



2020 – 2021 SUPERINTENDENT'S PROPOSED EDUCATION BUDGET
DR. CHRISTINE CARVER, SUPERINTENDENT OF SCHOOLS

“An Investment in
Knowledge Pays the
Best Interest.”

BENJAMIN FRANKLIN

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.



Mission



Our Primary Purpose is to Improve Student Achievement.

crossroad kraws-rohd

Noun

- ✓ A road that crosses another road
- ✓ A point at which a vital decision must be made



Context

Increased enrollment with changing demographics.



Focus of Budget

To provide a budget which:

- ☐ Aligns to our strategic plan;
- ☐ Maintains our current curricular and extra curricular programs; and
- ☐ Supports appropriate class size, particularly at the elementary level, while
- ☐ Maximizing resources to support fiscal efficiency.





District Mission and Core Beliefs

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 and/or career ready, considerate ethical citizens and globally competitive.

Core Beliefs

We, at the Bethel Public Schools, believe:

Educational excellence benefits the entire community and is the shared responsibility of students, families, educators, staff, and citizens.

We need to communicate the fundamental importance of education and the quality of education being delivered in our schools.

All children can learn and our educational process must meet their diverse needs.

Recruiting, developing, and retaining exceptional educators creates a rigorous learning environment that will effectively prepare our students for the global demands of the 21st century.

Effective instruction and high expectations of both educators and students will increase student achievement.

Critical thinking, intellectual curiosity, and innovation are essential and critically important to the learning process.

A comprehensive, challenging curriculum and engaging instruction prepare students to be college and/or career ready.

In the necessity of teaching students to become informed and contributing members of society.

Developing caring, respectful, and supportive relationships between and among educators, students, parents, staff, and citizens leads to higher levels of student achievement.

A safe, secure environment and well-maintained and equipped educational facilities are essential for the physical, social-emotional, and intellectual development of our students.

Strategic Plan 2015-2020



Our Primary Purpose Is To Improve Student Achievement



Access to Personalized Learning

Preparing students to be college or career ready.
Creating secondary pathways based on student interest.
Developing a competency-based system, PreK-12.



Science, Technology, Engineering and Mathematics (STEM) as a Core Component of our PreK-12 Educational Programs

Developing STEM curriculum and programs PreK-12.
Leveraging technology as a core instructional tool.



All Students Can Learn

Enhancing structures and systems to implement interventions.
Allocating staff and resources to implement interventions.



Our Infrastructure is Conducive to 21st Century Learning

Updating ALL school buildings designed for unique instructional purposes.
Renovating Johnson and Rockwell Schools.



Human Capital

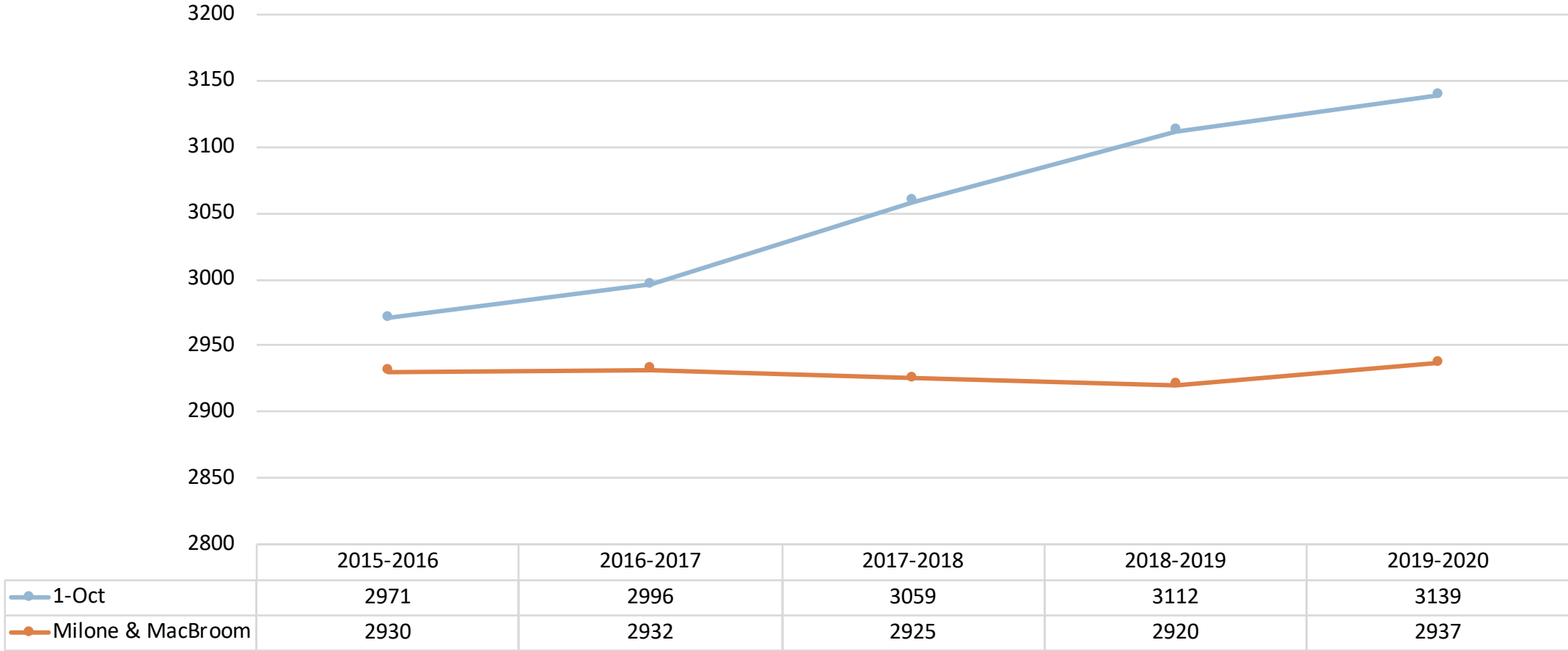
Attracting and retaining effective faculty to meet 21st Century needs.
Enhancing professional culture and leadership.



Who do we serve?

ENROLLMENT TRENDS, DEMOGRAPHIC BREAKDOWN, “BUBBLE CLASSES”, AND RETURN ON INVESTMENT

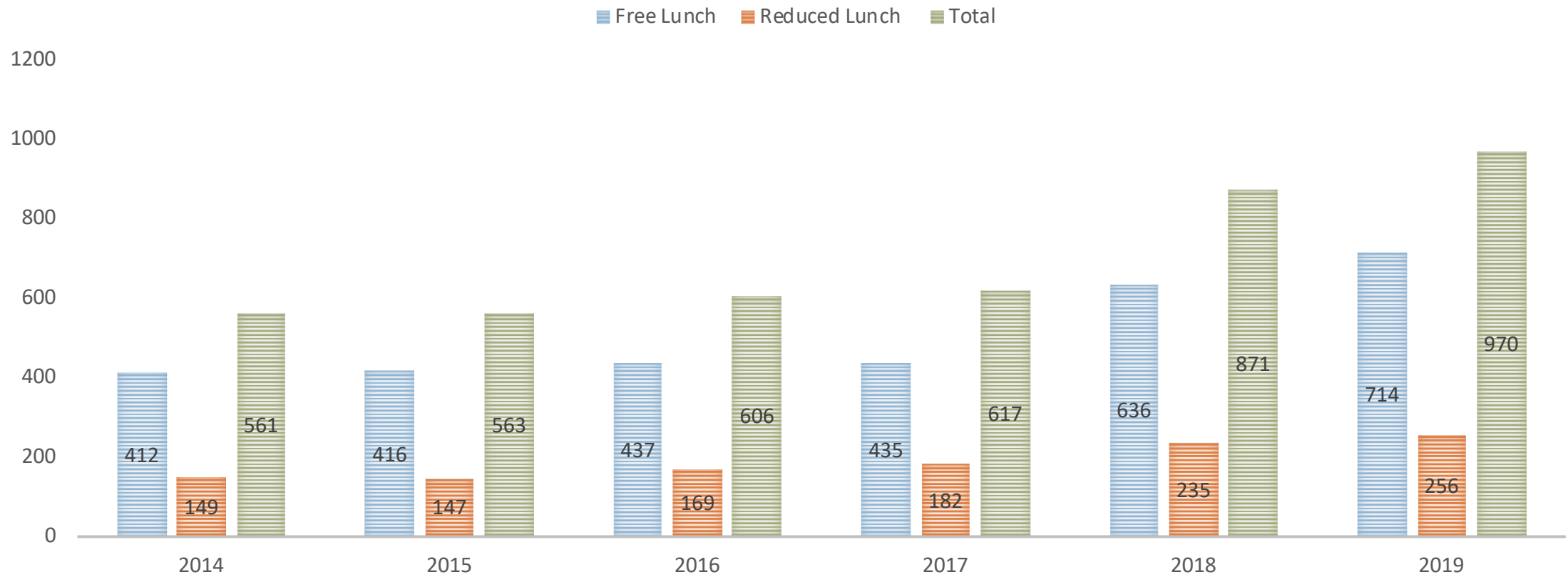
District Enrollment October 1st Compared to Milone & MacBroom Projected Enrollment



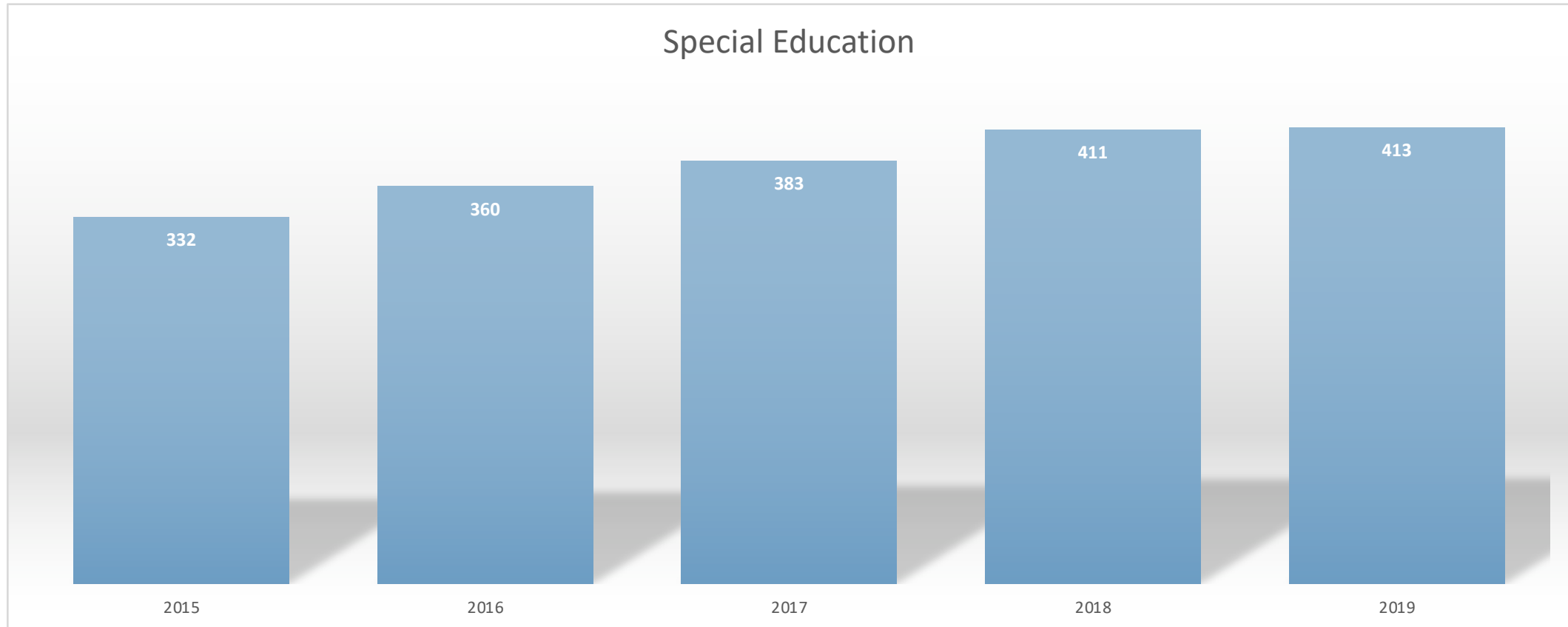
Actual Enrollment January 7, 2020

Grade Level	Enrollment	Sections	Average Class Size
Pre K	99		
Kindergarten	221	10	22.1
1	191	10	19.1
2	218	10	21.8
3	235	10	23.5
4	234	9	26
5	232	9	25.8
6	270		
7	285		
8	255		
9	238		
10	203		
11	247		
12	237		
Total	3156		

Free and Reduced Lunch



Students with Disabilities



17 Student Outplacements

Students with Disabilities

ACCOMPLISHMENTS

Professional learning focus on dyslexia evaluation, using evaluation results to plan intervention. This focus area builds on the previous initiative to train special education teachers in structured literacy interventions.

Crisis intervention procedures have been updated by the PPS team and being used across the district, including new documentation system.

Focus on youth mental health and suicide prevention has continued.

- An elementary social worker position was increased from part-time to full-time this fall (grant funded).
- .Students at both the middle and high school will be completing SOS, a suicide prevention curriculum.
- Train staff in QPR, in order to better prepare staff members to support students in crisis.

CHALLENGES

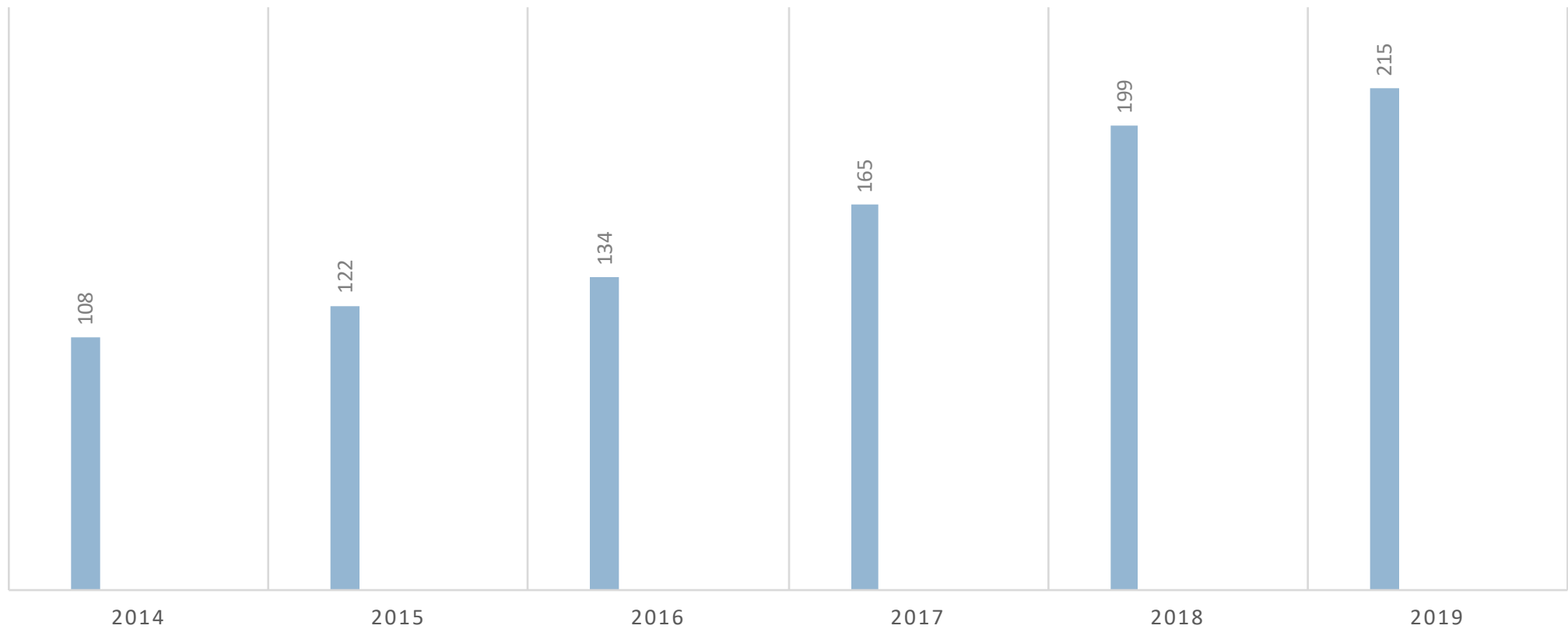
Hiring- we have had a long-term school psychologist vacancy, and have had to rely on contracted services.

