

# BOARD OF EDUCATION PROPOSED 2017-2018 BUDGET



# MISSION

The mission of the Bethel Public Schools, in partnership with families and the community, is to foster a culture of excellence and achievement accomplished by challenging curricula, committed teaching and optimized learning opportunities for all students.

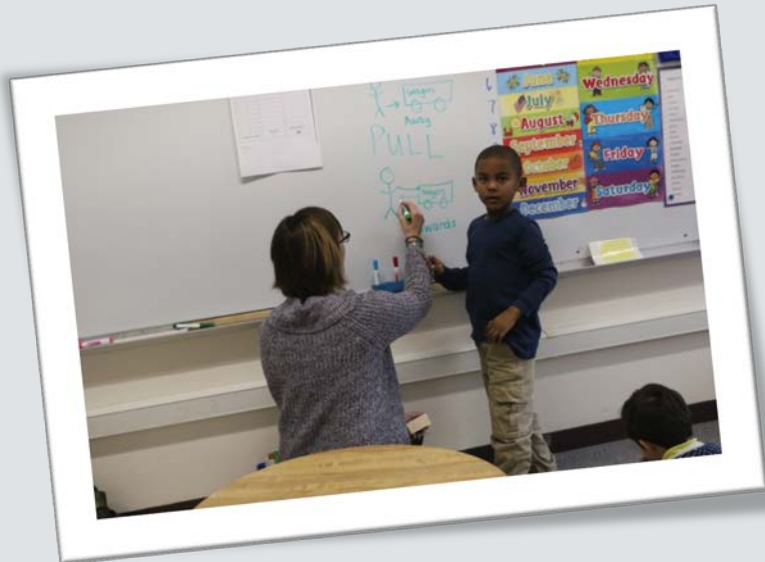
Our graduates will be resilient and perseverant, passionate self-directed learners, critical thinkers, college or career ready, considerate ethical citizens and globally competitive.

**“Creativity is thinking up new things. Innovation is doing new things.”**

**~ Theodore Levitt**



***“Our primary purpose is to improve student achievement.”***



# BOARD OF EDUCATION GOALS

- 1. Continue to strengthen classroom mathematics instruction and implementation of our intervention model.**
- 2. Develop a Pre-K – 12 Scientifically Research Based Intervention (SRBI) system for social-emotional behavioral supports.**
- 3. Implement a 1:1 model at BHS and continue to enhance the model at BMS.**
- 4. Develop a comprehensive Pre-12 STEM Model.**
- 5. Implementing K-5 STEM based curriculum aligned to Next Generation Science Standards.**
- 6. File application with the School Construction Unit for June of 2017.**
- 7. Establish an advocacy system and communication plan for the renovation projects.**

