

SUPERINTENDENT'S PROPOSED 2017-2018 BUDGET

Dr. Christine
Carver,
Superintendent
of Schools



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.

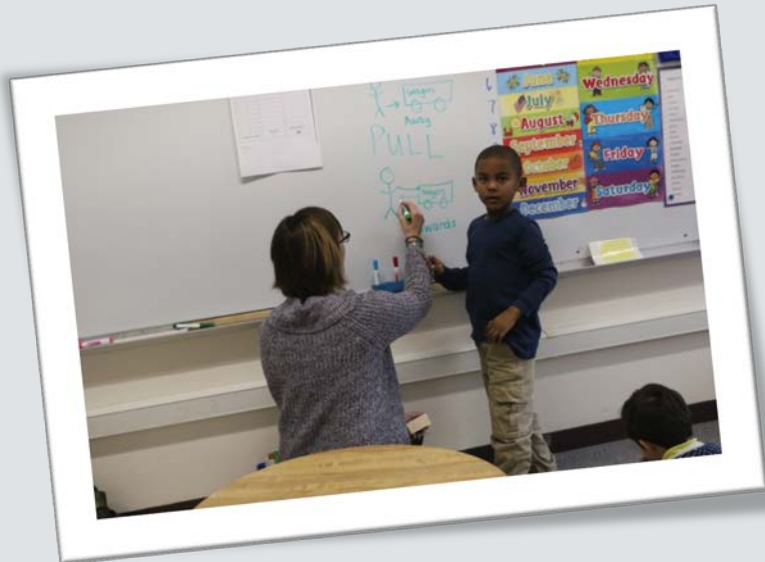
Our graduates will be resilient and perseverant, passionate self-directed learners, critical thinkers, college or career ready, considerate ethical citizens and globally competitive.

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

~ Theodore Levitt



“Our primary purpose is to improve student achievement.”



FOCUS OF BUDGET

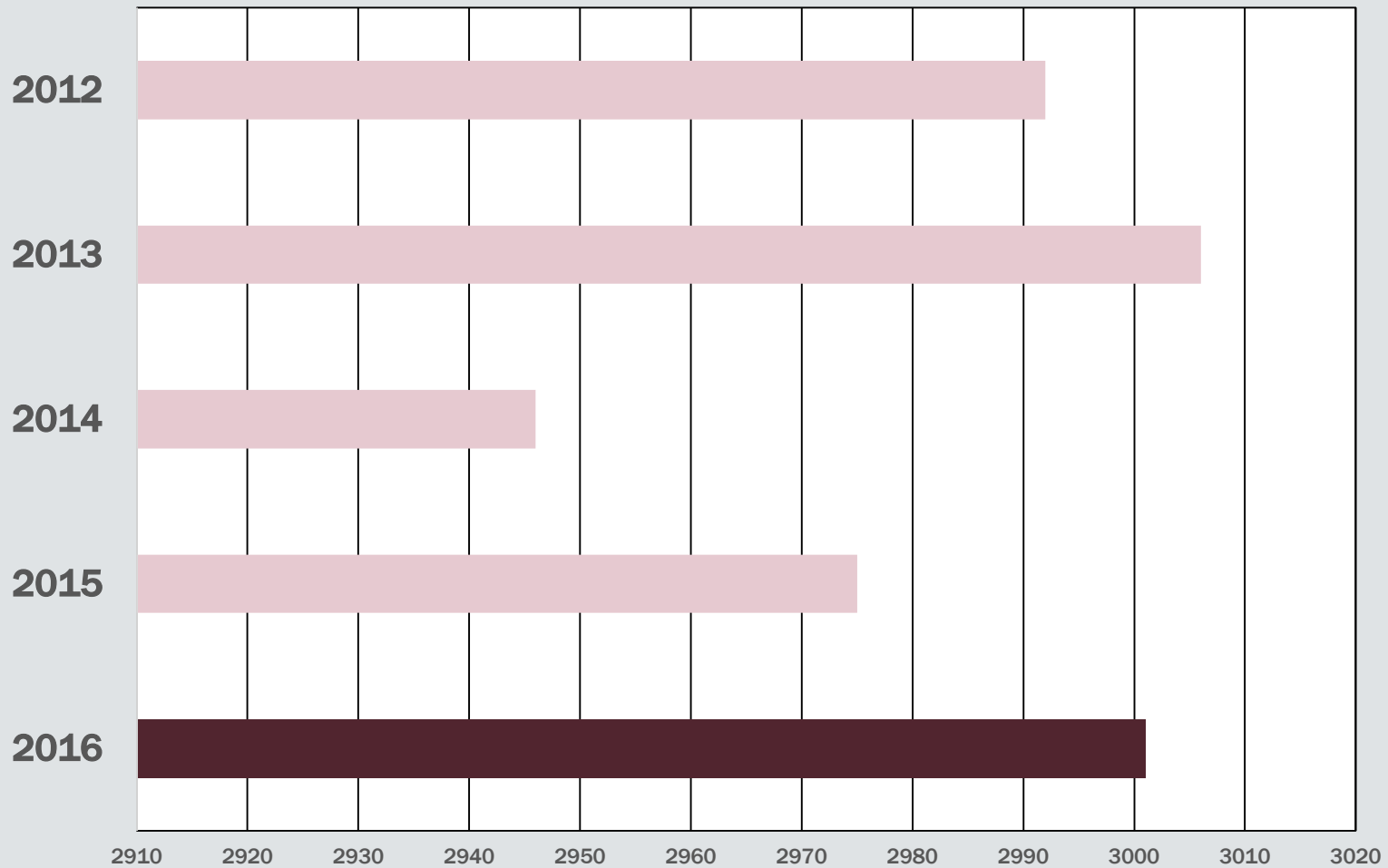
**Greater efficiency through
reallocation and alignment of
resources to our strategic plan**



WHO DO WE SERVE?



ENROLLMENT OCTOBER 1ST*



*Enrollment figures include October 1st PSIS Numbers plus outplaced students.