Significant needs of students in special education social-emotional programs. This will be a focus area going forward. We are currently exploring specific training and programming for our staff members in these programs.

Students with Disabilities

October 1st Data					
BETHEL	2015	2016	2017	2018	2019
Students with Identified Disability	332	360	383	411	413
Percentage	11.1%	11.8%	12.4%	12.9%	13.2%
State Percentage	13.8%	14.3%	14.8%	15.4%	Not Available

English Learners – November 2019



Impact of Increased Subgroup Population

- ☐ Reading Comprehension
 - ☐ Limited background knowledge & experiences
 - ☐ Interrupted schooling in country of origin
 - ☐ Impact across content areas
 - ☐ Access to printed material
- ☐ Overall Vocabulary
 - ☐ English learners
 - ☐ Students in Poverty



Context

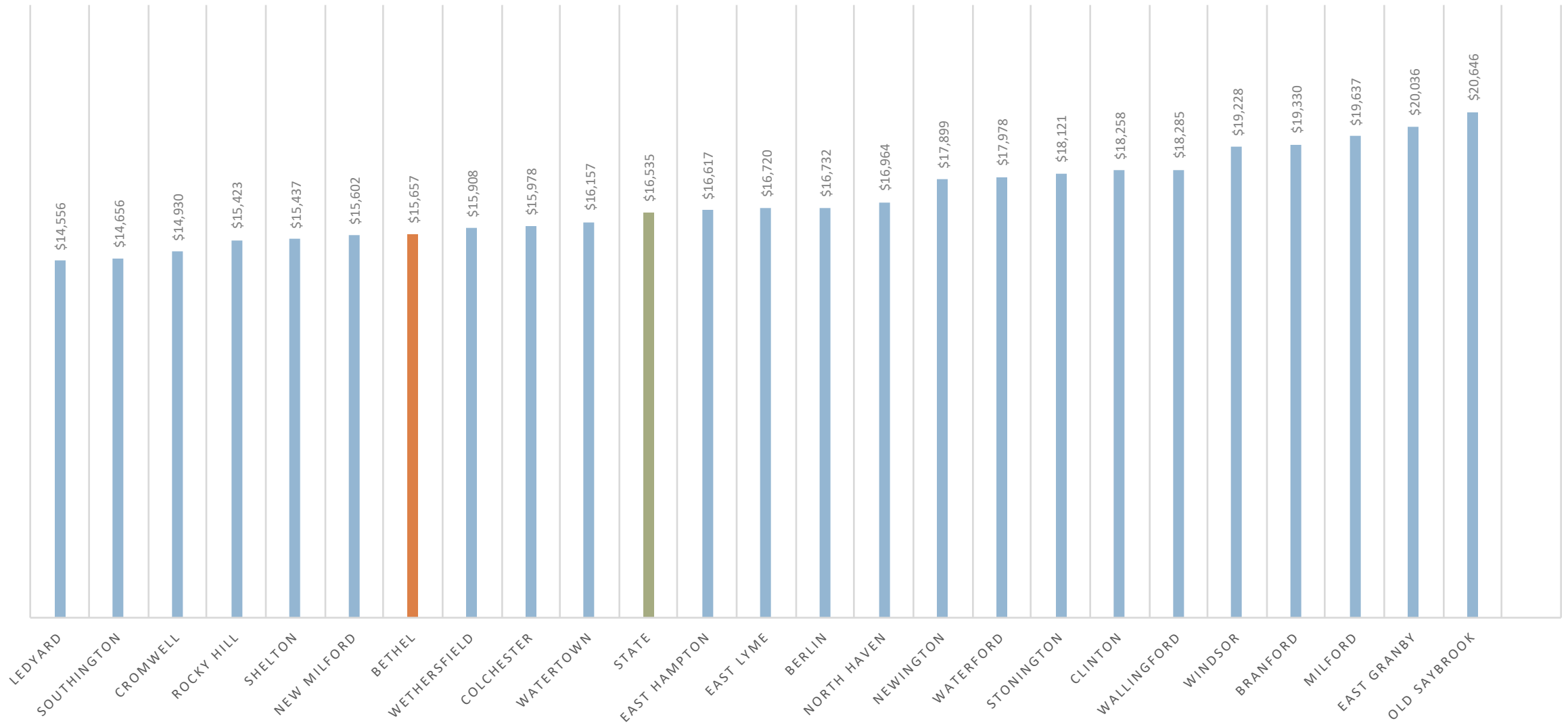
WHAT IS OUR PER PUPIL EXPENDITURE?

HOW DOES IT COMPARE WITHIN OUR DRG? REGION?

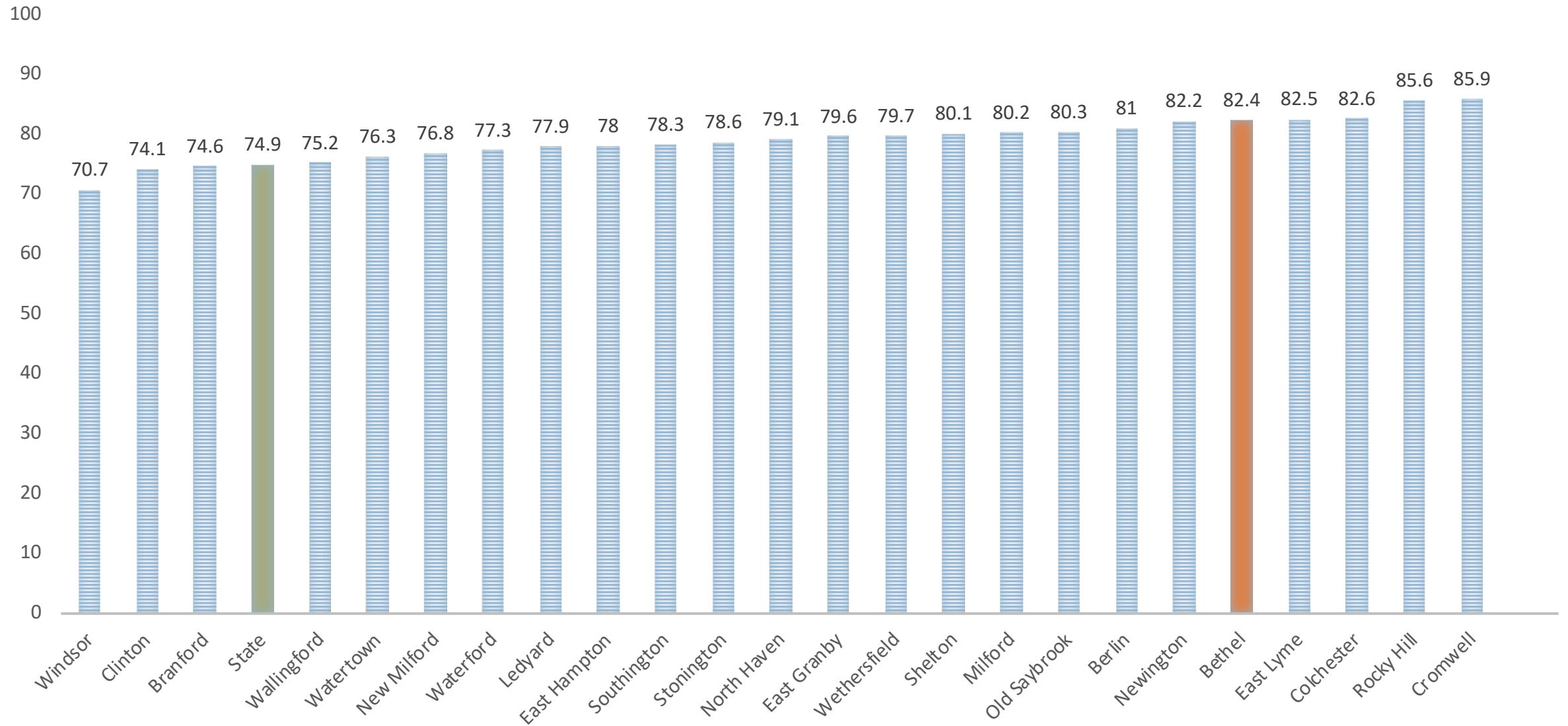
WHAT IS OUR RETURN ON INVESTMENT?



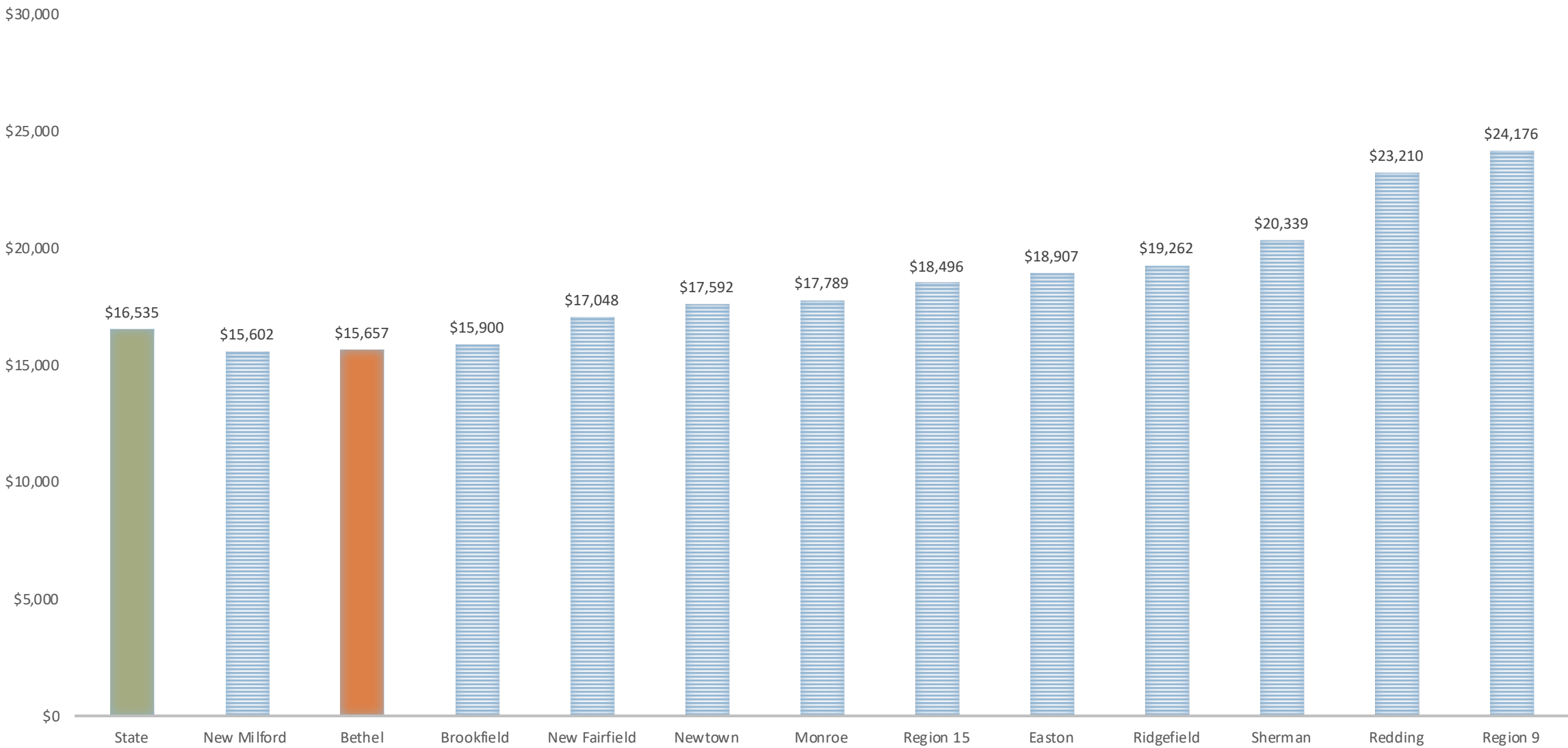
PER PUPIL EXPENDITURES BY DISTRICT REFERENCE GROUP 2017-2018



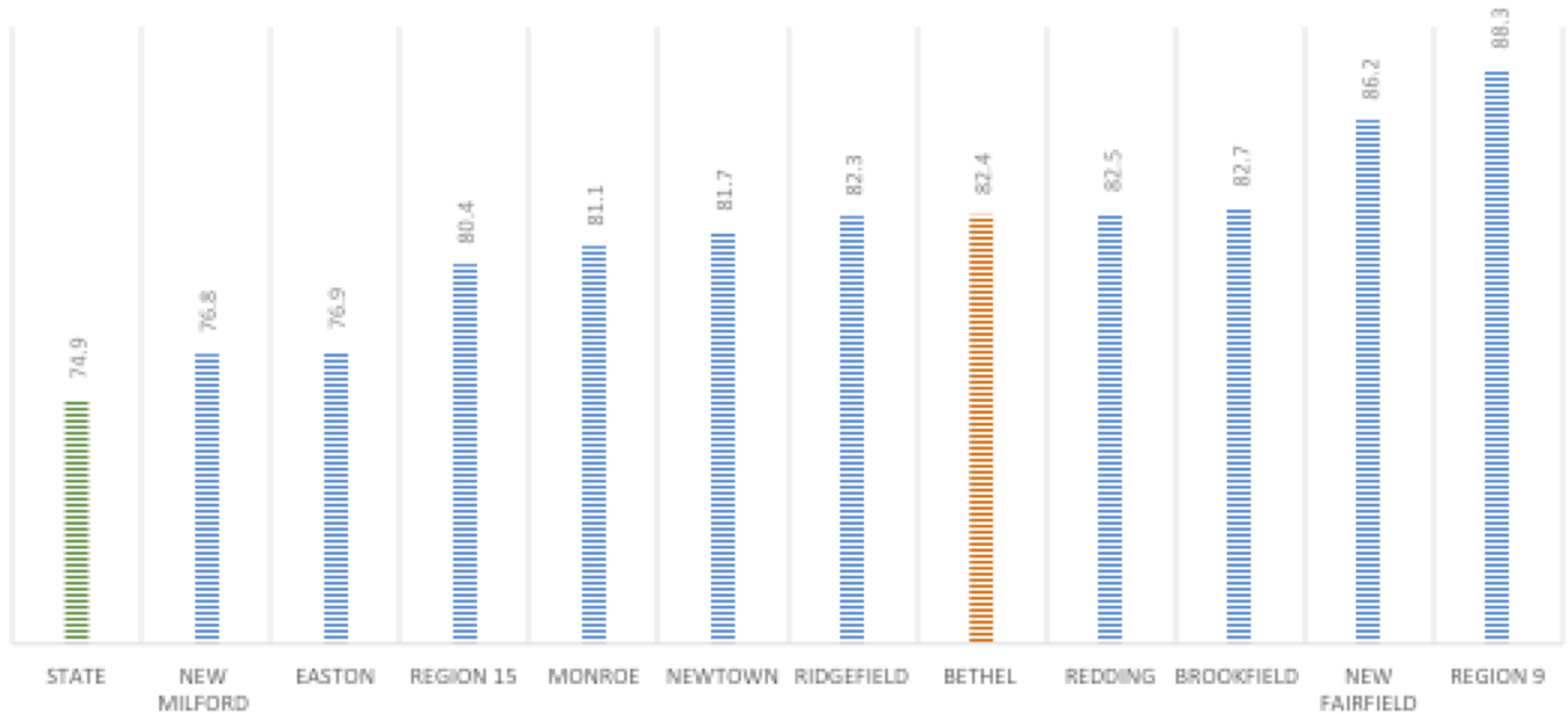
ACCOUNTABILITY INDEX



REGIONAL PER PUPIL EXPENDITURE 2017-2018



REGIONAL ACCOUNTABILITY SCORE



5 Year Strategic Plan Summary Update

WHAT HAVE WE ACCOMPLISHED?