# FOCUS OF BUDGET

**Greater efficiency through  
reallocation and alignment of  
resources to our strategic plan**



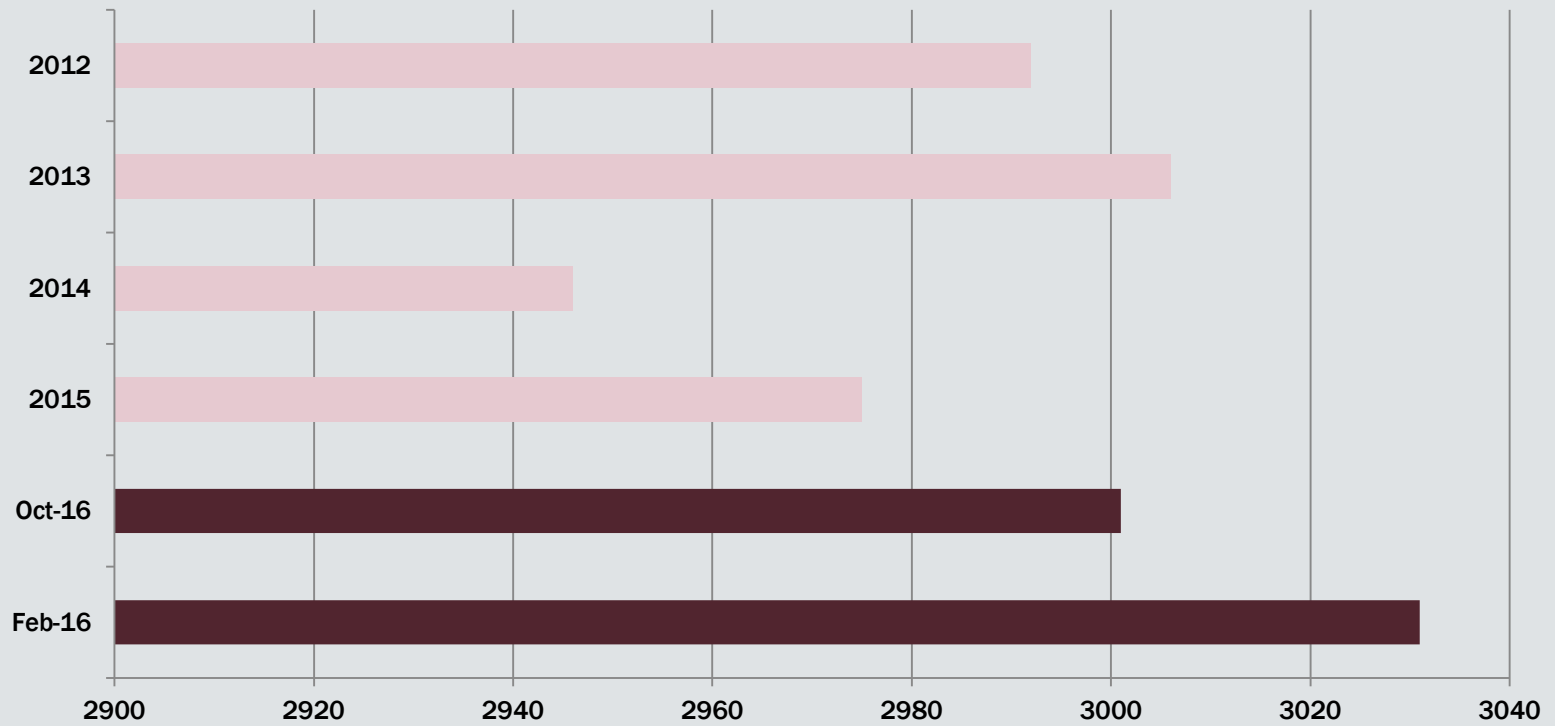


# WHO DO WE SERVE?



# ENROLLMENT

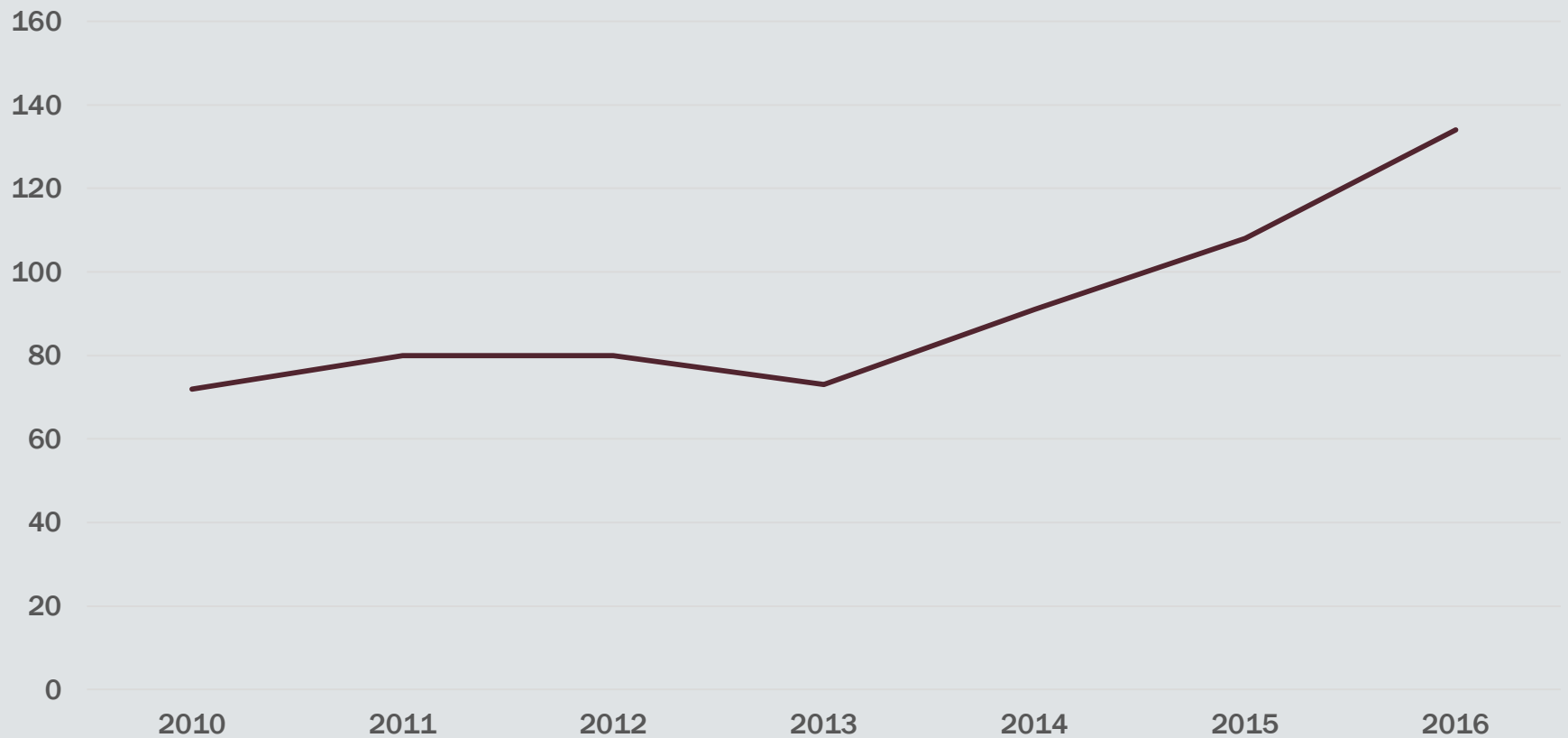
## Number of Students





# ENGLISH LANGUAGE LEARNERS

English Language Learners



# ENGLISH LANGUAGE LEARNERS



- Most transient population
- More students entering at secondary level with little/no English
- Currently do not have any certified English as a Second Language (ESL) staff

# FREE AND REDUCED LUNCH



# SPECIAL EDUCATION

- **Current Enrollment: 360 (October 1, 2016) (12% of total population)**
- **17 student outplacements**
- **Social-Emotional/Behavioral**
  - **Restructure STEP (Steps Toward Educational Progress) program at BHS**
  - **CARE Program - Behavior program at BMS - reallocation**
  - **Train-the-trainer model with SERC on Executive Functioning**
  - **Developing a program for students who are expelled or waiting placement**
  - **Monitoring of Board Certified Behavior Analyst (BCBA) services for efficiencies**
  - **Continue with psychiatric consultation model (case studies, parent & staff trainings)**
- **Professional learning to strengthen specialized instruction in area of literacy & mathematics**
- **Exploring preschool options**
- **Continued monitoring of transportation for shared efficiencies**