WHO DO WE SERVE?

| | October 1, 2016 | January 11, 2017 |
|------------------------------------|--------------------|--------------------|
| TOTAL Enrollment in BPS | 3001 | 3025 |
| TOTAL Enrollment in Schools | 2984 | 3013 |
| ELL Enrollment | 122 (4%) | 134 (4%) |
| SPED Enrollment | 360 (12.0%) | 366 (11.9%) |
| Free/Reduced Enrollment | 606 (20%) | 569 (18%) |

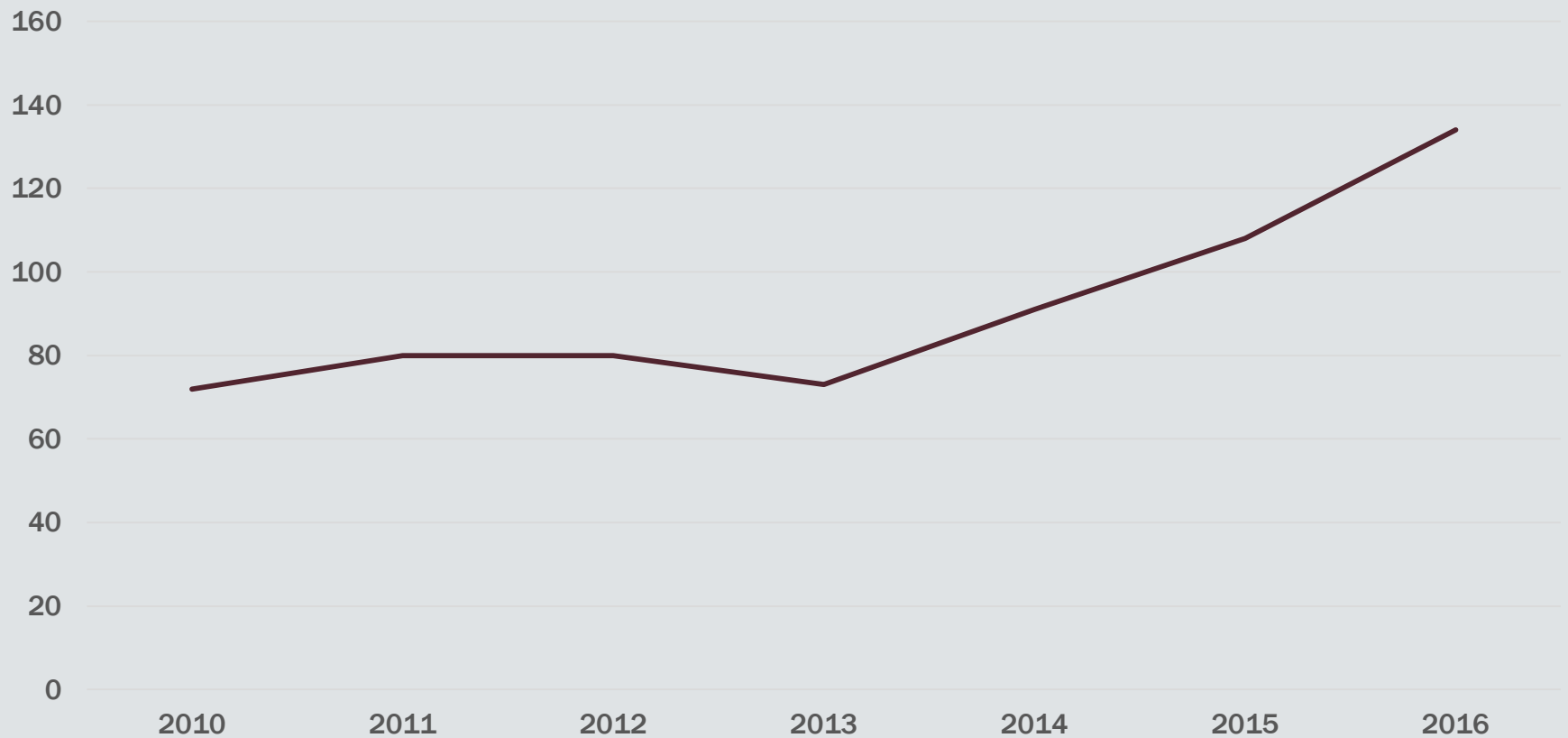
TEACHER REALLOCATION DUE TO ENROLLMENT PATTERNS

Purpose: To adjust staffing based on “bubble classes” for appropriate class sizes

| School | | 2016-2017 # of Sections | 2017-2018 # of Sections |
|-----------------------|-----------------------|------------------------------------|------------------------------------|
| Berry School | K-3 | 21 | 20 |
| Johnson School | 4th | 11 | 10 |
| | 5th | 9 | 11 |

ENGLISH LANGUAGE LEARNERS

English Language Learners



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**



HOW THE BUDGET SUPPORTS OUR STRATEGIC PLAN?

What are we getting for
our investment?

Essential Question(s): To what extent did we do what we said we were going to do?

How do we know it was successful?



To what extent did our actions improve student outcomes?

How does the budget align to our strategic plan?



**ALL
STUDENTS
CAN
LEARN**

STUDENT ACHIEVEMENT

Continue to outperform the state on all standardized assessments in literacy and mathematics.



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 |

WHAT CAUSED THE GROWTH IN MATHEMATICS

2015-2016

- Level of rigor in classroom instruction and tasks
- Revised assessments
- Better diagnostic tools
- Increased intervention materials
- Created framework of intervention
- Curriculum adjustments
- Professional learning
- Created District Mathematics Team (K-12)

2016-2017

- Introduced 3 Math Specialists (BS, RS, & JS)
- Purchased the updated version of Go Math Edition
- Purchased and provided professional learning Exemplars (problem solving program) grades K-5 and are piloting 6-8
- Finalizing criteria for intervention to determine the need for Tier 2 and Tier 3 intervention

WHAT CAUSED THE GROWTH IN LITERACY

2015-2016

- Purchased intervention materials Gr. 6-12 (Leveled Literacy Intervention)
- Progress monitoring tools such as Skills Navigator at the secondary level.
- Consultant from Vermont Writing Collaborative- Writing for Understanding, worked with grades 3-5.
- Summer curriculum work to continue to enhance unit summative assessments aligned to standards.
- Professional learning from *Literacy How* on reading instruction.