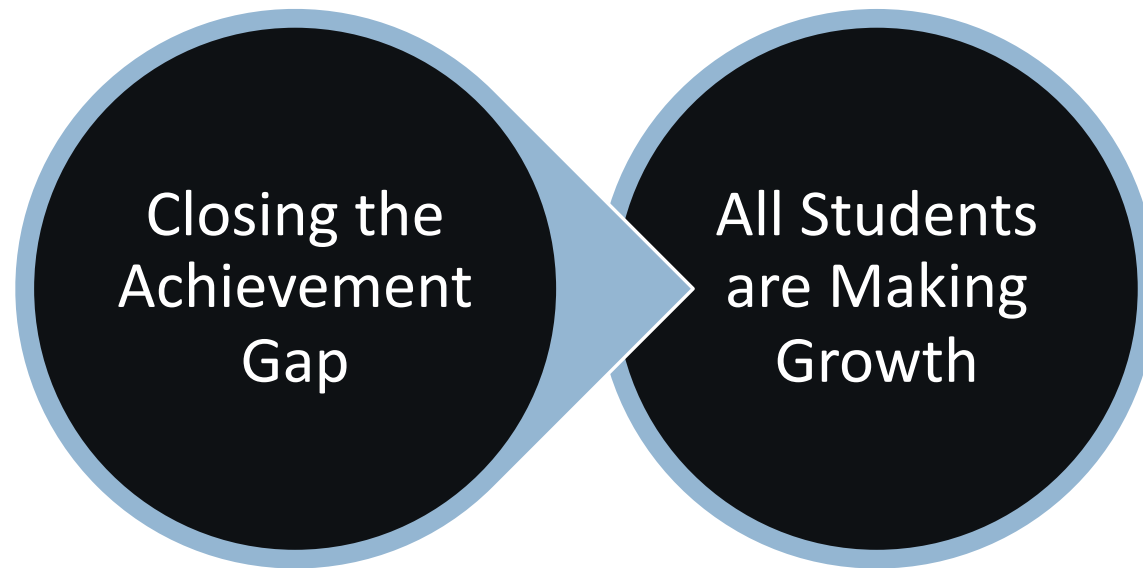
WHAT IS THE RETURN ON INVESTMENT?

WHAT DO WE BELIEVE IS OUR FUTURE WORK?

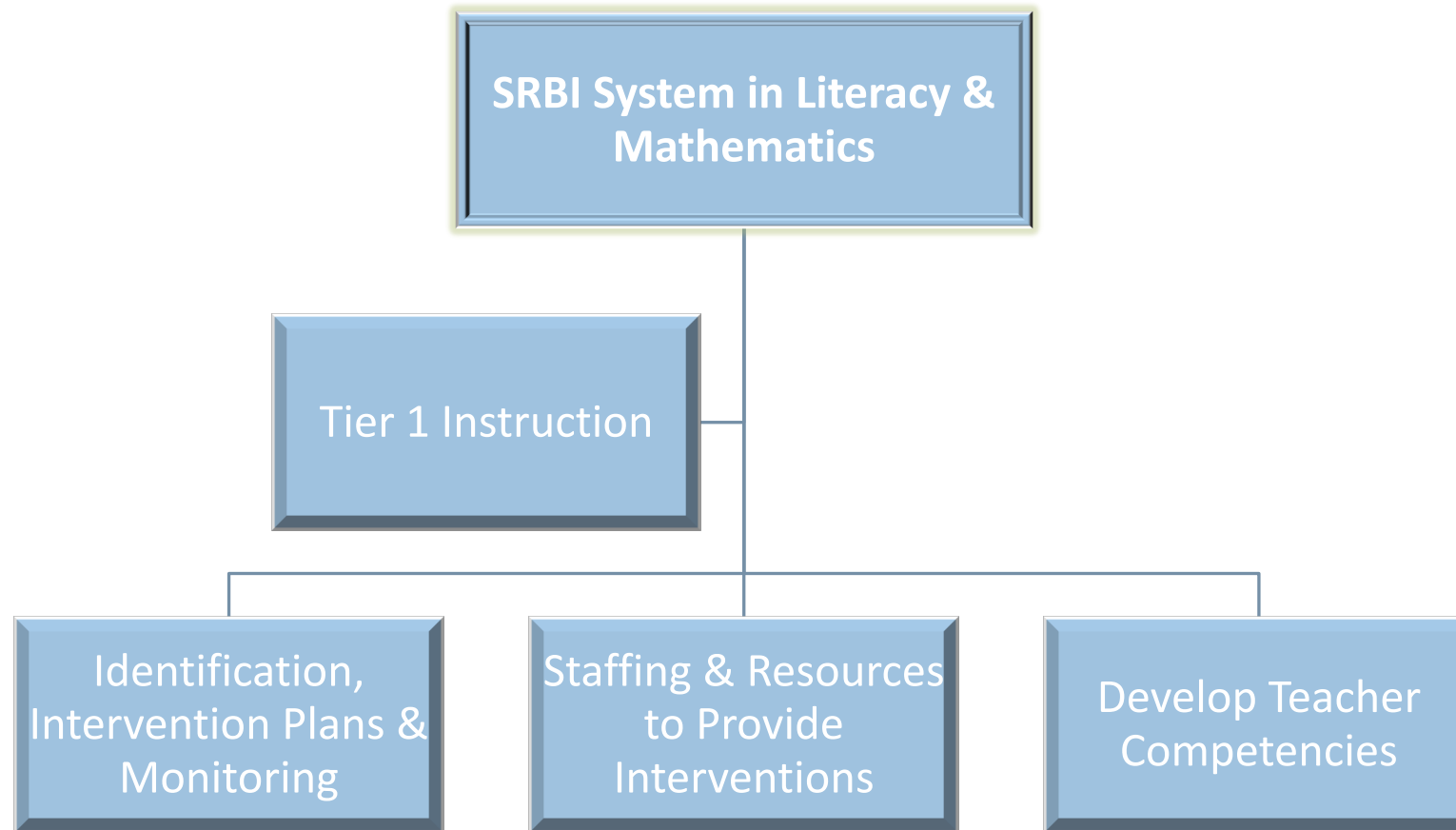


ALL STUDENTS CAN LEARN

All Students Can Learn



All Students Can Learn – Closing the Achievement Gap



Mathematics

- ❑ Focus on the math practices
- ❑ K-5 Core Math Program- Bridges in Mathematics & Number Corner
- ❑ Intervention Resources- Bridges Intervention, Do the Math, Key Math 3
- ❑ BMS Pilot Program- Illustrative Mathematics
- ❑ Reconfiguration of BHS Math Courses- Algebra I, Algebra II, Geometry (alignment to Science courses)
- ❑ Addition of new BHS math courses- Discrete Math (ECE), Financial Math, Integrated Math, & SAT Math

Literacy

- Enhancing the ability of all staff to effectively provide Tier I instruction to support the learning needs of all students.
 - Implementation and ongoing professional learning of our Multi-Sensory Language Program, Foundations in grades K-2
 - Revision of curriculum at targeted grade levels with the support of a consultant focused on developing a common understanding of the Understanding by Design (UbD) process, a framework for curriculum development and implementation
 - Developing and implementing learning progressions K-8 to help teachers understand grade level expectations and progression of skills across the year
 - Working to develop the capacity of our teaching staff to utilize, design, and implement multiple methods for assessing progress of mastery of skills
 - Working with a literacy consultant in grades 3-6, focused on providing targeted literacy instruction to help each student grow to their next level of learning

Scholastic Aptitude Test (SAT)

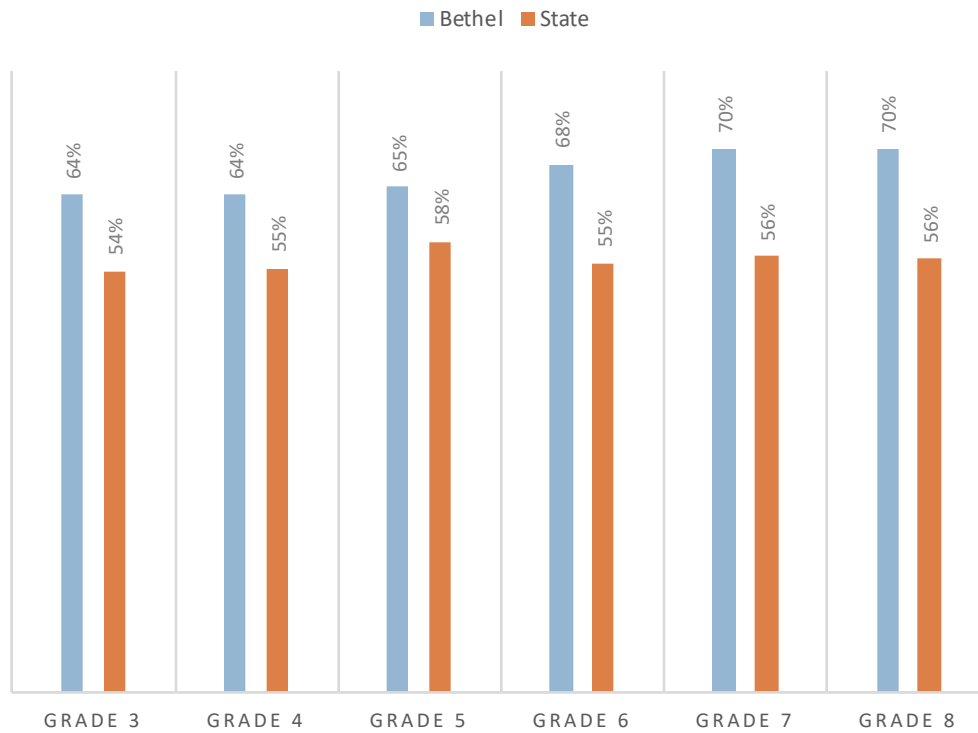
Final Classes of 2019 & 2018*

		Mean Scores			Benchmark	
2019	Number	Total	ERW	Math	ERW	Math
Bethel	227	1073	542	530	74%	48%
State School Day		1014	514	500	61.6%	40.6%
2018	Number	Total	ERW	Math	ERW	Math
Bethel	197	1089	552	537	81%	55%
State School Day		1019	516	503	62.4%	40.3%

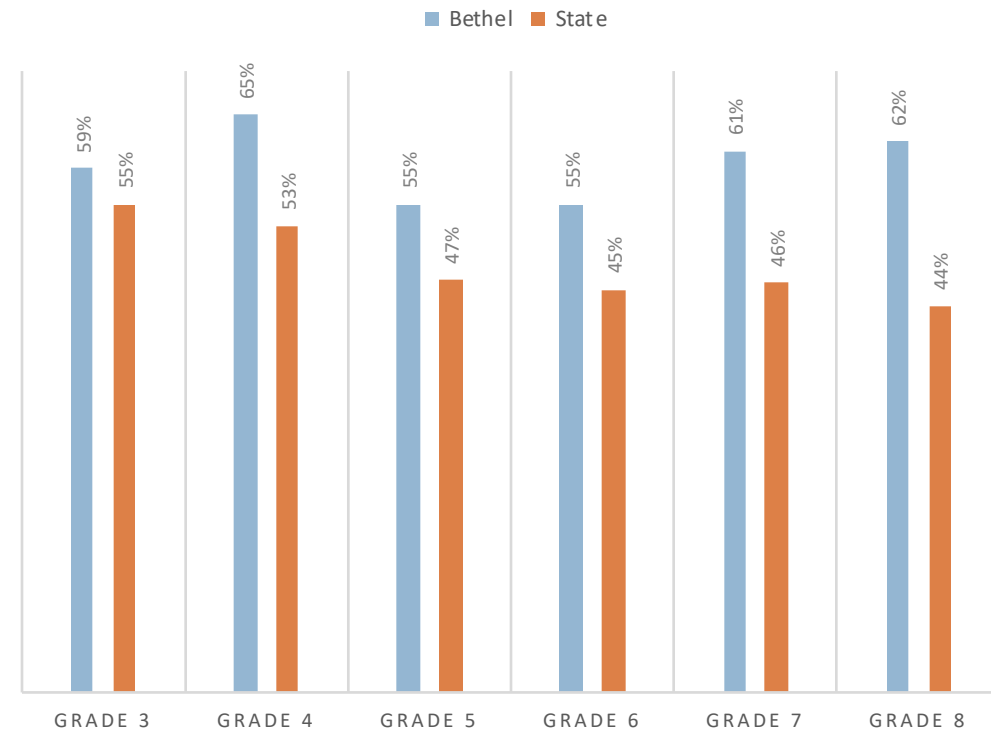
*Source: College Board, SAT Annual Report, 2018 & 2019 Bethel High School