# THE BUDGET SUPPORTS OUR STRATEGIC PLAN?

What are we getting for our investment?

# 5 FOCUS AREAS



1. All Students Can Learn
2. STEM
3. Personalized Learning
4. Infrastructure
5. Human Capital



**ALL  
STUDENTS  
CAN  
LEARN**



# DISTRICT ACCOMPLISHMENTS

## SBAC 2014-2015 to 2015-2016

- 13% Growth in Mathematics (3.9% state growth)
- 4% Growth in Literacy (3.3% state growth )

2015 – 2016 Growth Indices – Every student must grow!

	ELA		Mathematics	
	Growth Rate %	Average % of Target Achieved	Growth Rate %	Average % of Target Achieved
State	43.1	63.8	43.9	65
Bethel	51.2	70.8	58.7	79.7

# SCHOLASTIC APTITUDE TEST

SAT (March 2016)	% of students who met/exceeded goal	Average Score
State ELA	65%	520
Bethel ELA	78.9%	543
State Mathematics	39.3%	502
Bethel Mathematics	57.2%	531

# REALLOCATION OF STAFFING

- **Reallocation of FTE Certified Teachers to Meet the Following Needs:**
  - **ESL Teacher – Secondary**
  - **Reading Specialist – BMS**
  - **Math Specialist – BMS**
  - **Teacher – BS to JS (Enrollment Bubble)**



# SCIENCE TECHNOLOGY ENGINEERING & MATHEMATICS

- Continue to implement STEMscopes (Gr. K-5 & 9)
- Professional Learning devoted to STEM instruction
- Curriculum writing to support new integrated units
- Expansions of Vernier Probes (Gr. 4-8)
- Continue to use Gizmos (Gr. 6-8)
- Maker Spaces and collaborative spaces in Library Media Commons
- Science Tables at BMS