2016-2017

- Professional learning with consultant focused on intervention in writing
- Re-allocated staff to hire a full-time literacy specialist at BMS
- Refined intervention considerations and established growth indicators for NWEA to set goals and monitor student growth
- Developing a resource bank of diagnostic assessments and progress monitoring tools for students in literacy intervention

SHIFTS IN TIER 1 SUPPORT

Revise Coaching Model to Enhance Efficiency

| | Literacy | Mathematics | Science | Special Education |
|---------------------------------|------------|-------------|-----------|-------------------|
| Rockwell | K-3 Coach | K-3 Coach | K-8 Coach | K-12 Coach |
| Berry | | | | |
| Johnson Bethel Middle School | 4-8 Coach | 4-8 Coach | | |
| Bethel High School | 9-12 Coach | | | |

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

REALLOCATION OF POSITION TO SUPPORT ENGLISH LANGUAGE LEARNERS

| 2016-2017 K Cohort | | | | 2017-2018 Gr. 1 Cohort | | | |
|-------------------------------------------------------------------------------|---------------|--------------------|---------------|-------------------------------------------------------------|---------------|--------------------|---------------|
| | # of students | Average class size | # of sections | | # of students | Average class size | # of sections |
| Berry | 116 | 19 | 6 | Berry | 116 | 23 | 5 |
| Rockwell | 97 | 19 | 5 | Rockwell | 97 | 19 | 5 |
| Total | 213 | — | 11 | Total | 213 | — | 10 |
| All new incoming Kindergarten students are being assigned to Rockwell School. | | | | All new Gr. 1 students will be assigned to Rockwell School. | | | |

Reallocate 1.0 FTE to Certified ESL Teacher

REALLOCATION OF STAFF TO SUPPORT INTERVENTION

- Reallocation of 2 ELA vacancies at BMS:
 - Reading Specialist
 - Math Specialist FTE

| Schedule of Core Classes After Reallocation | | |
|----------------------------------------------------|-----------------------------|-----------------------------|
| 6th Grade | 7th Grade | 8th Grade |
| ELA | ELA | ELA |
| Science | Science | Science |
| Social Studies | Social Studies | Social Studies |
| Mathematics | Mathematics | Mathematics |
| ELA Block #2 | World Language | World Language |

SUPPORT STRUCTURES 2017-2018

Berry & Rockwell

1.0 Literacy Coach
4 Literacy Specialists
4 Literacy Para-educators
1.0 Math Coach
2 Math Specialist
2 Math Para-educator
ESL Tutor (56 hours)
.5 Science Coach

Bethel Middle School

.5 Literacy Coach
1 Literacy Specialist
.5 Math Coach
1 Math Specialist
Math Tutor (28 hours)
.5 ESL Teacher
ESL Tutor (28 hours)
.25 Science Coach

Johnson School

.5 Literacy Coach
1 Literacy Specialist
1 Literacy Tutor (20 hours)
.5 Math Coach
1 Math Specialist
1 Math Para-educator
1 Math Tutor (10 hours)
ESL Tutor (28 hours)
.25 Science Coach

Bethel High School

1 Literacy Coach
1.4 Literacy Specialist
.6 Math Intervention
.5 ESL Teacher
ESL Tutor (28 hours)

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 |

LITERACY

| Literacy | | Fall 2014 | Fall 2015 | Fall 2016 |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Percentage of students who demonstrate skills at grade level in literacy. | MAP \geq 50 th Percentile* Grades 1-11 | 2104 Students 76% | 2339 Students 78% | 2409 Students 76% |
| | MAP \geq 61st Percentile* Grades 1-11 | 62% | 68% | 64% |
| | SBAC Grades 3-8 - Percent of Students who Scored Proficient or Higher | N/A | 67.6% | 71.6% |
| | SBAC Growth Rate | N/A | N/A | 51.2% |
| | SAT March - Percent of Students who Met or Exceeded | N/A | N/A | 78.9% |

MATHEMATICS

| Mathematics | | Fall 2014 | Fall 2015 | Fall 2016 |
|------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Percentage of students who demonstrate skills at grade level in mathematics. | MAP \geq 50 th Percentile* Grades 1-11 | 2136 Students 65% | 2356 Students 70% | 2422 Students 67% |
| | MAP \geq 61 th Percentile* Grades 2-11 | 50% | 57% | 53% |
| | SBAC Grades 3-8 Percent of Students who Scored Proficient or Higher | | 42.4% | 55.4% |
| | SBAC Growth Rate | N/A | N/A | 58.7% |
| | SAT March - Percent of Students who Met or Exceeded | N/A | N/A | 57.2% |