SBAC – State Assessment

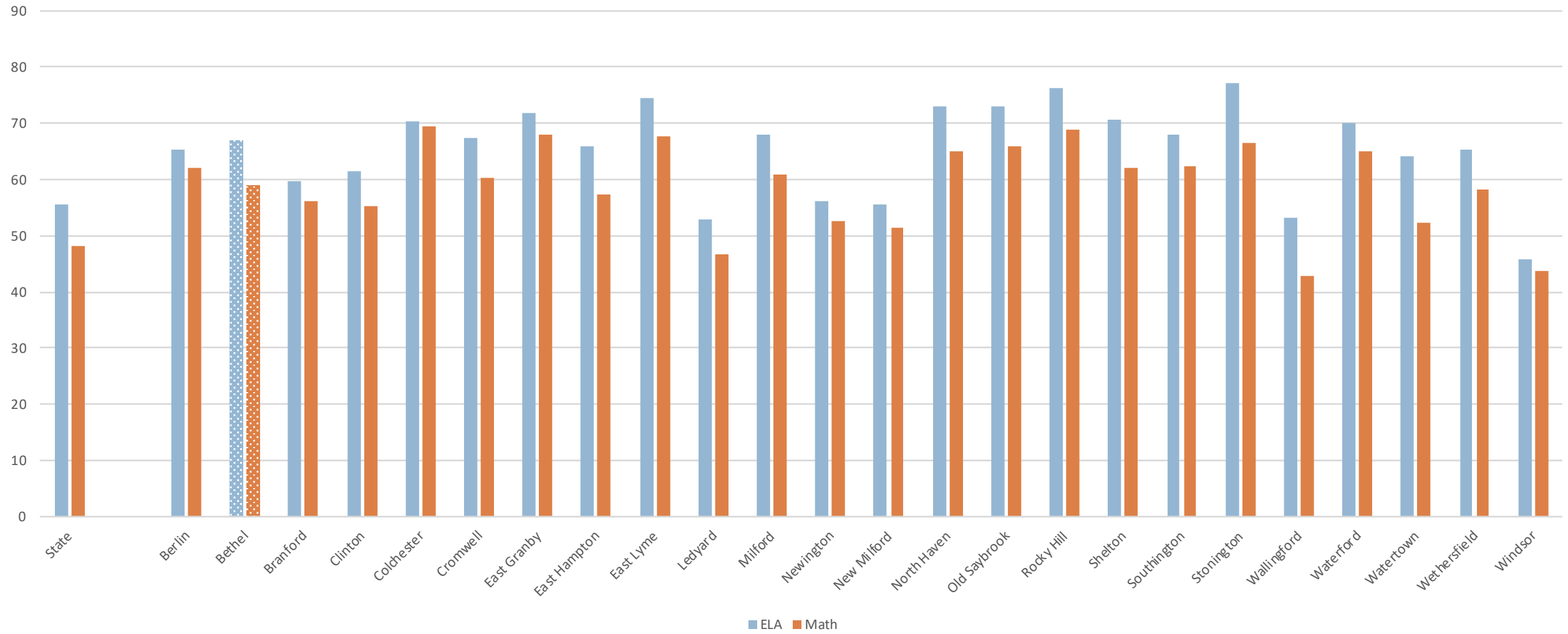
SBAC % AT PROFICIENCY ELA



SBAC % AT PROFICIENCY MATH

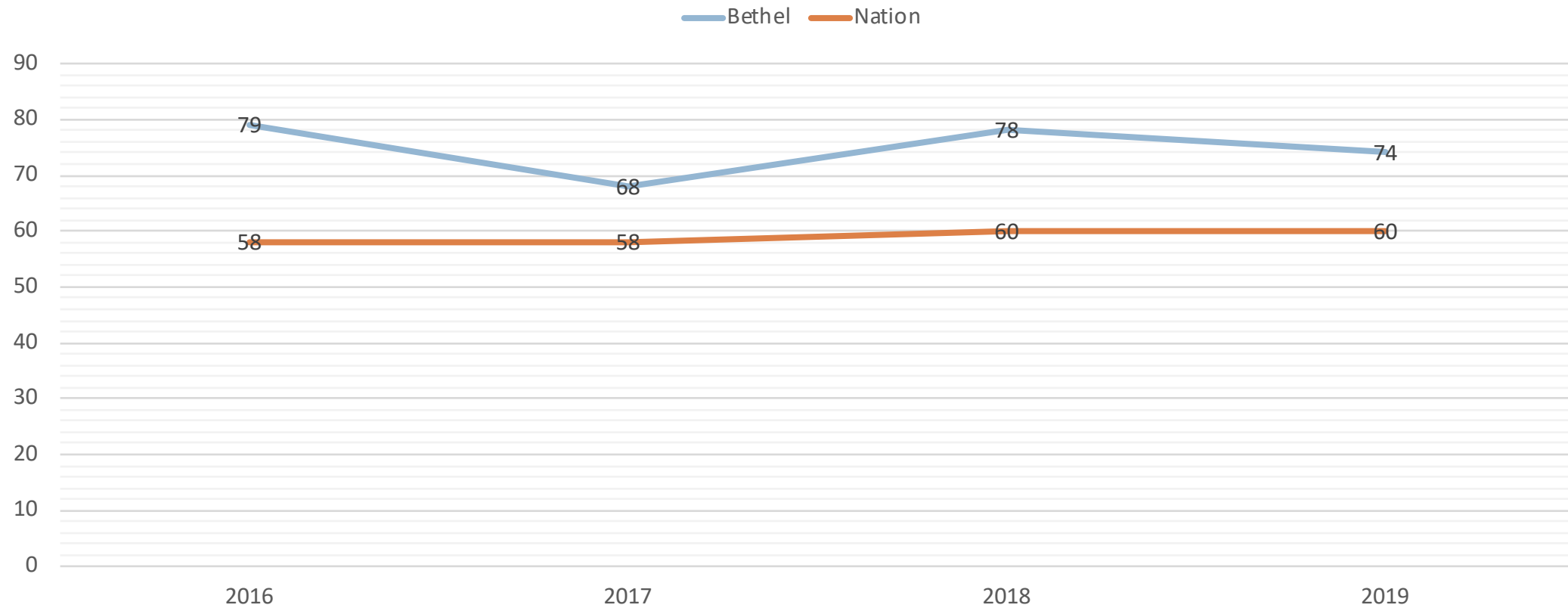


SBAC District Reference Group (DRG)



Advanced Placement Results

Percent of Students at Level 3 or Higher



Graduation Rate

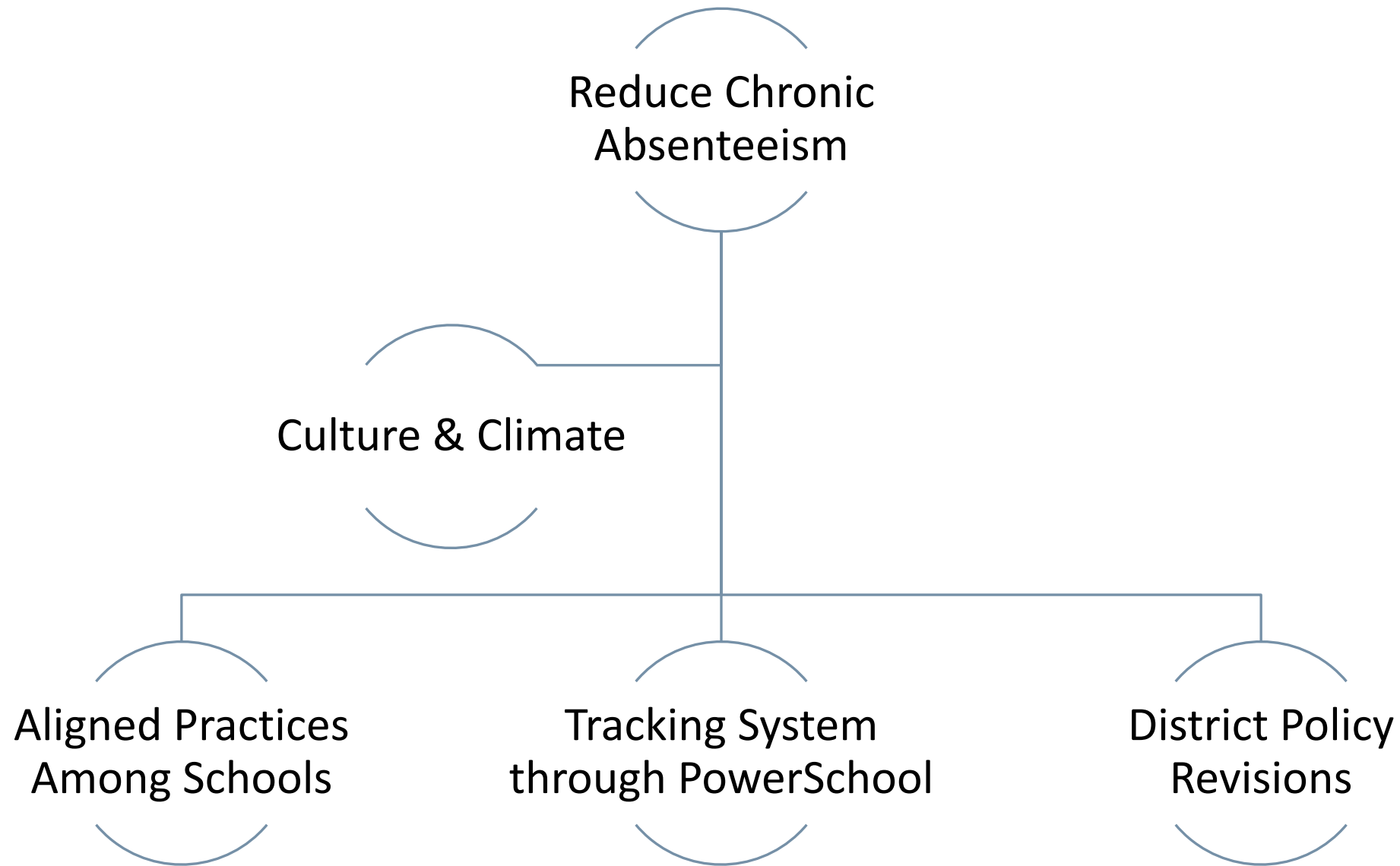
	Bethel High School	State
2019	96.4%	Not Available
2018	96.0%	88.3%
2017	96.9%	87.9%
2016	96.0%	87.4%
2015	95.8%	87.2%



Chronic Absenteeism

	Bethel	State
2018-2019	4.1%	10.4%
2017-2018	5.48%	10.7%
2016-2017	4.29%	9.6%
2015-2016	5.27%	11.6%

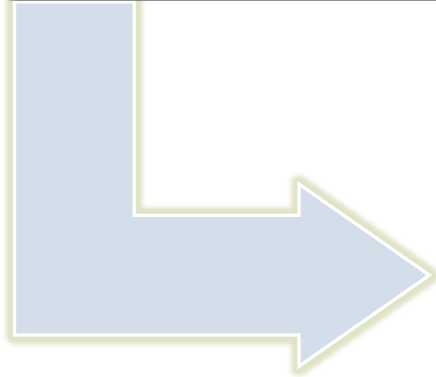
Attendance



Technology to Support a Blended Learning Environment

2015

- 1:1 In 12th Grade with iPads



2019

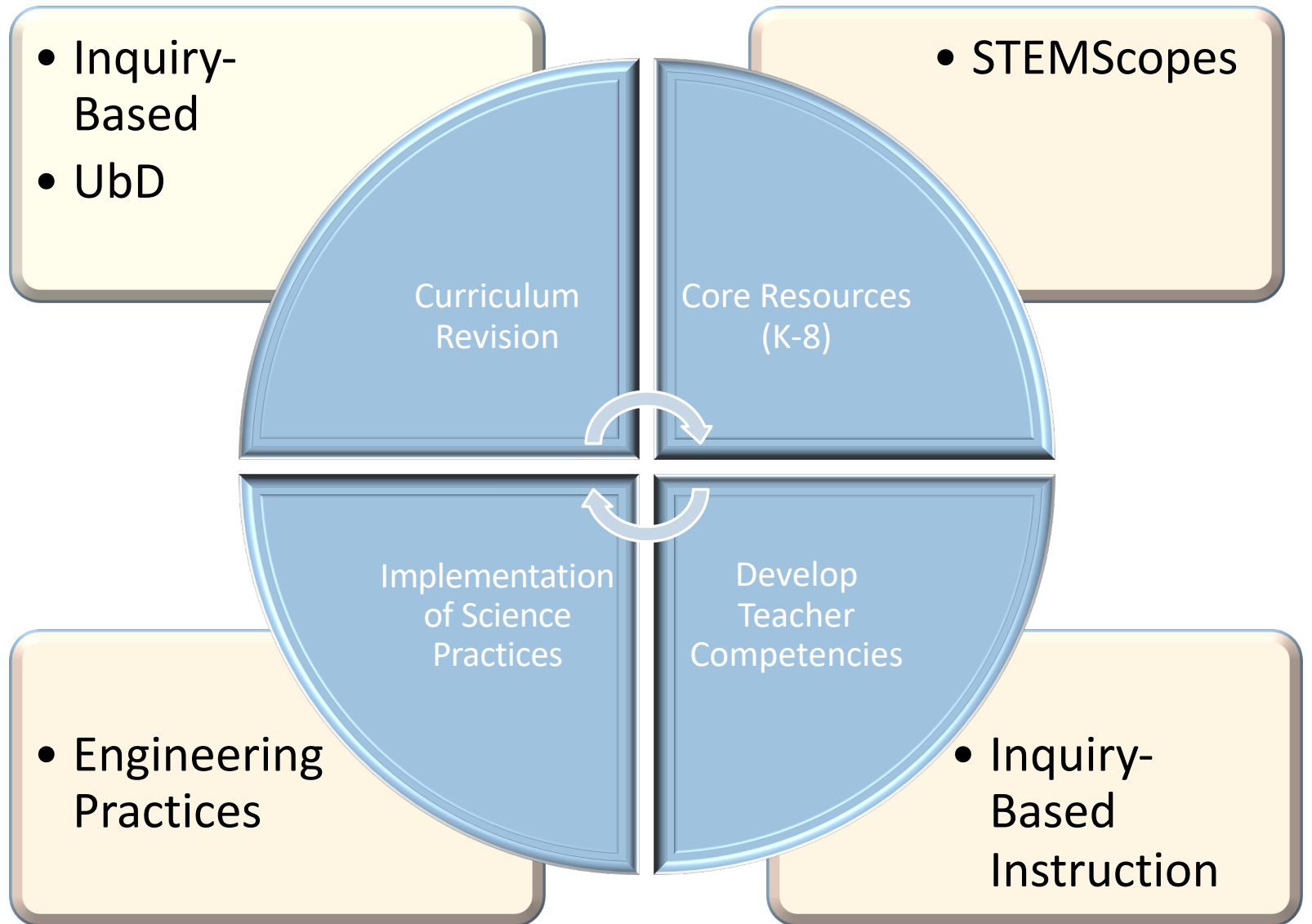
- 1:1 Grades 2 – 12 Chromebooks
- Almost 1:1 Grades PreK to 1

Technology - Curriculum and Programs

- ❑ Robotics
- ❑ Coding K – 12
- ❑ Adoption of ISTE & CSTA Standards
- ❑ Computer Science – AP Computer Science
- ❑ Introduction of Maker Spaces



Implementation of NGSS Standards



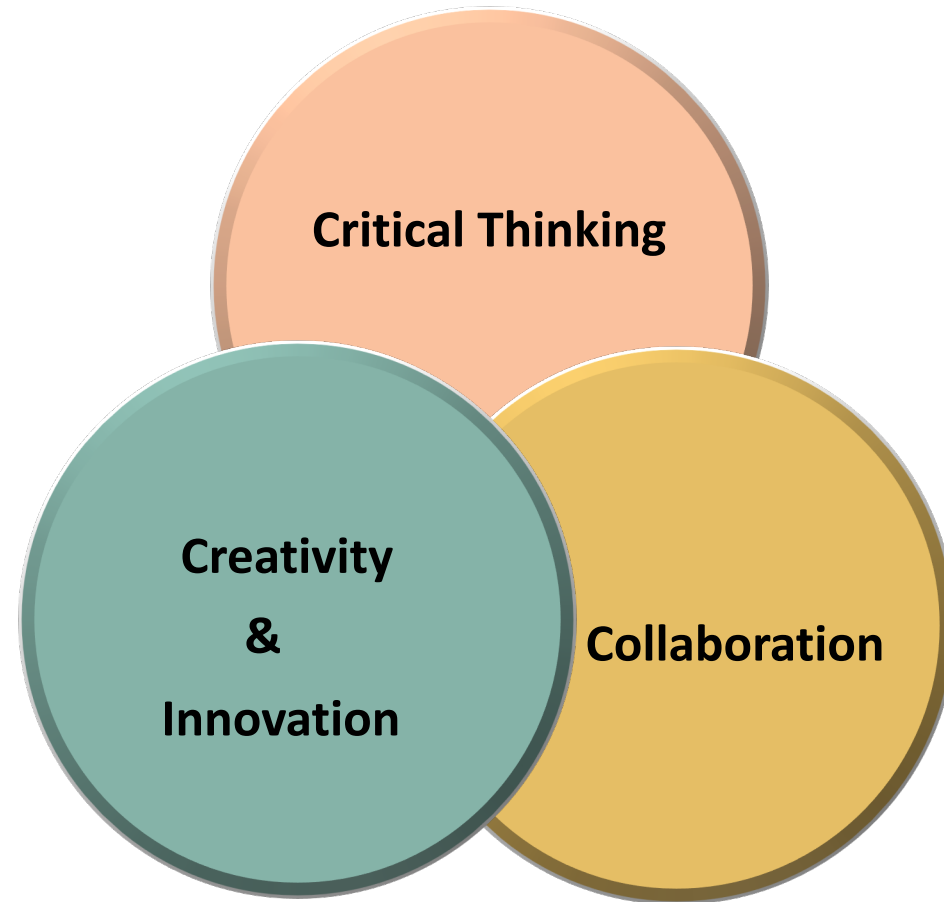
Next Generation Science Standards*

	Bethel Percent Proficient	DRG Average	State Percent Proficient
5 th Grade	71%	63.15%	53.6%
8 th Grade	63%	63.3%	52.2%
11 th Grade	68%	52.87%	47.7%