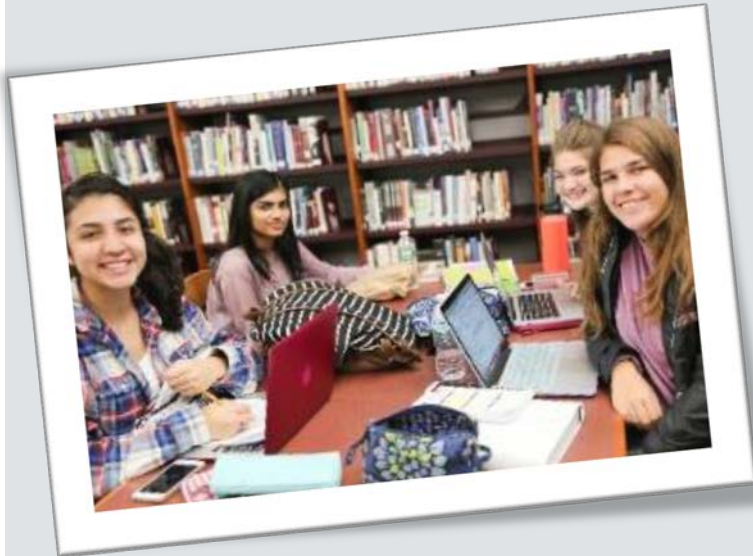
# PERSONALIZED LEARNING

- Implementation of Digital World Language (Rosetta Stone)
- Implementation of three new Pathways
  - Career Technical Readiness (Computer Science, Manufacturing, Engineering)
  - Health Care
  - Business and Finance
- Continued professional learning for 1:1 and Personalized Learning
- Piloting Digital Portfolios



# INFRASTRUCTURE

- Wireless density improvements, E-Rate
- Replacing fiber to enhance speed & connectivity, E-Rate
- Continue implementing online safety and security measures to support our 1:1 model
- Reallocation of student devices based on building needs
- Continue to move forward with Rockwell & Johnson projects



# HUMAN CAPITAL

## District Daily Substitute Rate and Long Term Rate (2016-2017)

District	Daily Rate	Long Term Rate/Notes
New Fairfield	\$80.00	20 days: \$100.00; 21st day: \$115.00
Brookfield	\$90.00	41st day: \$260.08
Danbury	\$90.00	41st day: Step 1 BA