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

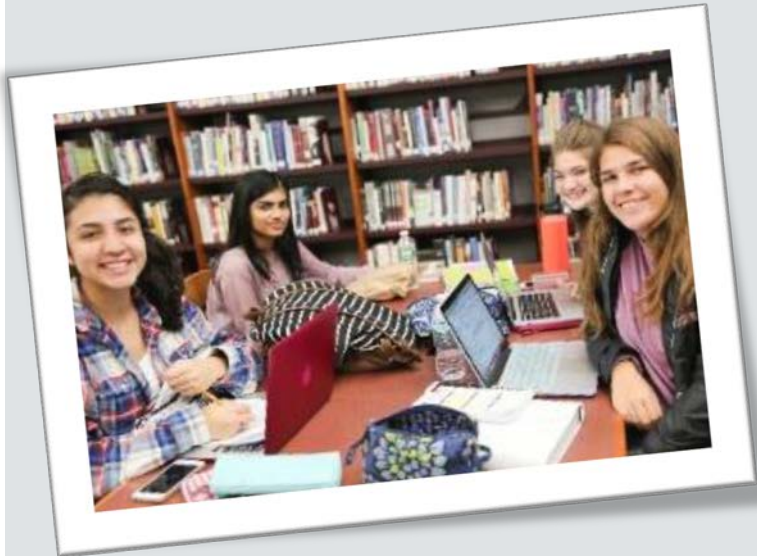


PERSONALIZED LEARNING

- **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

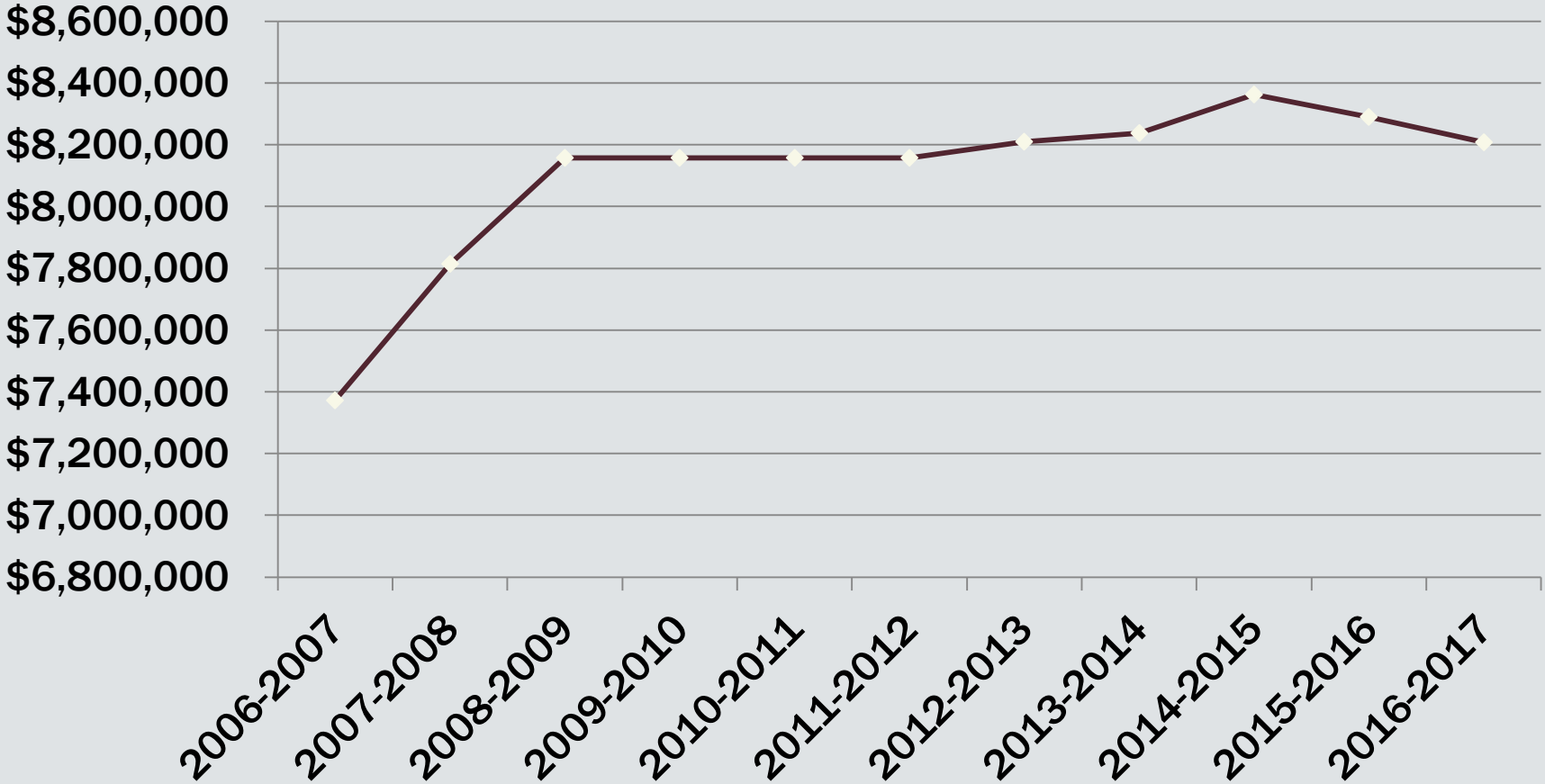
- Connecticut Middle School of the Year - 2016-2017
- 96% 4-Year Cohort Graduation Rate
- District Accountability Index = 86.9%
- SPED Dept. received a “Meets Requirements” on the annual IDEA Performance Report
- Berry School Identified as a School of Distinction - 2015-2016
- Marching Band - National 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