*1st Year State has administered Assessment – No comparative Data

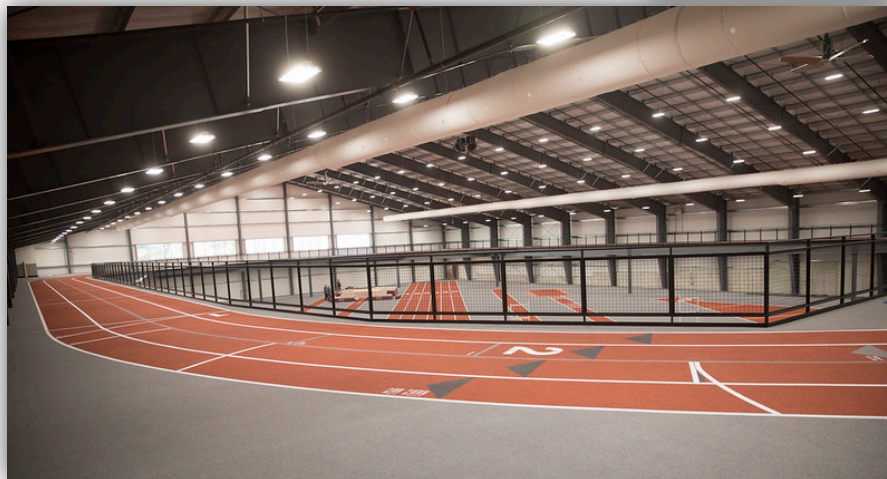
Global Competencies -Vision for a Graduate

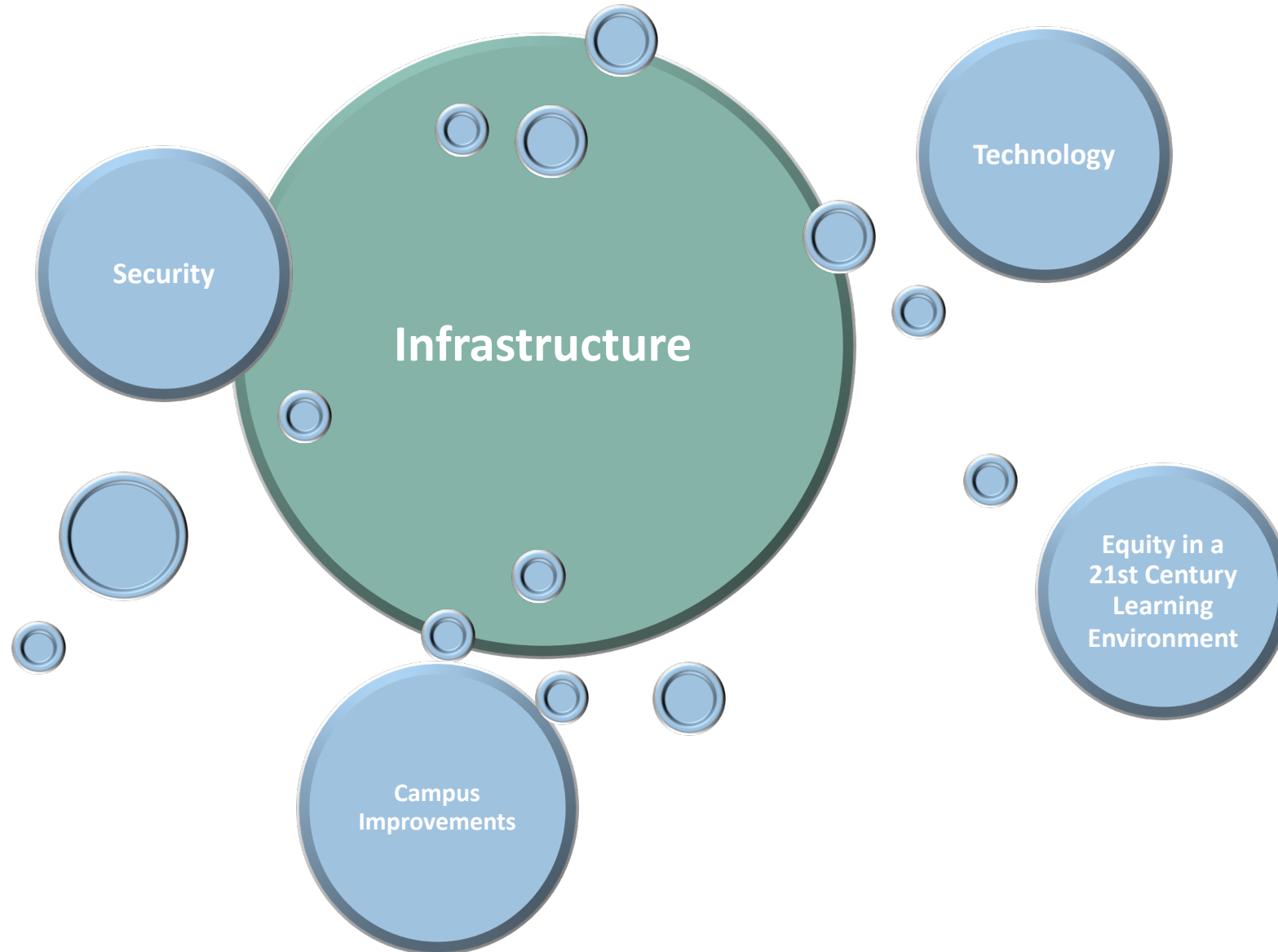




Infrastructure

- ✓ Rockwell & Johnson Renovations
- ✓ BHS Track & Field Center





Human Capital

- ❑ Enhanced new teacher induction program (District and School)
- ❑ Worked on “smoothing out” teacher salary schedule
- ❑ Career Ladder (leadership positions within the district)
- ❑ Sustained and job-embedded Professional Learning aligned to School Improvement Plan and Strategic Plan

Reallocation of Staff for Shift of 3rd Grade to Johnson School



- ❑ Specials Teachers from Rockwell School will teach 3rd Grade at Johnson School
- ❑ At Berry School we will offer more specials options to pre-school students and students with disabilities.
- ❑ Special Education Teachers, PPS Staff, Coaches and Specialists will be shared among all three elementary schools, based on caseload.

Other Efficiencies & Challenges

EFFICIENCIES

- ☐ Human Resource Functions
- ☐ Cybersecurity
- ☐ Reallocation of elementary budgets

CHALLENGES

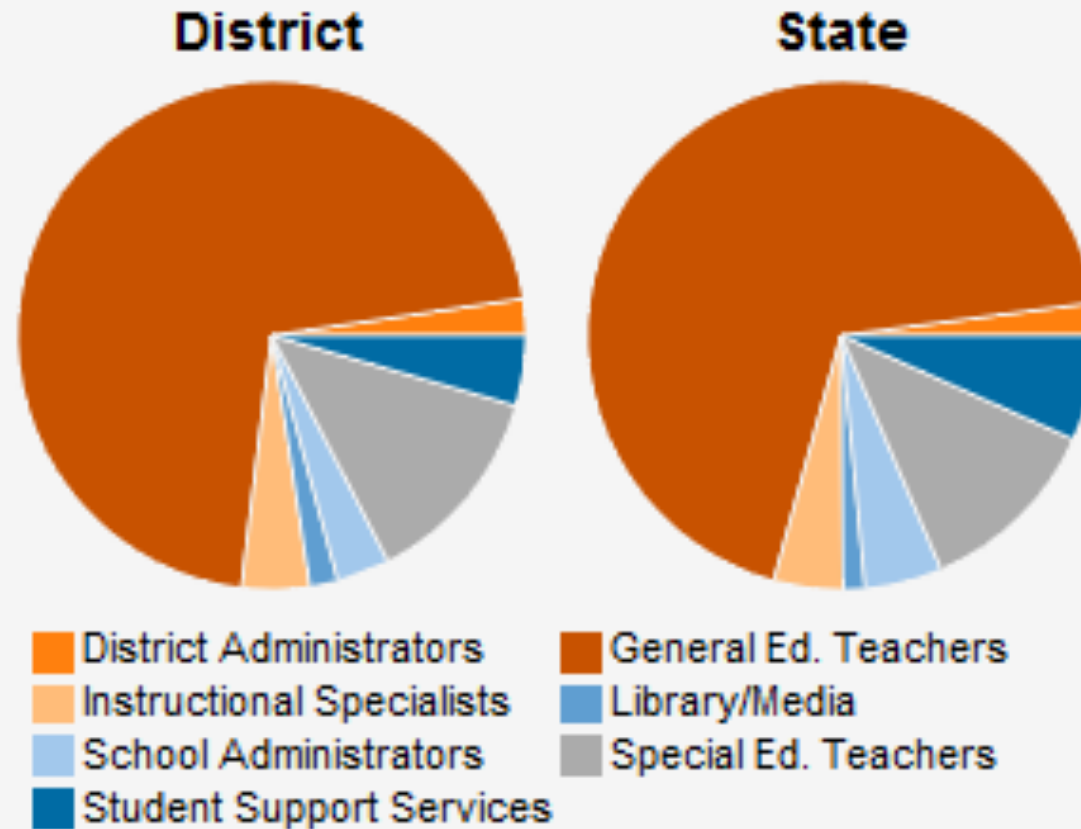
- ☐ Increased Health Care Costs
- ☐ Increased enrollment – increased subscription costs:
 - ☐ Go Guardian
 - ☐ PowerSchool
 - ☐ Read & Write
 - ☐ More consumables

Budget Proposal – Staffing Needs & Transportation

- ❑ 2 Elementary Teachers – Johnson School to reduce class size in 4th and 5th Grade
 - ❑ 2 year
 - ❑ 2020-2021 - 2 teachers, 10 Sections 4th and 5th
 - ❑ 2021-2022 - 1 teacher, 9 Sections 4th grade 10 sections 5th grade
- ❑ Custodian at Bethel Middle School (replace position eliminated during ECS crisis)
- ❑ Additional bus due to increased enrollment
- ❑ Assistant Principal Johnson School



FTE by Assignment Category, 2018-19



School Based
Administrators

- ✓ District: 3.38%
- ✓ State: 4.93%

Central Office:

- ✓ District: 2.06%
- ✓ State: 2.32%

Projected Administrative 2020/2021 Student Load*

	Johnson School	Bethel Middle School	Bethel High School
	218	232	255
	235	270	238
	237	285	203
			247
Total School Population	687	787	943
Case Load Per Student w/ Current Admin Structure	1:687	1:262	1:314
Case Load Per Student w/ Proposed Admin Structure	1:344		

*Based on student enrollment January 7, 2020

Primary Responsibilities of School Based Administration

- ☐ Develop, implement, and monitor a School Improvement Plan
- ☐ Monitor the implementation of curriculum and programs
- ☐ Supervision and evaluation of certified and non-certified staff
- ☐ Plan and deliver faculty meetings and professional learning, and Professional Learning Communities
- ☐ Implement district safety and security plan
- ☐ Facilitate school wide committees
- ☐ Participate in district committees
- ☐ Ensure positive school climate & respond to disciplinary incidents
- ☐ Meet with and respond to parents and community members' concerns
- ☐ Create the master schedule
- ☐ Attend afterschool and evening events

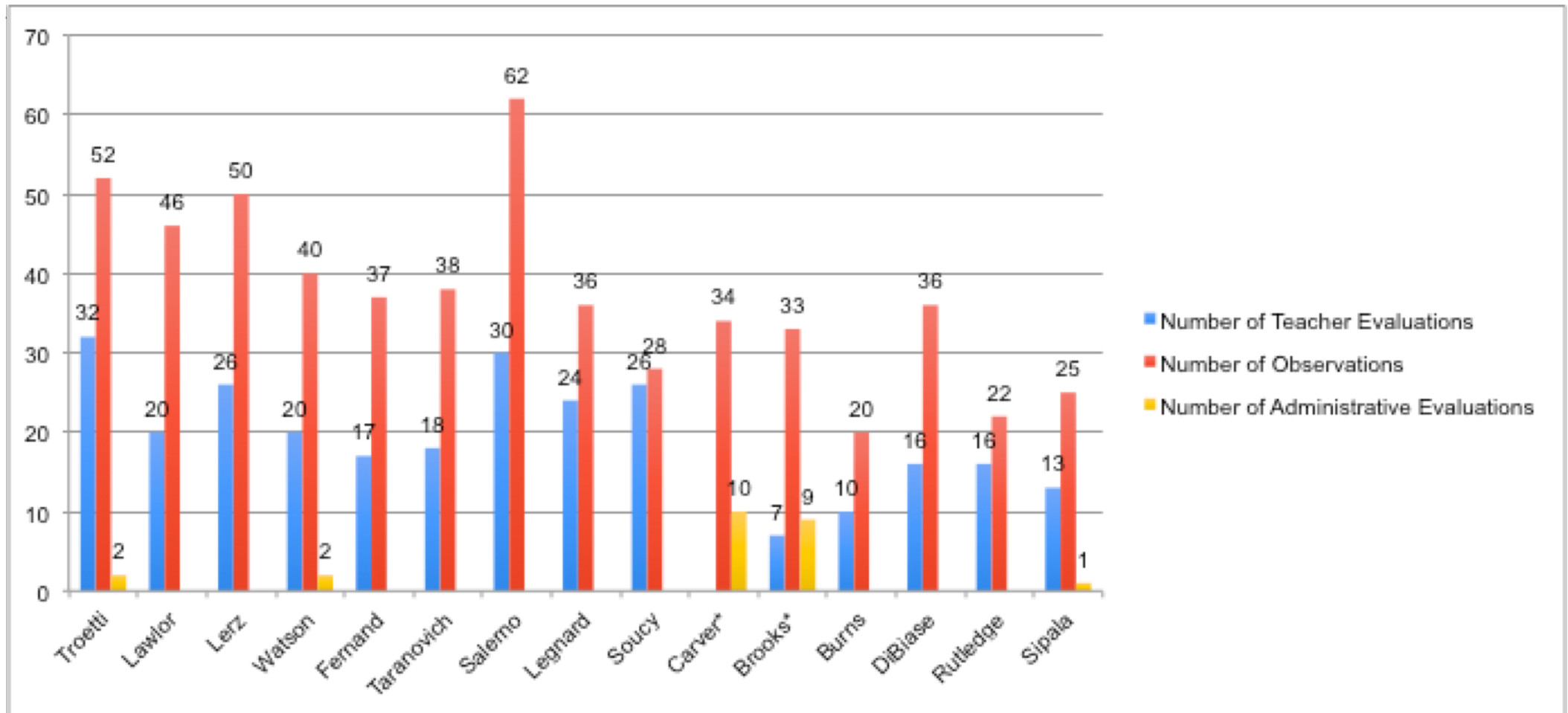
Evaluation Cycle

The teacher evaluation process includes:

- ❑ a goal meeting, mid year check in, and an end of year reflection meeting
- ❑ between 1 and 3 formal observations depending on the observation cycle
- ❑ each formal observation which includes a planning conference and a reflection conference
- ❑ walk throughs
- ❑ One evaluation process per teacher takes at a minimum 6-12 hours (dependent on observation cycle)



Evaluation Loads of Certified Staff



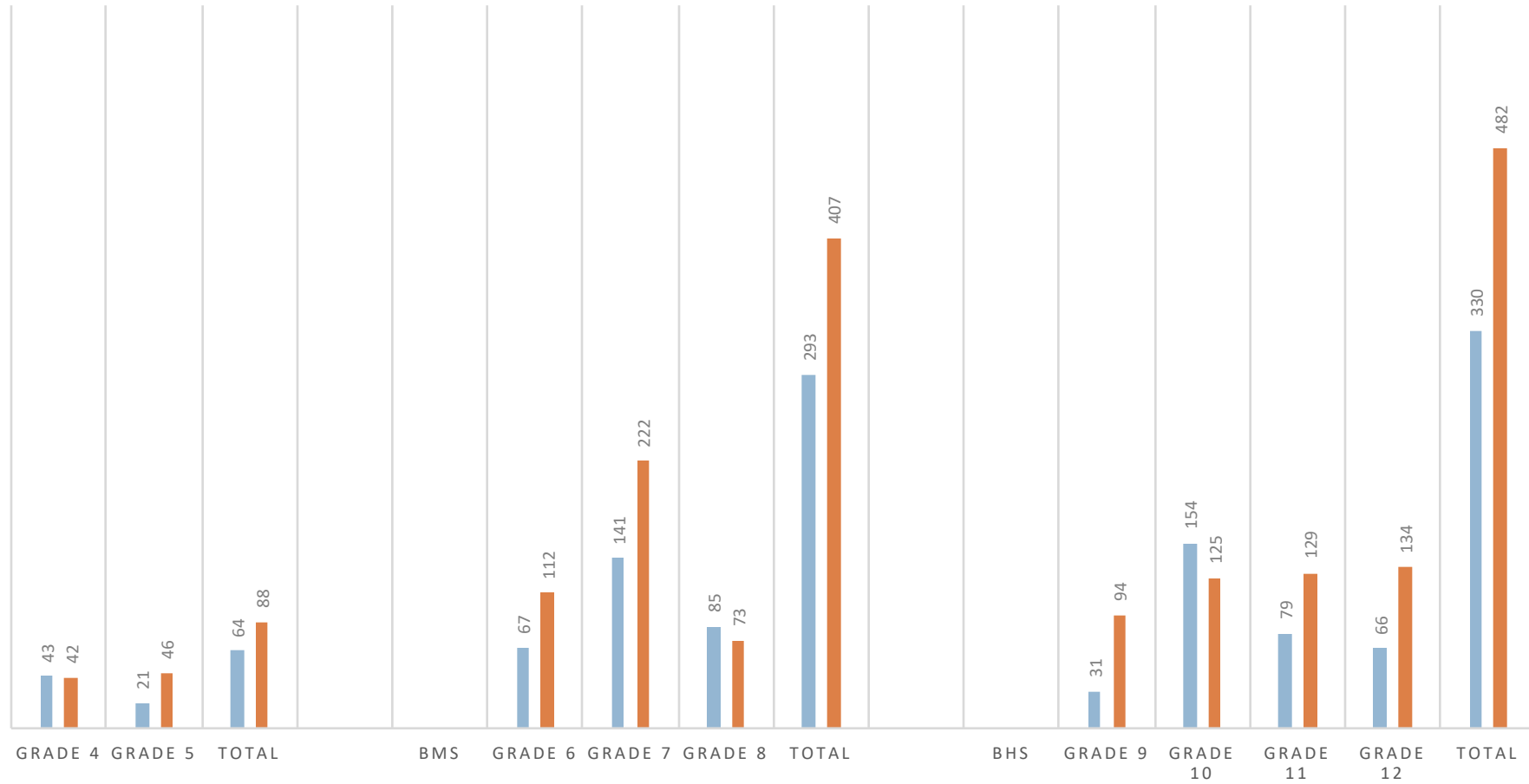
*Some staff are co-evaluators

Area Districts Elementary Assist. Principal

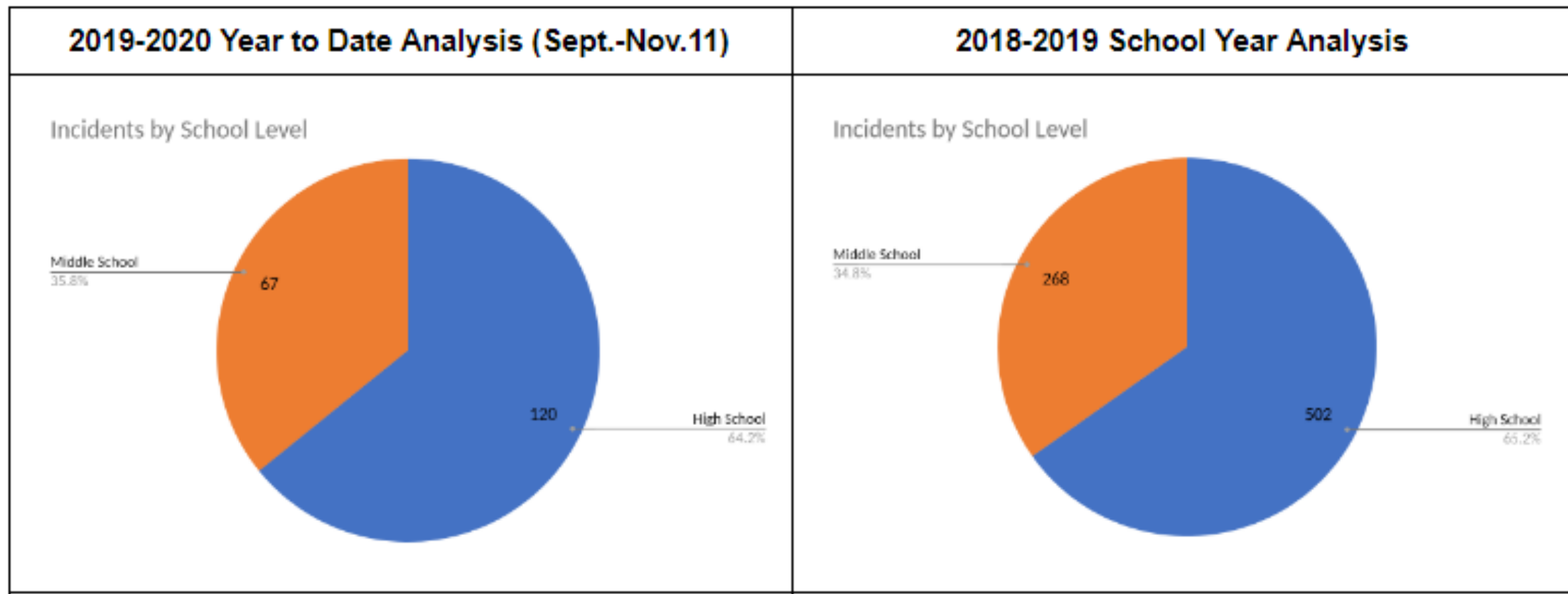
Town	Elementary Assistant	Size of School
Brookfield	Y	550
Danbury	Y	600 Students
Easton	Y	500
Newtown		Lead Teacher - No Students
New Fairfield	Y	416 - 488
New Milford	Y	375 - 476
Redding	Y	500
Region 12	N	Very small elementary enrolments
Ridgefield	Y	Have Special Education Supervisors .5 who act as AP
Sherman	Y	275 Students