New Milford	\$90.00	21st day: \$115.00; 41st day: Step 1 B.A
Redding	\$90.00	41st day: Step 1 BA
Ridgefield	\$90.00	1st day of LTS position \$248.00
Newtown	\$85.00	36th day: \$248.00
Bethel	\$80.00	\$90.00 Building Subs; 30 days: \$274.44 PROPOSAL = \$85.00/Day (2017-2018)



# ACCOMPLISHMENTS AS A SYSTEM

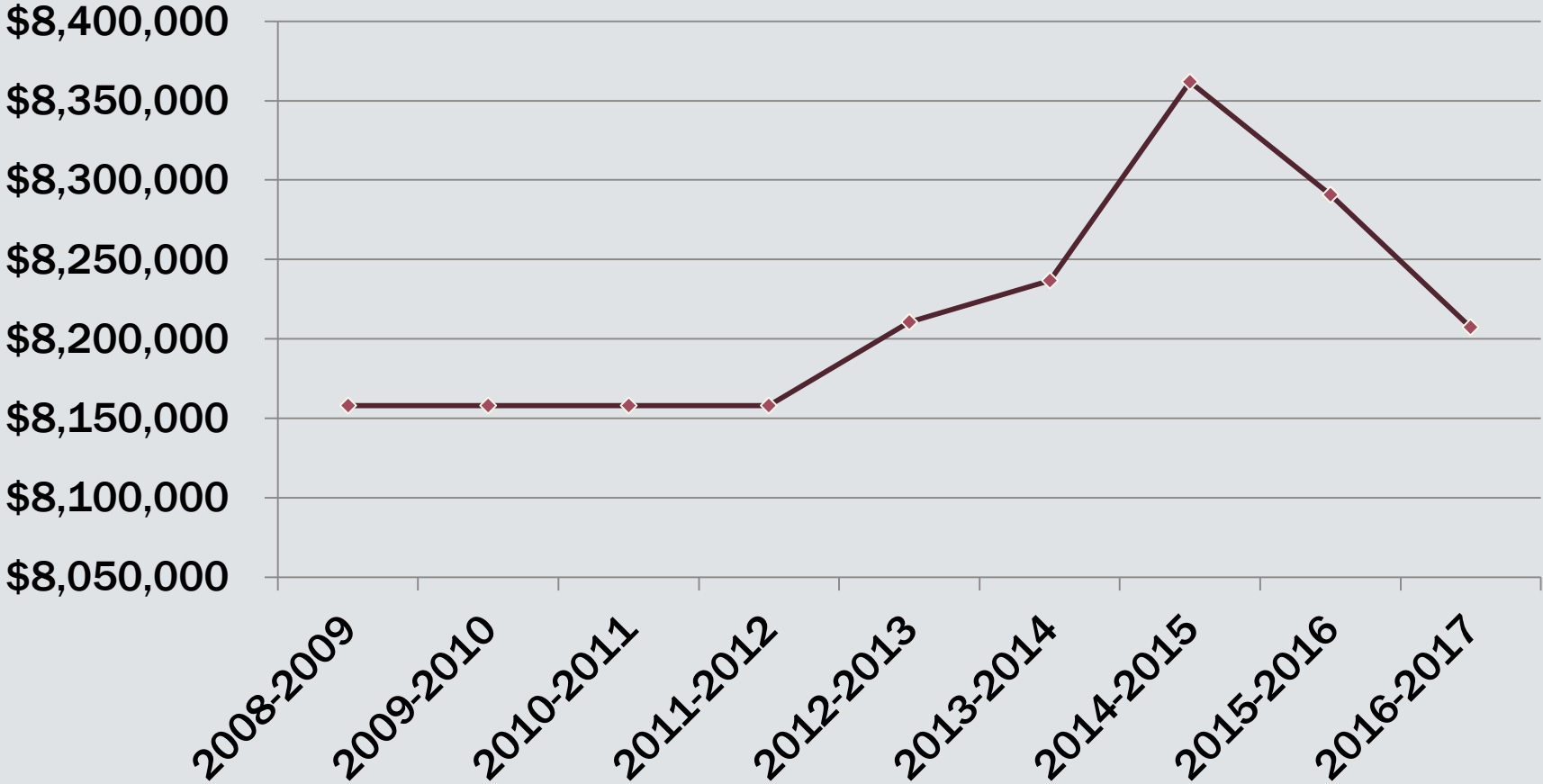
- Connecticut Middle School of the Year - 2016-2017
- 96% 4-Year Cohort Graduation Rate
- District Accountability Index = 86.9%
- SPED Dept. received a “Meets Requirements” on the annual IDEA Performance Report
- Berry School Identified as a School of Distinction - 2015-2016
- Marching Band - National Champion
- NAMM Foundation - Top 100 Schools
- Outstanding Arts Programs
- ROTC - Distinguished Unit
- Athletic & Extracurricular Programs
- Advanced Placement Results - 79% of Students Receive a Score of 3 or higher
- Our Students Continue to be accepted to top colleges and Universities
- Comprehensive Unified Sports Program