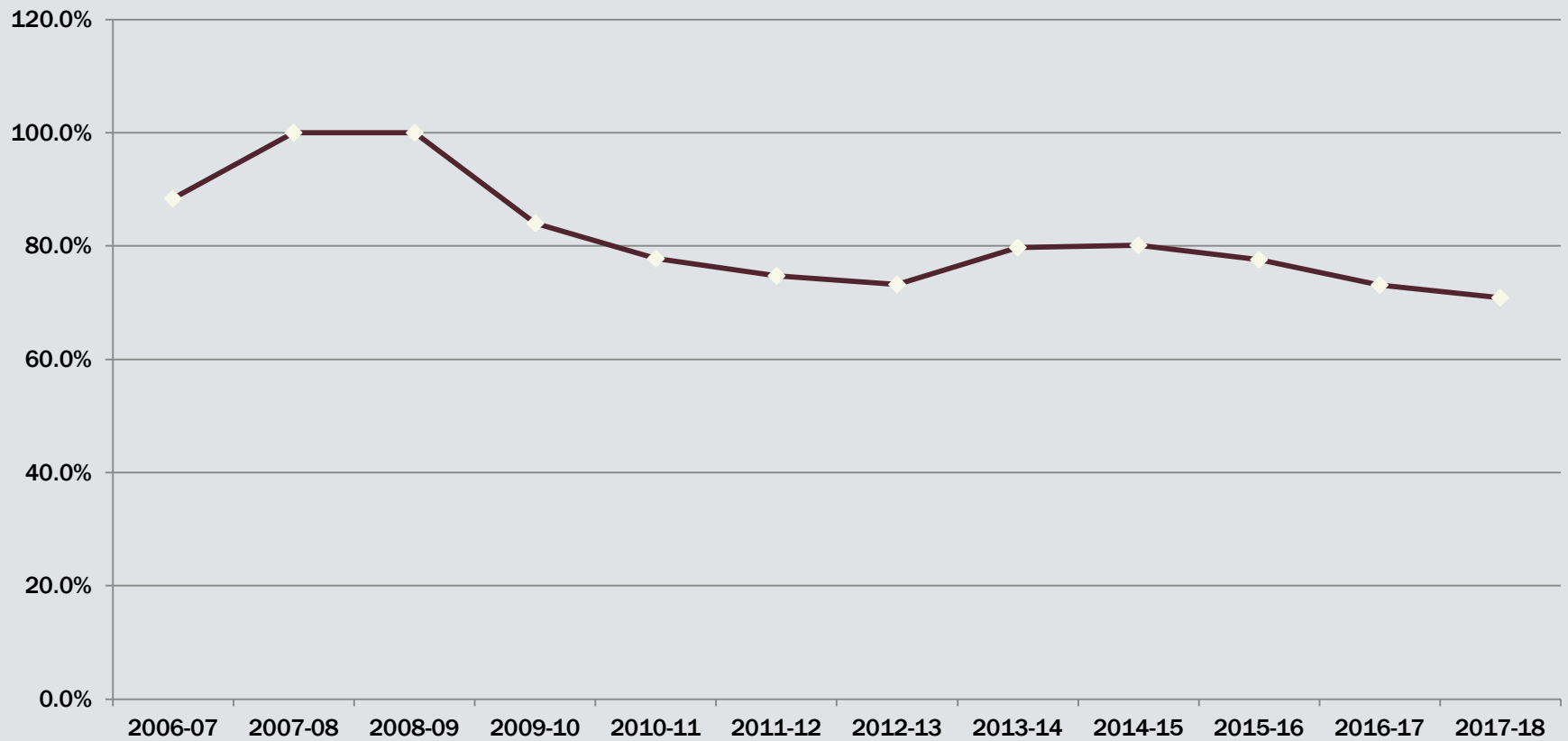
A changing landscape

CONNECTICUT ECS REVENUE CHANGES 2006 - 2016



SPECIAL EDUCATION EXCESS COST CAPS

Special Education Reimbursement Rate



BETHEL PUBLIC SCHOOLS EDUCATION GRANTS

| Grant Name | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 |
|----------------------------------------|---------|---------|---------|---------|---------|
| REGULAR EDUCATION | | | | | |
| CARL D. PERKINS VOC & TECH ED. ACT | 22,630 | 19,925 | 22,017 | 23,867 | 23,536 |
| TITLE I – IMPROVING BASIC PROGRAMS | 171,867 | 226,869 | 219,108 | 231,366 | 248,113 |
| TITLE II – PART A TEACHERS | 57,291 | 54,374 | 54,374 | 54,529 | 51,175 |
| TITLE III PART A ENGLISH LANG. ACQUIS. | 11,744 | 11,434 | 11,387 | 13,598 | 16,521 |
| SPECIAL EDUCATION | | | | | |
| IDEA – PART B, SECTION 611 | 601,353 | 566,363 | 593,851 | 589,675 | 613,758 |
| IDEA – PART B, SECTION 619 | 26,337 | 25,263 | 25,272 | 25,260 | 26,109 |



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

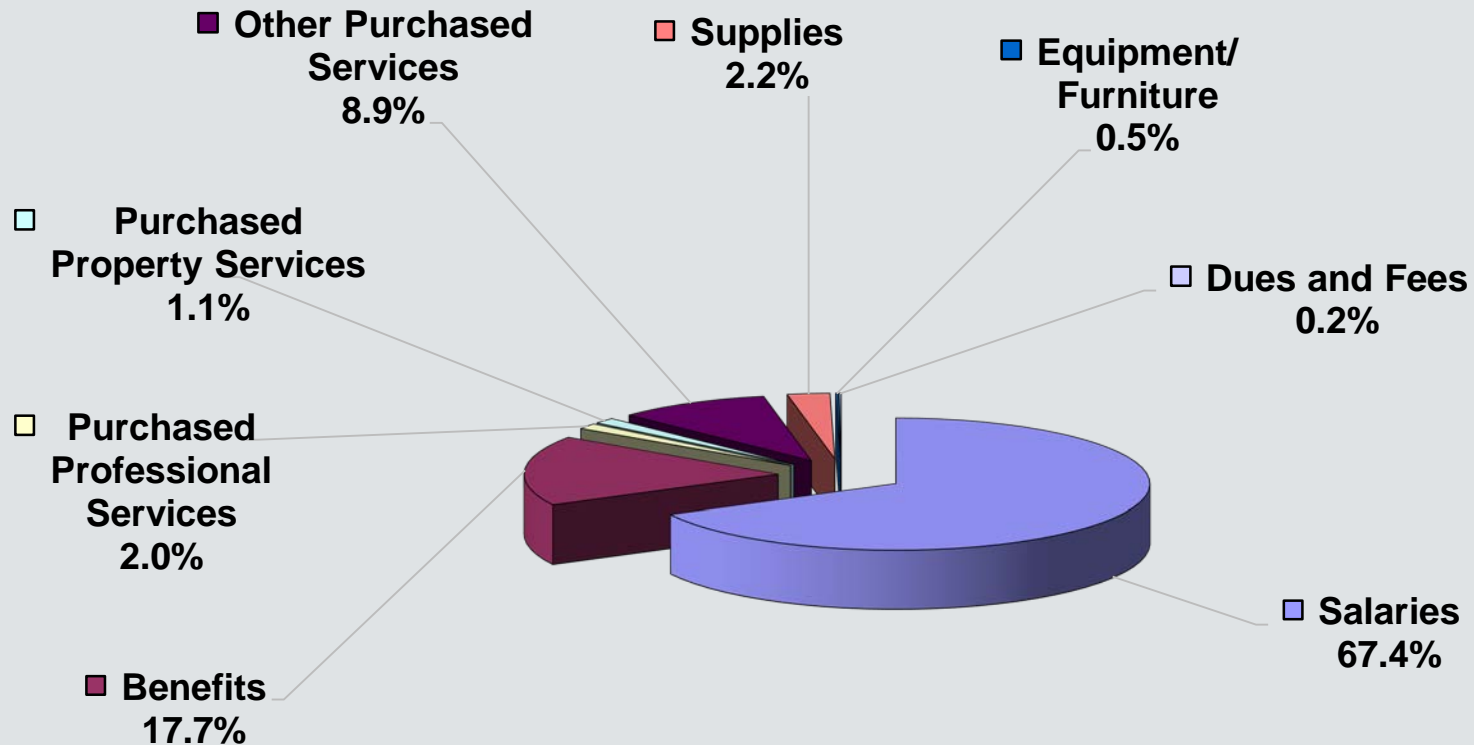
| | | Budget | Proposed |
|---------------------|----------------------------------------------|----------------|----------------|
| | | 2016-2017 | 2017-2018 |
| 460 - 207 A) | Management of Blanket PO's / Supply Accounts | 54,000 | 54,000 |
| 460 - 207 B) | Outside Contractor Funding | 47,000 | 90,000 |
| 460 - 313 C) | Preventive Maintenance Contracts | 211,158 | 213,158 |
| 460 - 406 D) | School Building Repairs and Maintenance | <u>167,092</u> | <u>146,100</u> |
| Total | | 479,250 | 503,258 |