DISCIPLINARY REFERRALS

■ # of Referrals for 2018-2019 ■ # of Referrals for 2017-2018

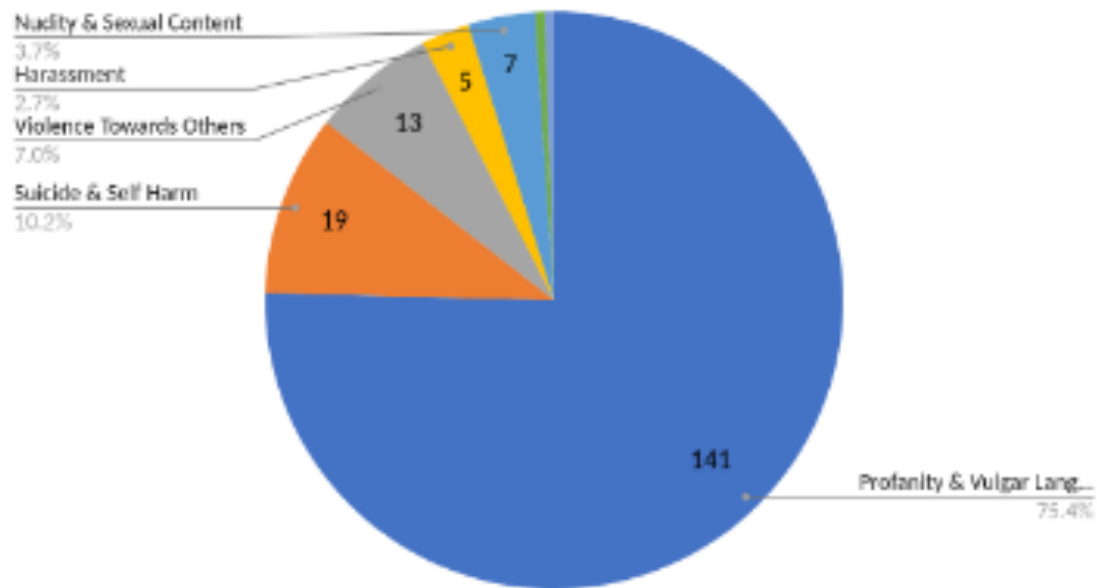


Bethel Public Schools Gaggle Data Analysis

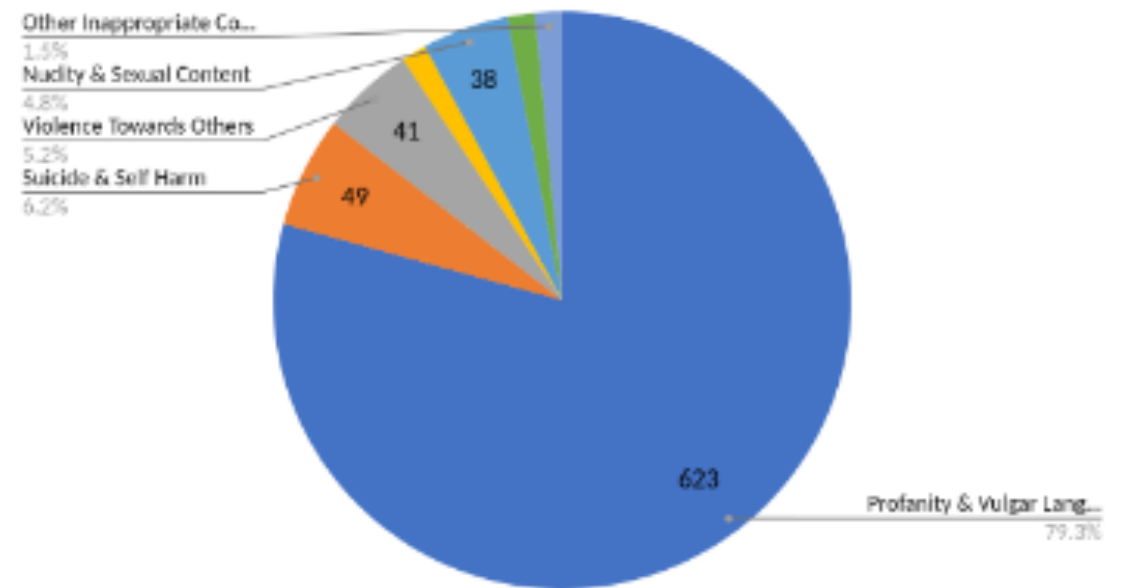


Gaggle

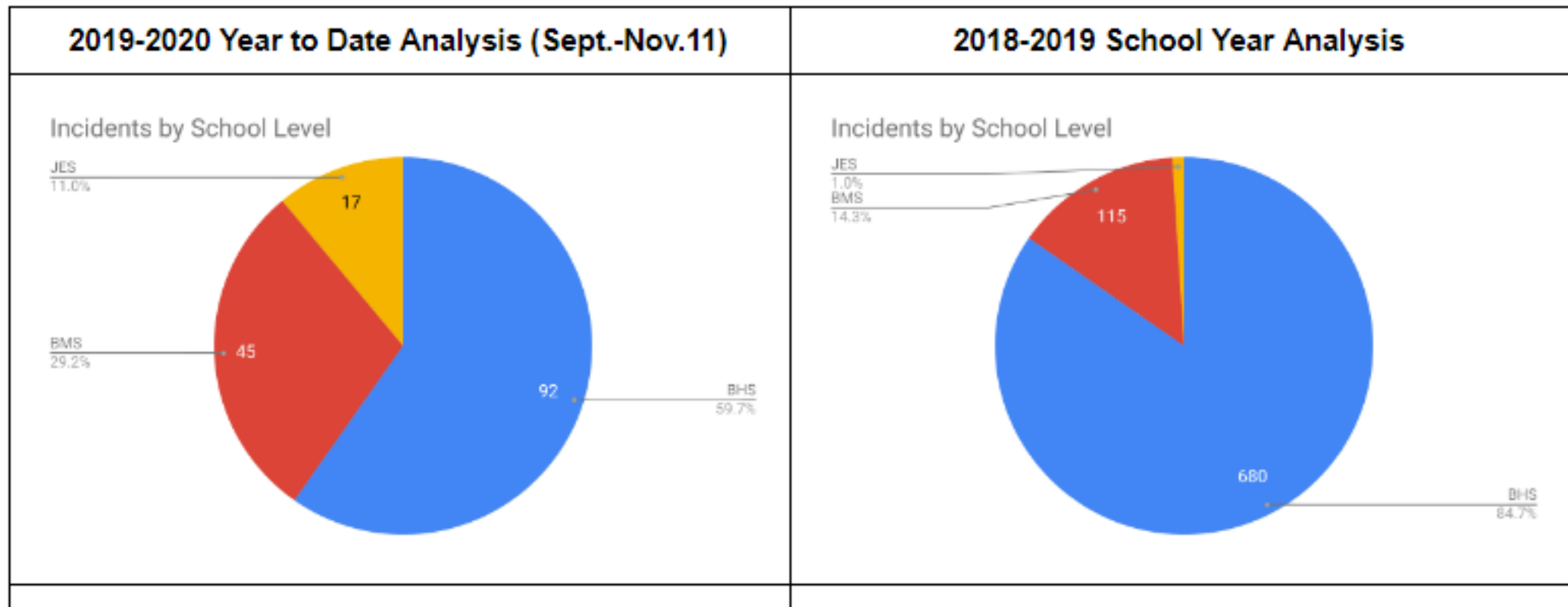
Incident by Action Reason



Incidents by Action Reason

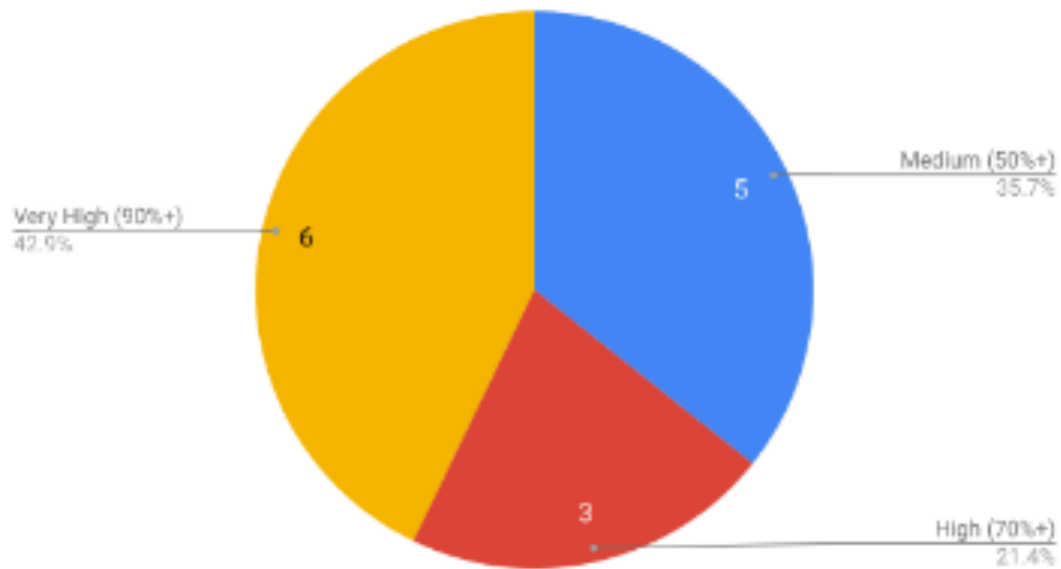


Bethel Public Schools GoGuardian Data Analysis

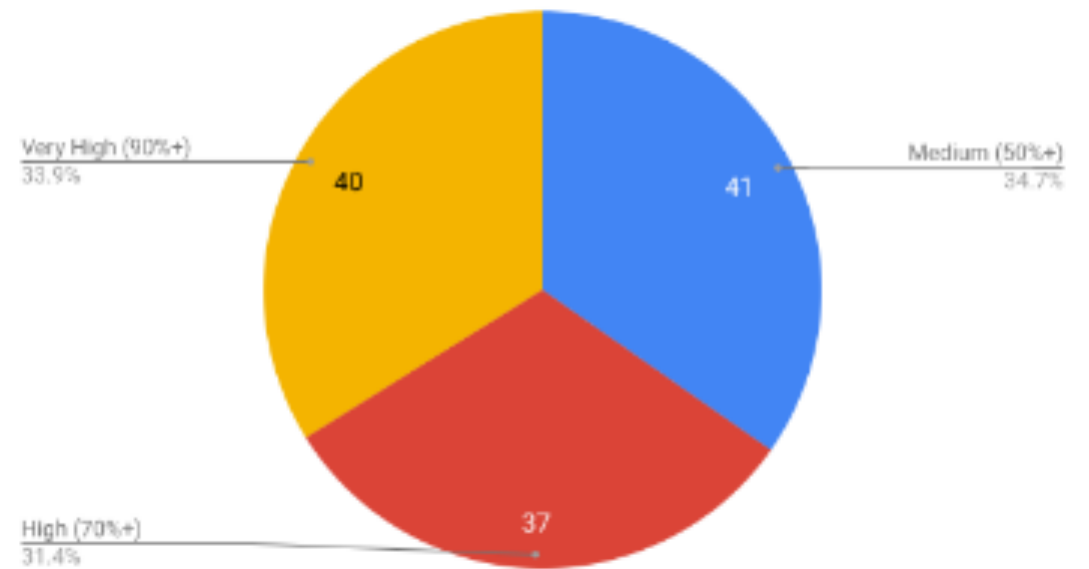


Go Guardian

Incidents with Action Reason "Self-Harm" by Confidence Level

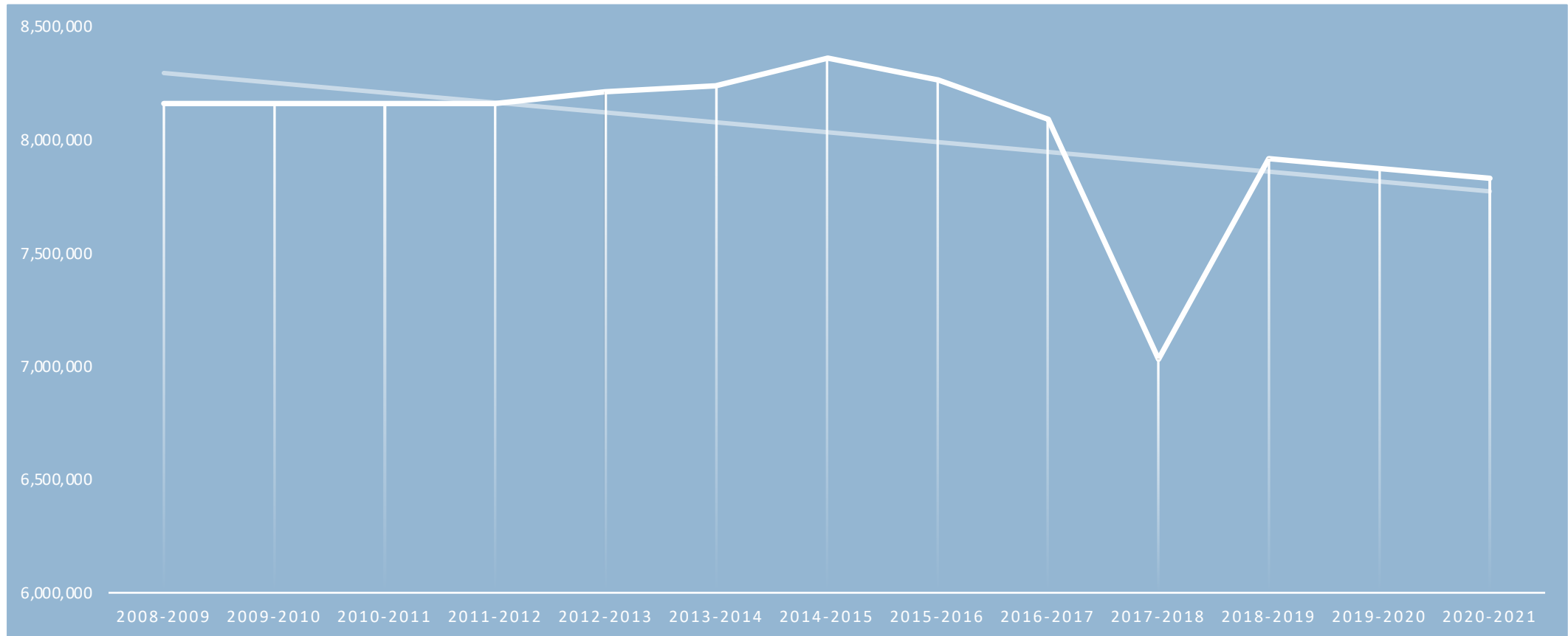


Incidents with Action Reason "Self-Harm" by Confidence Level

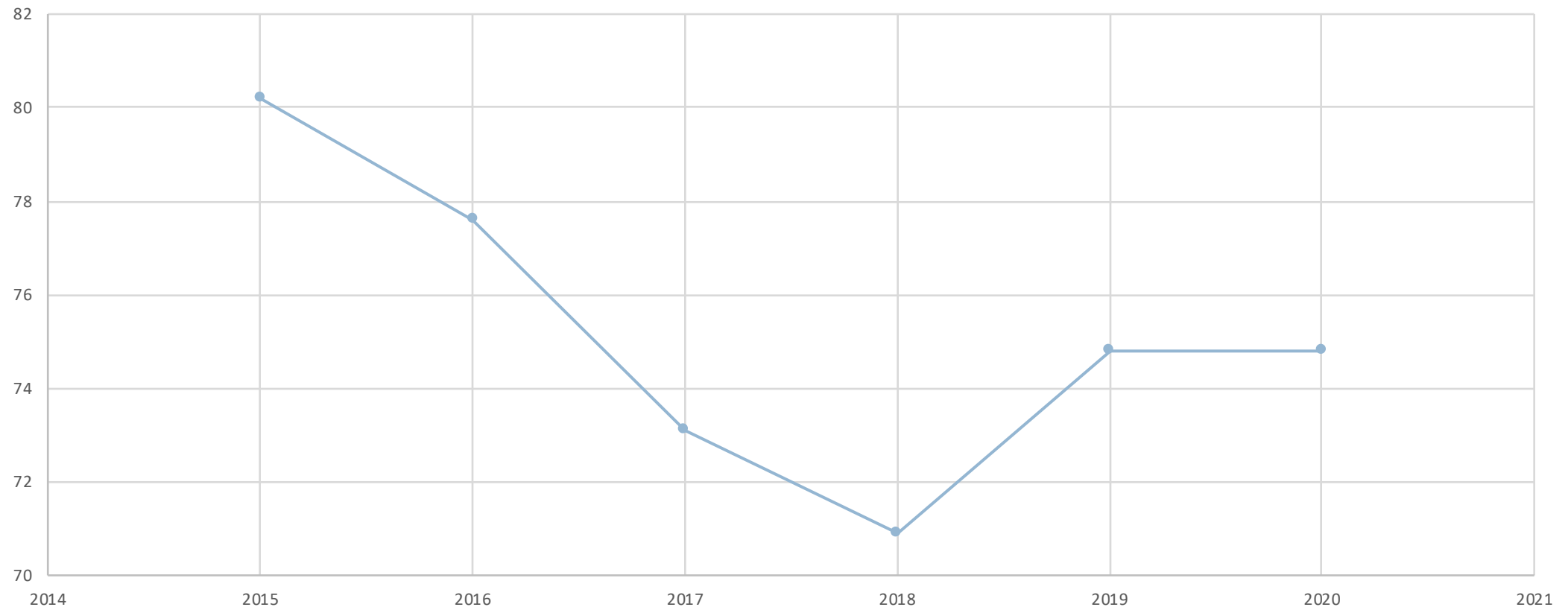


Expenditure vs. Revenue

Connecticut ECS Revenue Changes



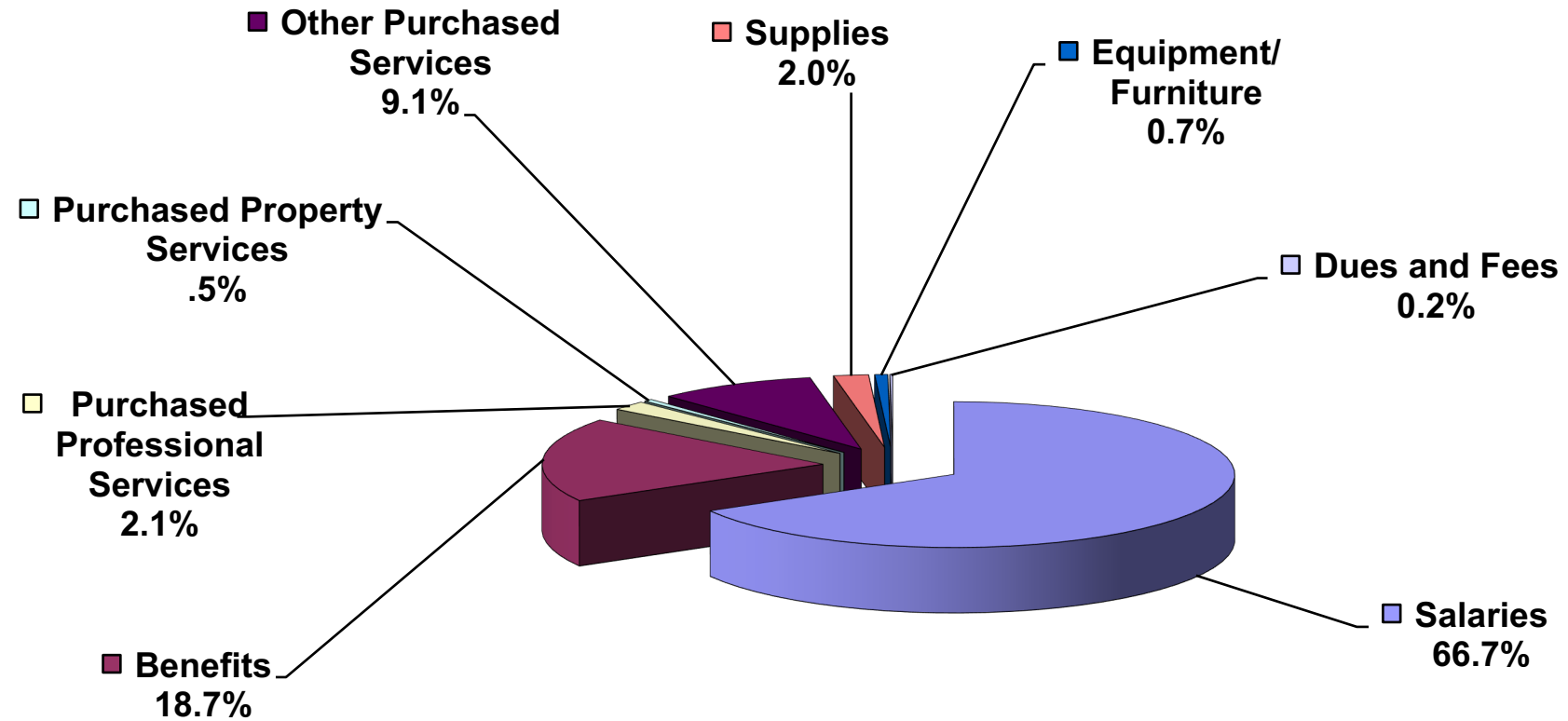
Special Education Excess Cost Caps by Percentage



Grant Name	14/15	15/16	17/18	18/19	19/20
REGULAR EDUCATION					
CARL D. PERKINS VOC & TECH ED. ACT	22,017	23,867	25,208	28,357	28,856
TITLE I – IMPROVING BASIC PROGRAMS	219,108	231,366	256,556	255,133	285,353
TITLE II – PART A TEACHERS	54,374	54,529	59,766	61,850	60,202
TITLE III PART A ENGLISH LANG. ACQUIS.	11,387	13,598	17,351	20,059	25,325
TITLE IV: Student Support & Academic Enrichment				17,349	17,315
State Bi-lingual Grant				1,696	3,305
SPECIAL EDUCATION					
IDEA – PART B, SECTION 611	589,675	613,758	628,729	653,140	663,706
IDEA – PART B, SECTION 619	25,260	26,109	24,566	25,208	25,688

Superintendent's Proposed 2020-2021 Education Budget

BUDGET SUMMARY 2020-2021



Salary Accounts #1000's

- ❑ Overall the increase is \$866,990 or 2.76%.
- ❑ This includes the four additional positions of 2 Elementary Teachers, 1 Assistant Principal Johnson School and 1 Custodian.
- ❑ Custodians and Nurses negotiated last year so two years of salary now show on their budget lines as that was previously in Contingency.
- ❑ Secretary and Paraeducator negotiations are upcoming, so the salary lines are basically flat and the estimated increases are reflected in Contingency.