# REVENUE PROJECTIONS

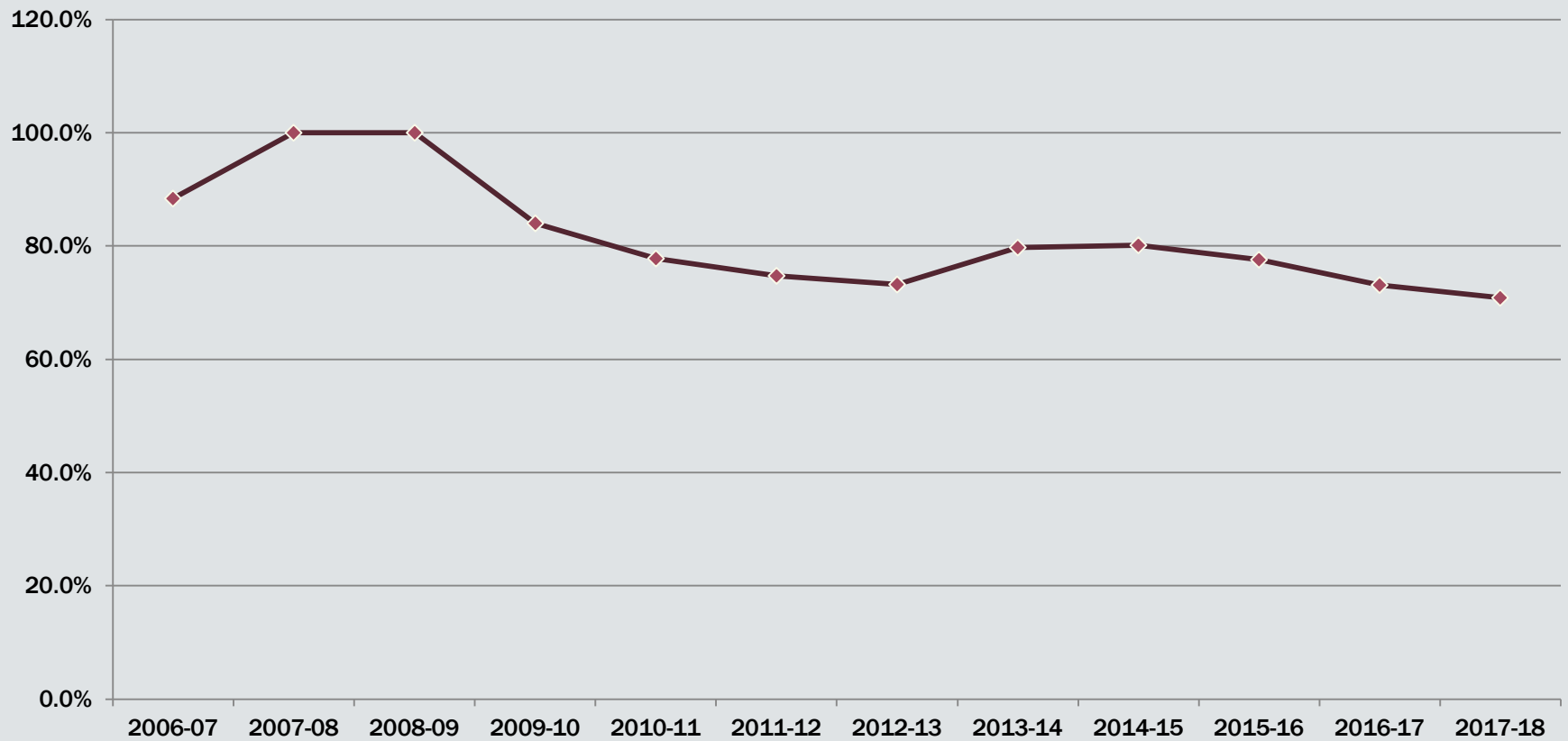
A Changing Landscape

# CONNECTICUT ECS REVENUE CHANGES 2006 - 2016



# SPECIAL EDUCATION EXCESS COST CAPS

## Special Education Reimbursement Rate



# GOVERNORS PROPOSED

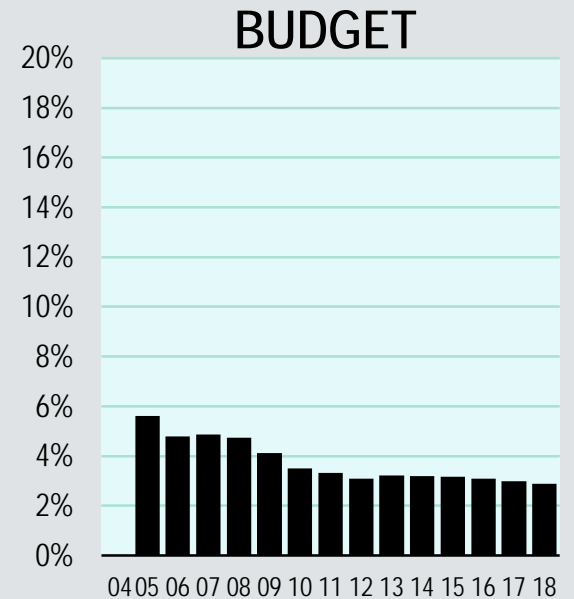
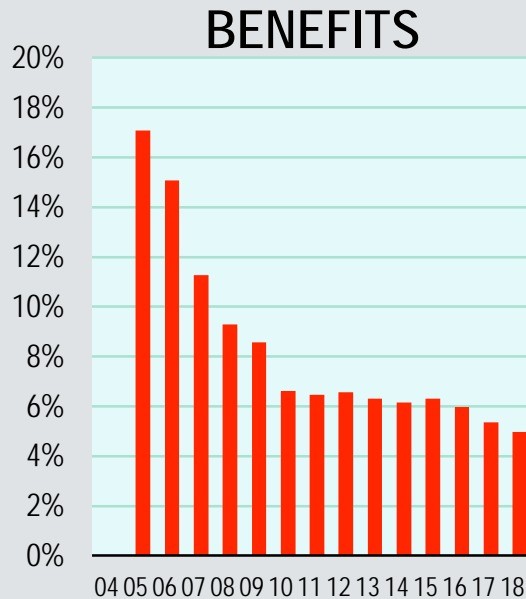
	2016-2017	2017-2018
ECS	\$8,087,732	\$4,209,487
Excess Cost Grant	\$697,637	0
Special Education Grant	0	\$2,666,383
Teachers Retirement Board (TRB)	0	(\$2,332,959)
Total Funding	\$8,785,369	\$4,542,911
Loss of Funding Total		(\$4,242,458)
Loss of Funding (w/o TRB)		(\$1,909,499)