SUPERINTENDENT'S PROPOSED EDUCATION BUDGET

2017-2018



BUDGET SUMMARY 2017-2018



SALARY ACCOUNTS

#1000S

- Salary increases of 2.25% overall comprise 1.50%, or the majority, of the budget increase
- Salary increases are primarily negotiated general wage increases less any turnover savings
- The cost of substitutes is increasing significantly to keep pace with the daily rate in neighboring towns
- Retirement line lower as fewer certified staff retirements are projected
- No additional headcount is proposed; only reallocations of staffing to support the strategic plan

SALARY ACCOUNTS

#1000S

| | | FTE | 2016-17 Approved | FTE | 2017-18 Proposed | Variance | % Change | % of Increase |
|------|--------------------|--------|---------------------|--------|---------------------|----------|-------------|------------------|
| 1110 | Teachers | 264.16 | 19,780,518 | 264.39 | 20,190,441 | 409,923 | 2.07% | 0.94% |
| Var | Administrators | 17.00 | 2,529,947 | 17.00 | 2,602,873 | 72,925 | 2.88% | 0.17% |
| 1140 | Additional Degrees | 0.00 | 109,974 | 0.00 | 105,867 | -4,107 | -3.73% | -0.01% |
| 1150 | Retirements | 0.00 | 274,222 | 0.00 | 213,426 | -60,796 | -22.17% | -0.14% |
| 1210 | Tutors* | 3.50 | 414,079 | 3.50 | 408,079 | -6,000 | -1.45% | -0.01% |
| 1214 | Secretaries | 24.65 | 1,186,144 | 24.65 | 1,213,305 | 27,161 | 2.29% | 0.06% |
| 1215 | Lunch Monitors | 5.36 | 55,061 | 5.35 | 69,791 | 14,730 | 26.75% | 0.03% |
| 1216 | Paraeducators | 39.00 | 1,123,276 | 39.00 | 1,137,271 | 13,995 | 1.25% | 0.03% |

*FTE does not include at will employees - homebound, summer school, and SRBI tutors. The FTE represents ESL tutors.

SALARY ACCOUNTS #1000S (CONT.)

| | | FTE | 2016-2017 Approved | FTE | 2017-2018 Proposed | Variance | % Change | % of Increase |
|------------------------------|---------------------|---------------|-----------------------|---------------|-----------------------|----------------|--------------|------------------|
| 1217 | Nurses | 7.00 | 386,278 | 7.00 | 405,100 | 18,822 | 4.87% | 0.04% |
| 1218 | Custodians | 23.00 | 1,207,708 | 23.00 | 1,252,364 | 44,655 | 3.70% | 0.10% |
| 1221 | Others | 14.87 | 1,081,840 | 14.87 | 1,090,908 | 9,067 | 0.84% | 0.02% |
| 1224 | Job Coaches | 0.00 | 64,800 | 0.00 | 64,800 | 0 | 0.00% | 0.00% |
| 1230 | Contingency | 0.00 | 58,162 | 0.00 | 95,493 | 37,331 | 64.18% | 0.09% |
| 1310 | Substitutes/Interns | 0.00 | 496,810 | 0.00 | 571,332 | 74,522 | 15.00% | 0.17% |
| 1510 | Coaches/Advisors | 0.00 | 441,496 | 0.00 | 446,496 | 5,000 | 1.13% | 0.01% |
| Total Salary Accounts | | 398.54 | 29,210,315 | 398.76 | 29,867,545 | 657,230 | 2.25% | 1.50% |

BENEFIT ACCOUNTS

#2000S

- Overall, benefits are remaining stable with only a .2% increase
- Health benefits are currently flat due to additional bargaining units joining the State Partnership 2.0 Plan at the very end of last fiscal year and also an increase in employee contributions towards their health insurance (teachers go from 18 to 19%)
- Health benefits are still being reviewed in detail with our Benefits Consultant for possible additional savings
- Social Security/Medicare is increased to keep pace with wage increases
- Unemployment compensation has remained low and so a reduction in the proposed budget is taken for \$10,000

BENEFIT ACCOUNTS #2000S

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|----------------------------|------------------------------------|---------------------|---------------------|---------------|--------------|------------------|
| 2100 | Health Benefits | 6,803,670 | 6,803,670 | 0 | 0.00% | 0.00% |
| 2220 | Social Security/Medicare | 867,988 | 894,028 | 26,040 | 3.00% | 0.06% |
| 2105 | Life Insurance | 48,535 | 48,535 | 0 | 0.00% | 0.00% |
| 2110 | Long Term Disability | 76,106 | 76,106 | 0 | 0.00% | 0.00% |
| 2600 | Unemployment Comp | 40,000 | 30,000 | -10,000 | -25.00% | -0.02% |
| 2111 | Flexible Spending Acct | 5,600 | 5,600 | 0 | 0.00% | 0.00% |
| 2112 | 403(b) 3 rd Party Admin | 7,100 | 7,100 | 0 | 0.00% | 0.00% |
| 2000 | Other | 5,400 | 5,400 | 0 | 0.00% | 0.00% |
| Total Benefit Costs | | 7,854,399 | 7,870,439 | 16,040 | 0.20% | 0.04% |

PURCHASED PROFESSIONAL SERVICES

#3000S

- Purchased professional services includes a reallocation from SPED tuition of \$198,000 for BCBA services through CREC. Without this reallocated amount, the account actually decreases.
- Professional Technical Services has a reduction due to the technology department thoroughly vetting existing educational software licenses for efficiencies.