Salary Accounts #1000's

Account	Description	FTE	2019-20 Budget	FTE	2020-21 Proposed	Variance	%	% of Increase	Running Total
1000 - SALARY ACCOUNT									
1110	Teachers	265.43	21,341,932	267.43	21,823,950	482,018	2.26%	1.04%	1.04%
Var	Administrators	17.00	2,717,934	18.00	2,906,278	188,344	6.93%	0.41%	1.45%
1140	Additional Degrees	0.00	108,200	0.00	102,000	-6,200	-5.73%	-0.01%	1.44%
1150	Retirements	0.00	337,392	0.00	309,833	-27,559	-8.17%	-0.06%	1.38%
1210	Tutors	3.50	411,382	3.50	408,345	-3,037	-0.74%	-0.01%	1.37%
1214	Secretaries	25.00	1,276,077	25.00	1,278,327	2,250	0.18%	0.00%	1.37%
1215	Lunch Monitors	5.42	71,375	5.73	82,627	11,251	15.76%	0.02%	1.39%
1216	Paraeducators	39.00	1,093,739	39.00	1,087,472	-6,267	-0.57%	-0.01%	1.38%
1217	Nurses	7.00	415,140	7.00	432,183	17,043	4.11%	0.04%	1.42%
1218	Custodians	22.00	1,233,878	23.00	1,345,110	111,232	9.01%	0.24%	1.66%
1221	Others	14.87	1,129,478	14.87	1,158,202	28,724	2.54%	0.06%	1.72%
1224	Job Coaches	0.00	64,800	0.00	64,800	0	0.00%	0.00%	1.72%
1230	Contingency	0.00	89,208	0.00	124,150	34,942	39.17%	0.08%	1.80%
1310	Substitutes & Interns	0.00	614,555	0.00	646,988	32,433	5.28%	0.07%	1.87%
1510	Coaches & Advisors	0.00	468,373	0.00	470,188	1,815	0.39%	0.00%	1.87%
	Total Salary Accounts	399.22	31,373,463	403.53	32,240,453	866,990	2.76%	1.87%	

Benefits #2000's

- ❑ Benefits increased by \$745,723 or 8.99%.
- ❑ For health benefits national trend is 8% and our State Plan is adjusting Fairfield County by 2% this year and next so there is a placeholder of 10%. The State has gone out to bid this year and will inform us of the final increase in February. We anticipate it to be lower than 10%.
- ❑ Social Security/Medicare is increased the same percentage as salaries.
- ❑ Life Insurance and LTD have been adjusted to reflect actual spending. The changes offset one another.

Benefits #2000's

			2019-20		2020-21			% of	Running
Account	Description	FTE	Budget	FTE	Proposed	Variance	%	Increase	Total
2000 - BENEFITS									
2100	Health Benefits		7,159,356		7,875,292	715,936	10.00%	1.54%	3.41%
2220	Social Security/Medicare		960,917		990,705	29,788	3.10%	0.06%	3.47%
2105	Life Insurance		48,535		55,500	6,965	14.35%	0.02%	3.49%
2110	Long Term Disability		76,106		69,140	-6,966	-9.15%	-0.02%	3.47%
2600	Unemployment Comp		32,000		32,000	0	0.00%	0.00%	3.47%
2111	Flexible Spending Acct		5,600		5,600	0	0.00%	0.00%	3.47%
	403(b) Third Party								
2112	Administrator		7,100		7,100	0	0.00%	0.00%	3.47%
2000	Other		5,400		5,400	0	0.00%	0.00%	3.47%
	Total Benefit Costs		8,295,014		9,040,737	745,723	8.99%	1.60%	

Professional Services #3000's

- ❑ Professional Services increased by \$93,448 or 10.36%.
- ❑ The Fiscal Department has increases in software costs and is also adding two HR/Payroll modules for increased efficiency in operations.
- ❑ BHS is due for their NEASC visit for accreditation and \$15,000 has been budgeted.
- ❑ The Technology Department has an increase due to adding funding for cyber-security which is essential to the Town of Bethel and Bethel Public Schools.

Professional Services #3000's

			2019-20		2020-21			% of	Running
Account	Description	FTE	Budget	FTE	Proposed	Variance	%	Increase	Total
3000	PURCHASED PROFESSIONAL SERVICES								
3101	Purch. Serv. - Fiscal		75,300		99,800	24,500	32.54%	0.05%	3.52%
3201	Purch. Serv. - SW		43,000		58,000	15,000	34.88%	0.03%	3.55%
3202	Purch. Serv. - Special Ed		288,000		288,000	0	0.00%	0.00%	3.55%
3203	Adult Ed - Danbury		53,260		53,260	0	0.00%	0.00%	3.55%
3301	Curriculum Empl Training		16,500		15,500	-1,000	-6.06%	0.00%	3.55%
3301	Special Ed Empl Training		15,000		15,000	0	0.00%	0.00%	3.55%
3302	Professional Development		57,770		54,220	-3,550	-6.15%	-0.01%	3.54%
3401	Prof. Technical Services		353,585		412,083	58,498	16.54%	0.13%	3.67%
	Total Purchased Services		902,415		995,863	93,448	10.36%	0.20%	

Purchased Property Services #4000's

- ❑ Purchased Property Services has a decrease of \$21,261 or -7.88%.
- ❑ Several accounts have been adjusted downward to align with actual spending.

Purchased Property Services #4000's

			2019-20		2020-21			% of	Running
Account	Description	FTE	Budget	FTE	Proposed	Variance	%	Increase	Total
4000	PURCHASED PROPERTY SERVICES								
4301	Repair and Maintenance		8,900		8,400	-500	-5.62%	0.00%	3.67%
4310	Contracted Services - Buildings		57,500		57,500	0	0.00%	0.00%	3.67%
4303	Equipment Repair		23,212		20,450	-2,762	-11.90%	-0.01%	3.66%
4440	Leases - Fiscal		18,000		15,000	-3,000	-16.67%	-0.01%	3.65%
4440	Leases/Rentals - Sports		5,000		5,000	0	0.00%	0.00%	3.65%
4440	Leases - Technology		0		0	0	0.00%	0.00%	3.65%
4442	Leases - Copiers		129,399		120,600	-8,799	-6.80%	-0.02%	3.63%
4320	Repairs - Technology		27,950		21,750	-6,200	-22.18%	-0.01%	3.62%
	Total Purchased Property Services		269,961		248,700	-21,261	-7.88%	-0.05%	

Other Purchased Services #5000's

- ❑ Other Purchased Services increased by \$229,105 or 5.47%.
- ❑ The contracted services for transportation is 3% and one (1) bus has been added for increased enrollment.
- ❑ Special education outplacement tuition is up 5%, while excess cost reimbursement is projected to be flat.

Other Purchased Services #5000's

Account	Description	FTE	2019-20 Budget	FTE	2020-21 Proposed	Variance	%	% of Increase	Running Total
5000 - OTHER PURCHASED SERVICES									
5100	In-Town Transportation		1,480,773		1,596,558	115,785	7.82%	0.24%	3.86%
5102	Reg Ed Out of Town Trans		237,220		244,337	7,117	3.00%	0.02%	3.88%
5103	Special Ed Out of Town Trans		555,987		572,667	16,680	3.00%	0.04%	3.92%
5103	St. Mary's Transportation		145,500		149,865	4,365	3.00%	0.01%	3.93%
5104	Special Ed In District Transportation		403,750		415,862	12,112	3.00%	0.03%	3.96%
5101	Sports & Clubs Transportation		88,026		95,498	7,472	8.49%	0.02%	3.98%
5201	Sports Insurance		28,792		28,792	0	0.00%	0.00%	3.98%
5301	Communications		138,400		138,400	0	0.00%	0.00%	3.98%
5302	Postage		23,000		21,000	-2,000	-8.70%	0.00%	3.98%
5400	Advertising		5,000		3,500	-1,500	-30.00%	0.00%	3.98%
5500	Printing		46,150		42,500	-3,650	-7.91%	-0.01%	3.97%
5601	Regular Ed Tuition		119,276		119,276	0	0.00%	0.00%	3.97%
5602	Special Ed Tuition		873,586		952,260	78,674	9.01%	0.16%	4.13%
5800	Prof. Development/Travel/Mileage		42,050		36,100	-5,950	-14.15%	-0.01%	4.12%
	Total Other Purchased Services		4,187,510		4,416,615	229,105	5.47%	0.50%	

Supplies #6000's

- ❑ Supplies up \$29,684 or 3.15%.
- ❑ The new math program uses consumable items for the students and this annual cost has been added to the budget.
- ❑ Other supply accounts were adjusted to reflect actual spending.

Supplies #6000's

Account	Description	FTE	2019-20 Budget	FTE	2020-21 Proposed	Variance	%	% of Increase	Running Total
6000 - SUPPLIES									
6110	Instructional Supplies		389,120		407,610	18,490	4.75%	0.04%	4.16%
6112	Health Supplies		14,147		15,385	1,238	8.75%	0.00%	4.16%
6113	Sports & Clubs Supplies		25,614		30,120	4,506	17.59%	0.01%	4.17%
6114	Vehicle Supplies		1,000		1,000	0	0.00%	0.00%	4.17%
6115	Testing Materials		24,500		24,500	0	0.00%	0.00%	4.17%
6200	Gasoline & Diesel		137,500		137,500	0	0.00%	0.00%	4.17%
6411	Library Books		51,500		51,300	-200	-0.39%	0.00%	4.17%
6412	Reference Materials		3,300		3,550	250	7.58%	0.00%	4.17%
6410	Textbooks		79,340		82,240	2,900	3.66%	0.01%	4.18%
6901	Custodian Supplies		86,000		84,500	-1,500	-1.74%	0.00%	4.18%
6901	Other Supplies		130,730		134,730	4,000	3.06%	0.01%	4.19%
	Total Supplies		942,751		972,435	29,684	3.15%	0.07%	

Equipment 7000's

- ❑ Equipment decreased -\$13,378 or -3.57%.
- ❑ Overall the equipment account was reduced based on a close review of all technology spending including what is provided through the renovation projects.

Equipment 7000's

			2019-20		2020-21			% of	Running
Account	Description	FTE	Budget	FTE	Proposed	Variance	%	Increase	Total
7000 - EQUIPMENT									
7303	Instructional Equipment		38,910		41,470	2,560	6.58%	0.01%	4.20%
7302	Furniture and Fixtures		17,900		16,862	-1,038	-5.80%	0.00%	4.20%
7304	Technology Equipment		274,600		270,500	-4,100	-1.49%	-0.01%	4.19%
7301	Equipment - Vehicles		4,000		6,500	2,500	62.50%	0.01%	4.20%
7306	Technology - Software		37,900		24,600	-13,300	-35.09%	-0.03%	4.17%
7307	Equipment - Building		1,500		1,500	0	0.00%	0.00%	4.17%
	Total for Equipment		374,810		361,432	-13,378	-3.57%	-0.02%	

Dues and Fees 8000's

- ❑ Dues and Fees has increase of \$9,210 or 13.24%.
- ❑ This increase includes dues and fees to keep our staff at the leading edge of education as well as accounting adjustments to classify expenditures properly.

Dues and Fees 8000's

			2019-20		2020-21			% of	Running
Account	Description	FTE	Budget	FTE	Proposed	Variance	%	Increase	Total
8000	DUES AND FEES								
8100	Dues - High School		17,200		22,410	5,210	30.29%	0.01%	4.18%
8100	Dues - Middle School		2,500		2,500	0	0.00%	0.00%	4.18%
8100	Dues - Berry School		500		450	-50	-10.00%	0.00%	4.18%
8100	Dues - Johnson School		300		600	300	100.00%	0.00%	4.18%
8100	Dues - Rockwell School		500		450	-50	-10.00%	0.00%	4.18%
8100	Dues - Special Ed		1,200		600	-600	-50.00%	0.00%	4.18%
8100	Dues - Social Worker		0		0	0	0.00%	0.00%	4.18%
8100	Dues - Health		1,149		1,149	0	0.00%	0.00%	4.18%
8100	Dues - Computer Science		1,000		1,000	0	0.00%	0.00%	4.18%
8100	Dues - Curriculum		1,500		3,500	2,000	133.33%	0.00%	4.18%
8100	Dues - BOE		33,000		35,000	2,000	6.06%	0.00%	4.18%
8100	Dues - Superintendent		8,500		8,800	300	3.53%	0.00%	4.18%
8100	Dues - Fiscal Services		2,200		2,300	100	4.55%	0.00%	4.18%
	Total Dues		69,549		78,759	9,210	13.24%	0.01%	

Summary

2020-2021 Proposed	
Operating Budget	\$48,354,994
Increase Amount	\$1,939,521
Percentage Increase	4.18%

Summary Breakdown

	Proposed Increase
Salaries	1.87%
Benefits	1.61%
Transportation	.35%
SPED	.17%
Other	.18%

PROPOSED EDUCATION BUDGET 2020-2021

			2019-20		2020-21		% of	% of
Account	Description	FTE	Approved	FTE	Proposed	Variance	Change	Increase
1000	Salaries	399.22	31,373,463	403.53	32,240,453	866,990	2.76%	1.87%
2000	Benefits		8,295,014		9,040,737	745,723	8.99%	1.61%
3000	Purchased Professional Services		902,415		995,863	93,448	10.36%	0.20%
4000	Purchased Property Services		269,961		248,700	-21,261	-7.88%	-0.05%
5000	Other Purchased Services		4,187,510		4,416,615	229,105	5.47%	0.49%
6000	Supplies		942,751		972,435	29,684	3.15%	0.06%
7000	Equipment/Furniture		374,810		361,432	-13,378	-3.57%	-0.03%
8000	Dues and Fees		69,549		78,759	9,210	13.24%	0.02%
	Total	399.22	46,415,473	403.53	48,354,994	1,939,521	4.18%	4.18%

Regional Communities Proposed Budget

Town	% Increase	Enrollment Changes
Brookfield	6.9%	Stable
Bethel	4.18	Increasing Enrollment
Danbury	Not Available Yet	Increasing Enrollment
Easton	4.2	
Monroe	5.7	Declining
Newtown	1.51	Declining
New Fairfield	3.16	Declining but stabilizing
New Milford	Not Available Yet	Declining but stabilizing
Redding	3.48	Declining but stabilizing
Region 9	0	Declining
Region 12	1.5	Increased due to Agriscience
Region 15	Not Available Yet	k-5 increase/ 6-12 Declining
Ridgefield	4.11	Stable
Sherman	Not Available Yet	Declining

460 & Capital

SCHOOL MAINTENANCE & SECURITY

460 Account

								Budget	Proposed
								2019-2020	2020-2021
460 - 207 A)	Management of Blanket PO's / Supply Accounts							54,000	54,000
460 - 207 B)	Outside Contractor Funding							90,000	90,000
460 - 313 C)	Preventive Maintenance Contracts							213,758	224,700
460 - 406 D)	School Building Repairs and Maintenance including Recommended Roofing Repairs							92,242	134,012
							Total	450,000	502,712

Budget Workshop Dates

- ☐ January 28th - Schools & Athletics
- ☐ January 30th - Curriculum & SPED
- ☐ February 4th - Facilities & IT
- ☐ February 6th – Approval
- ☐ February 11th – If Needed

- ☐ BOS/BOF Joint Meeting - Board of Education Proposed Budget Presentation – Wednesday February 19th with a tentative snow date of Monday, February 24th
- ☐ Tentative Public Hearing – Monday, March 23rd
- ☐ Town Meeting by Charter – Monday, April 6th