidelines revised in 2000
** Guidelines revised in 2009

Class Size Guidelines:
CES- 17-20 with a target of 19 students per class
HHES- 19-21 with a target of 20 students per class
WMS 5th & 6th Grade- 21-23 with a target of 22 students per class
WMS 7th & 8th Grade- 20-22 with a target of 21 students per class

WMS Instructional Re-Balance Model

• Increase instructional time for Social Studies from 70 to 105 hrs per year
  •#1 in DRG B DRG B

• World Language continues as an every other day "push in" to SS for 25 min. vs full class and added as UNAH block rotation
  •#1 in DRG B

• Grade 5 Model changes from 5 teachers to 3 teachers per team
  •Developmentally appropriate "Bridge Model" from the Elementary to Middle School level

Current Year 2016/2017
5th grade -
- T1 - World Language
- T2 - Social Studies
- T3- Literacy
- T4- Literacy
- T5 - Literacy
- T6 - Literacy
- T7 - Math
- T8 - Math
- T9 - Science
- T10- Science

Total: 239
Class Size Average: 23.9

Next Year 2017/2018
5th grade -
- T1 - Literacy/SS
- T2 - Literacy/SS
- T3 - Literacy/SS
- T4- Literacy/SS
- T5 - Math/SS
- T6 - Math/SS
- T7 - Science/SS
- T8 - Science/SS

T9- World Language – Specialist

Total: 189
Class Size Average: 23.6
16/17 Gr 4: 21/class

Current 2016/2017
6th grade –
- T1 - World Language
- T2 - Social Studies/Literacy
- T3- Literacy
- T4- Literacy
- T5 -Math
- T6 - Math
- T7 - Math
- T8 - Science
- T9 – Science/Social Studies

Total: 210
Class Size Average: 23.3

Next Year 2016/2017
6th grade -
- T1 – Social Studies
- T2 - Social Studies
- T3- Literacy
- T4- Literacy
- T5 – Literacy (**new**)
- T6 - Literacy
- T7 - Math
- T8 - Math
- T9 - Science
- T10- Science

T11- World Language – Specialist

Total: 239
Class Size Average: 23.9

2017-2018
BUDGET DYNAMICS

	2017-2018 Budget	YTY Status Quo	YTY Investment	YTY % (not weighted)
Salaries / Benefits	33,263,640	+1,085,900	+57,813	+3.6%
Transportation & Fuel	2,812,692	+41,725	-21,500	+0.7%
Utilities	869,912	-22,482		-2.5%
Other	4,565,480	-11,204		-0.2%
Restitution	-56,087		-56,087	
Total	41,455,637	+1,093,939	-19,774	+2.66%

Note: Investment amount: $36,313 offset by restitution funds

Capital Improvement Plan

- Ongoing Repair and Replacement
2016-2017
  - Similar to prior years: $574,000

Special Bonding Consideration
- Emerging Significant Needs at BHS:
$1.9 million
  - Both turf fields
  - "D-Zones" main field/track
  - Lights for main field
  - Press Box