# 2005 - 2018

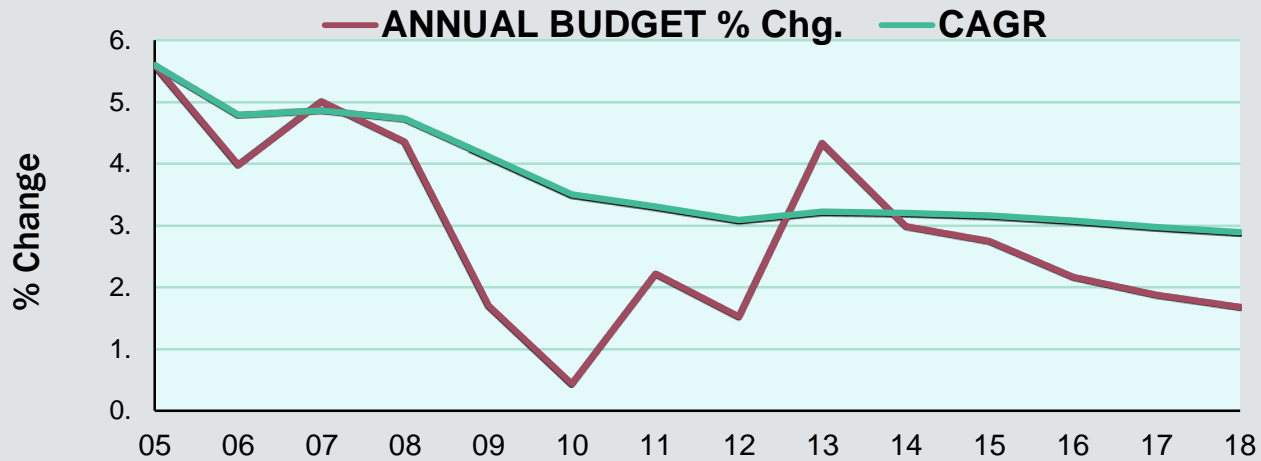
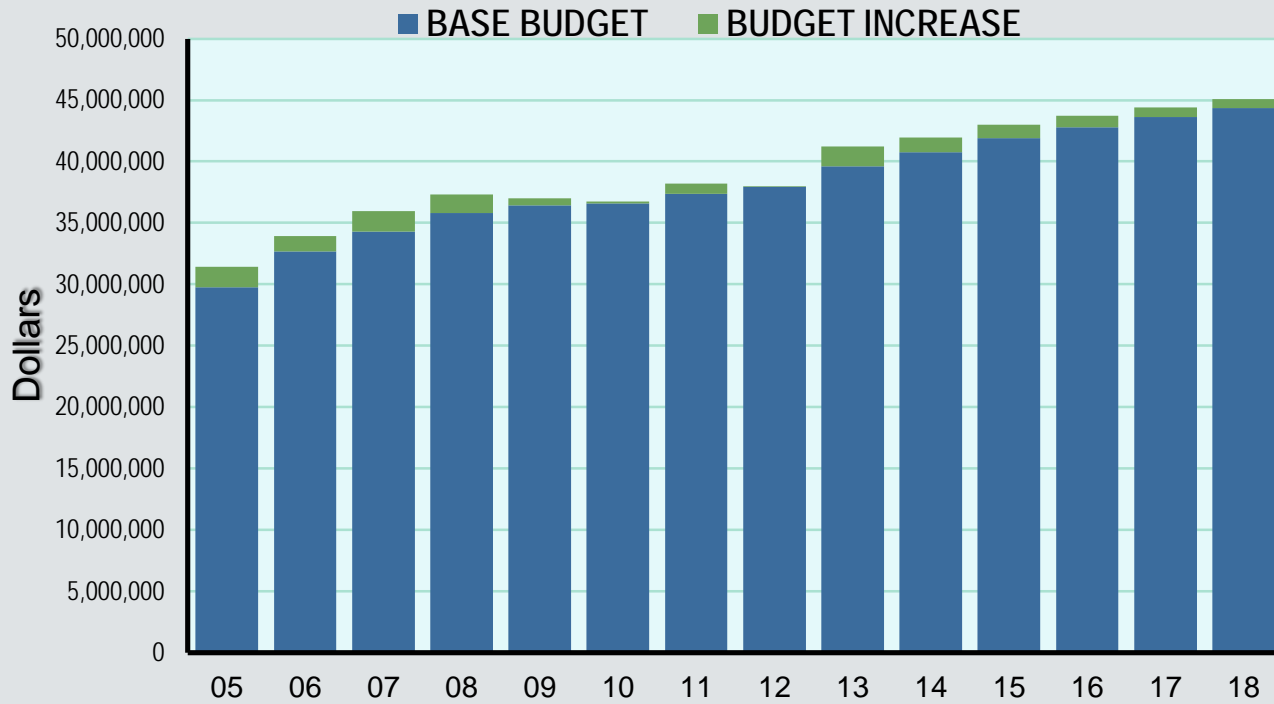
## Compound Annual Growth Rate