PURCHASED PROFESSIONAL SERVICES #3000S

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|---------------------------------|-----------------------------------|---------------------|---------------------|----------------|---------------|------------------|
| 3101 | Purchased Services - Fiscal | 64,200 | 65,200 | 1,000 | 1.56% | 0.00% |
| 3201 | Purchased Services - SW | 24,000 | 44,000 | 20,000 | 83.33% | 0.05% |
| 3202 | Purchased Services - Special Ed | 90,000 | 288,000 | 198,000 | 220.00% | 0.45% |
| 3203 | Adult Ed - Danbury | 46,008 | 46,008 | 0 | 0.00% | 0.00% |
| 3301 | Curriculum Writing | 50,500 | 30,500 | -20,000 | -39.60% | -0.05% |
| 3301 | Special Education Consulting | 20,000 | 20,000 | 0 | 0.00% | 0.00% |
| 3302 | Professional Development/Learning | 56,540 | 58,720 | 2,180 | 3.86% | 0.00% |
| 3401 | Professional/Technical Services | 378,975 | 351,725 | -27,250 | -7.19% | -0.06% |
| Total Purchased Services | | 730,223 | 904,153 | 173,930 | 23.82% | 0.39% |

PURCHASED PROPERTY SERVICES #4000S

- Purchased property services decreased slightly with no items of significance

PURCHASED PROPERTY SERVICES #4000S

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|------------------------------------------|---------------------------------|---------------------|---------------------|---------------|---------------|---------------|
| 4301 | Repair and Maintenance | 8,600 | 8,600 | 0 | 0.00% | 0.00% |
| 4310 | Contracted Services - Buildings | 57,500 | 57,500 | 0 | 0.00% | 0.00% |
| 4303 | Equipment Repair | 24,640 | 23,320 | -1,320 | -5.36% | 0.00% |
| 4440 | Leases - Fiscal | 21,000 | 18,000 | -3,000 | -14.29% | -0.01% |
| 4440 | Leases - Athletics | 0 | 0 | 0 | 0.00% | 0.00% |
| 4440 | Leases - Technology | 231,000 | 231,000 | 0 | 0.00% | 0.00% |
| 4442 | Leases - Copiers | 129,401 | 129,401 | 0 | 0.00% | 0.00% |
| 4320 | Repairs - Technology | 27,450 | 27,450 | 0 | 0.00% | 0.00% |
| Total Purchased Property Services | | 499,591 | 495,271 | -4,320 | -0.86% | -0.01% |

OTHER PURCHASED SERVICES

#5000S

- Other purchased services shows a significant decrease but again, this is due to reallocation of SPED costs of \$198,000.
- Transportation lines increased 2.25% per the contract with athletic transportation increasing slightly more to cover actual costs incurred.
- Professional development travel & mileage increased offset by decreases in advertising and printing to reflect actual costs incurred.

OTHER PURCHASED SERVICES

#5000s

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|--------------------------------|---------------------------------------|---------------------|---------------------|----------|---------|------------------|
| 5100 | In-Town Transportation | 1,463,556 | 1,496,486 | 32,930 | 2.25% | 0.08% |
| 5102 | Regular Ed Out of Town Trans | 220,288 | 225,244 | 4,956 | 2.25% | 0.01% |
| 5103 | Special Ed Out of Town Trans | 525,213 | 537,030 | 11,817 | 2.25% | 0.03% |
| 5103 | St. Mary's Transportation | 135,111 | 138,151 | 3,040 | 2.25% | 0.01% |
| 5104 | Special Ed In District Transportation | 277,528 | 283,772 | 6,244 | 2.25% | 0.01% |
| 5101 | Sports/Club Transportation | 78,619 | 80,678 | 2,059 | 2.62% | 0.00% |
| 5201 | Sports Insurance | 26,476 | 27,692 | 1,216 | 4.59% | 0.00% |
| 5301 | Communications | 142,000 | 142,000 | 0 | 0.00% | 0.00% |
| 5302 | Postage | 25,000 | 25,000 | 0 | 0.00% | 0.00% |
| 5400 | Advertising | 6,000 | 5,000 | -1,000 | -16.67% | -0.00% |
| 5500 | Printing | 50,800 | 46,900 | -3,900 | -7.68% | -0.01% |
| 5601 | Regular Ed Tuition | 127,784 | 127,632 | -152 | -0.12% | -0.00% |
| 5602 | Special Ed Tuition | 977,122 | 779,122 | -198,000 | -20.26% | -0.45% |
| 5800 | Prof. Development/Travel/Mileage | 36,914 | 41,414 | 4,500 | 12.19% | 0.01% |
| Total Other Purchased Services | | 4,092,411 | 3,956,121 | -136,290 | -3.33% | -0.31% |

SUPPLIES

#6000S

- Overall, supplies decreased by \$17,703 or 1.79%
- The cost of diesel fuel for the buses decreased by \$23,500 reflecting a locked in rate of \$1.84 per gallon for 2017-18.
- The type of instructional goods purchased changed with increases in instructional supplies of \$19,188 and decreases in textbooks and library books of \$18,785.

SUPPLIES

#6000S

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|-----------------------|------------------------|---------------------|---------------------|----------------|---------------|---------------|
| 6110 | Instructional Supplies | 385,445 | 404,633 | 19,188 | 4.98% | 0.04% |
| 6112 | Health Supplies | 13,220 | 13,220 | 0 | 0.00% | 0.00% |
| 6113 | Sports/Clubs Supplies | 48,070 | 48,860 | 790 | 1.64% | 0.00% |
| 6114 | Vehicle Supplies | 1,000 | 1,000 | 0 | 0.00% | 0.00% |
| 6115 | Testing Materials | 10,146 | 10,000 | -146 | -1.44% | -0.00% |
| 6200 | Gasoline/Diesel | 153,000 | 129,500 | -23,500 | -15.36% | -0.05% |
| 6411 | Library Books | 52,000 | 50,000 | -2,000 | -3.85% | -0.00% |
| 6412 | Reference Materials | 3,542 | 3,292 | -250 | -7.06% | -0.00% |
| 6410 | Textbooks | 103,400 | 86,615 | -16,785 | -16.23% | -0.04% |
| 6901 | Custodian Supplies | 86,000 | 86,000 | 0 | 0.00% | 0.00% |
| 6901 | Other Supplies | 135,917 | 140,917 | 5,000 | 3.68% | 0.01% |
| Total Supplies | | 991,740 | 974,037 | -17,703 | -1.79% | -0.04% |

EQUIPMENT

#7000S

- Equipment increased by \$42,551 which is only .10% of the total budget.
- Technology software increased by \$16,035 due to the approved purchase of Rosetta Stone at BHS.
- Technology equipment increased by \$11,600.
- Furniture and fixtures increased to continue replacement at BHS and to begin replacing science tables at the middle school.

EQUIPMENT

#7000S

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|---------------------|-------------------------|---------------------|---------------------|----------|---------|---------------|
| 7303 | Instructional Equipment | 36,650 | 41,266 | 4,616 | 12.59% | 0.01% |
| 7302 | Furniture and Fixtures | 14,800 | 25,100 | 10,300 | 69.59% | 0.02% |
| 7304 | Technology Equipment | 94,600 | 106,200 | 11,600 | 12.26% | 0.03% |
| 7301 | Equipment - Vehicles | 4,000 | 4,000 | 0 | 0.00% | 0.00% |
| 7306 | Technology - Software | 8,925 | 24,960 | 16,035 | 179.66% | 0.04% |
| 7307 | Equipment - Building | 1,500 | 1,500 | 0 | 0.00% | 0.00% |
| Total for Equipment | | 160,475 | 203,026 | 42,551 | 26.52% | 0.10% |

DUES AND FEES

#8000S

- Dues increased \$2,868 primarily to continue to provide access to leading edge organizations and materials.

DUES AND FEES

#8000S

| | | 2016-17 Approved | 2017-18 Proposed | Variance | % | % of Increase |
|-------------------|--------------------------|---------------------|---------------------|--------------|--------------|---------------|
| 8100 | Dues - High School | 17,695 | 19,145 | 1,450 | 8.19% | 0.00% |
| 8100 | Dues - Middle School | 2,500 | 2,500 | 0 | 0.00% | 0.00% |
| 8100 | Dues - Berry School | 500 | 500 | 0 | 0.00% | 0.00% |
| 8100 | Dues - Johnson School | 250 | 250 | 0 | 0.00% | 0.00% |
| 8100 | Dues - Rockwell School | 500 | 500 | 0 | 0.00% | 0.00% |
| 8100 | Dues - Special Education | 1,882 | 1,800 | -82 | -4.36% | -0.00% |
| 8100 | Dues - Social Worker | 0 | 0 | 0 | 0.00% | 0.00% |
| 8100 | Dues - Health | 1,090 | 1,090 | 0 | 0.00% | 0.00% |
| 8100 | Dues – Computer Science | 1,500 | 1,500 | 0 | 0.00% | 0.00% |
| 8100 | Dues - Curriculum | 4,500 | 2,000 | -2,500 | -55.56% | -0.01% |
| 8100 | Dues - BOE | 30,000 | 33,000 | 3,000 | 10.00% | 0.01% |
| 8100 | Dues - Superintendent | 7,500 | 8,500 | 1,000 | 13.33% | 0.00% |
| 8100 | Dues - Fiscal Services | 2,200 | 2,200 | 0 | 0.00% | 0.00% |
| Total Dues | | 70,117 | 72,985 | 2,868 | 4.09% | 0.01% |

SUMMARY

2017-2018 EDUCATION BUDGET SUMMARY

SUMMARY

2017-2018 Proposed

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

SUMMARY



| | |
|--------------------------|--------------|
| Proposed Increase | 1.68% |
| Salaries | 1.50% |
| All Other | 0.18% |

PROPOSED EDUCATION BUDGET 2017 - 2018

| Acct | Description | FTE | 2016-17 Approved | FTE | 2017-18 Proposed | Variance | % Change | % of Increase |
|--------------|------------------------------------|---------------|---------------------|---------------|---------------------|----------------|--------------|------------------|
| 1000 | Salaries | 398.54 | 29,210,315 | 398.76 | 29,867,545 | 657,230 | 2.25% | 1.50% |
| 2000 | Benefits | 0.00 | 7,854,399 | 0.00 | 7,870,439 | 16,040 | 0.20% | 0.04% |
| 3000 | Purchased Professional Services | 0.00 | 730,223 | 0.00 | 904,153 | 173,930 | 23.82% | 0.39% |
| 4000 | Purchased Property Services | 0.00 | 499,591 | 0.00 | 495,271 | -4,320 | -0.86% | -0.01% |
| 5000 | Other Purchased Services | 0.00 | 4,092,411 | 0.00 | 3,956,121 | -136,290 | -3.33% | -0.31% |
| 6000 | Supplies | 0.00 | 991,740 | 0.00 | 974,037 | -17,703 | -1.79% | -0.04% |
| 7000 | Equipment | 0.00 | 160,475 | 0.00 | 203,026 | 42,551 | 26.52% | 0.10% |
| 8000 | Dues and Fees | 0.00 | 70,117 | 0.00 | 72,985 | 2,868 | 4.09% | 0.01% |
| Total | | 398.54 | 43,609,271 | 398.61 | 44,343,577 | 734,306 | 1.68% | 1.68% |

FOCUS OF THE BUDGET

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

REGIONAL COMMUNITIES AND DRG D PROPOSED BUDGETS

(AS OF 1/24/17)

| Regional Communities and DRG D* | 2017-2018 Superintendent's Proposed Budget |
|---------------------------------|--------------------------------------------|
| Brookfield | 2.85% |
| Milford* | .794% |
| New Milford* | 3.70% |
| New Fairfield | 2.51% |
| Newtown | 1.81% |
| Stonington* | 2.12% |
| Wilton | 0% (declining enrollment) |

NEXT STEPS

- **Budget Workshops - Presentations**
 - January 31st (Focus Schools, Curriculum & IT)
 - February 2nd (Focus Facilities)
 - February 7th (Focus Special Education)
 - February 9th (Approval)
 - February 22nd Board of Selectmen/Board of Finance Presentation