### 14 Year Trend

# “Managing the Cost Drivers”



# 2017 - 2018 PROPOSED BUDGET

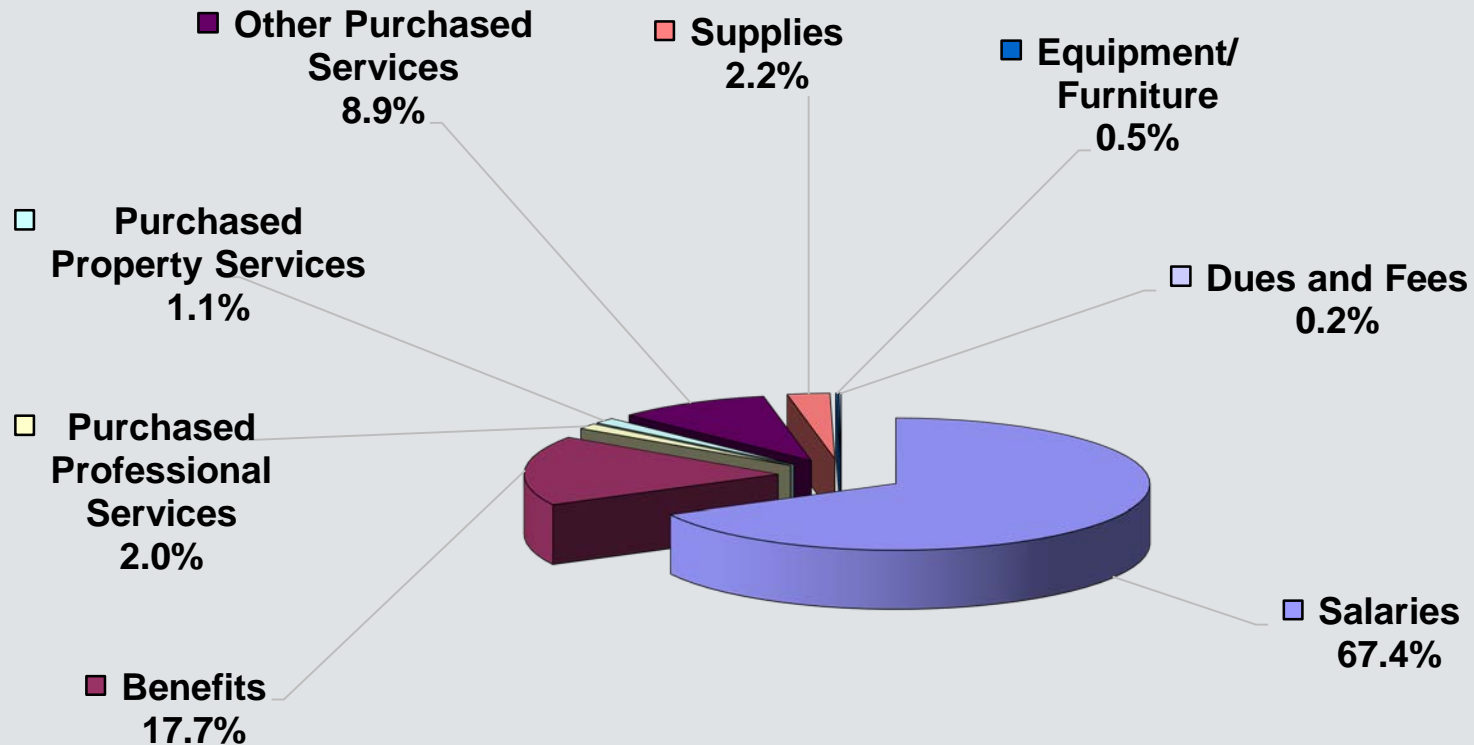




# **SUMMARY**

# **2017-2018 EDUCATION BUDGET SUMMARY**

# BUDGET SUMMARY 2017-2018



# SUMMARY

## 2017-2018 Proposed

Operating Budget	\$44,343,577
Increase Amount	\$734,306
Percentage Increase	1.68%

# SUMMARY



<b>Proposed Increase</b>	<b>1.68%</b>
<b>Contractual Salary Increases</b>	<b>1.50%</b>
<b>All Other</b>	<b>0.18%</b>



# 460 ACCOUNT

Maintenance  
and  
Infrastructure

# ACCOMPLISHMENTS & CHALLENGES

## Accomplishments

- BHS Auditorium
- Berry School Parking Lot
- Paving Projects throughout Campus
- Sidewalk Installation and Repairs
- Repair of Rockwell Stairs
- Playground Assessments, Repairs and Modification
- BHS Generator (in progress)
- Safety Upgrades at BS & BMS
- Athletic Storage Barn

## Challenges

- Temperature Control – HVAC Issues both mechanical and controls
- HVAC duct cleaning
- Areas still needed to be paved (BMS & Jr. Lot)
- Roof repairs
- Storage

# 460 ACCOUNT

		Budget	Proposed
		2016-2017	2017-2018
<b>460 - 207 A)</b>	Management of Blanket PO's / Supply Accounts	54,000	54,000
<b>460 - 207 B)</b>	Outside Contractor Funding	47,000	90,000
<b>460 - 313 C)</b>	Preventive Maintenance Contracts	211,158	213,158
<b>460 - 406 D)</b>	School Building Repairs and Maintenance including Recommended Roofing Repairs	<u>167,092</u>	<u>192,650</u>
<b>Total</b>		<b>479,250</b>	<b>549,808</b>