

Bethany Board of Education

Superintendent's Proposed Spending Plan

2019 – 2020



Board of Education: January 9, 2019



Our Mission

The Bethany Public School District strives to challenge and inspire every student to become a lifelong learner and a resilient, independent, literate, caring, creative, responsible world citizen.



Our mission statement, reflects our belief that the focus of our work here is: To challenge and inspire **EVERY** student to become a life long learner.

It's not so much about teaching specific content as it is fostering a curiosity for learning, teaching scholars how to learn and allowing them to apply their learning to new situations across a lifetime.

The key to our success will be to accomplish that for EVERY student at BCS.

We Believe

- Educating children is our first priority.
- Education is a community-wide responsibility and requires active engagement of all stakeholders.
- The individual worth of each child must be celebrated.
- Every student can learn and deserves an equal opportunity.
- Every student has special gifts and talents to be discovered and nurtured.
- Positive attitude and effort lead to accomplishment.
- Physical activity, the arts, and play are essential elements of a comprehensive education.
- Education must focus on active learning, using critical thinking, and problem-solving skills.



Beyond our mission statement, our core beliefs help us guide our decision making.



We will maximize each student's potential through a rich and challenging curriculum and a broad range of programs.

We will provide proactive, coordinated academic, social, and emotional supports for every student.

We will cultivate responsibility, respect, and resilience in our students, and we will promote citizenship in the school, community, and the world.

We will encourage and enhance collaborative relationships with parents and with the broader community.

We will ensure that the staff and students are fluent in the integrated use of technology in the service of learning.

We will be responsible stewards of Bethany's school resources.

We will provide a safe and secure learning environment.

We will continually invest in staff development.



The Bethany 2020, our District's Long-Range Strategic Plan, serves as an additional focus to our work.

Our mission, core beliefs and commitments should be reflected in our decision making, our actions and our budget.

As a reminder, a Strategic Planning Steering Committee has been selected and will begin working on revisions to the plan in the next few months.

The next few slides are boasting slides.

The content and pictures will illustrate your return on your 2018 – 2019 budget investment, so far, with several months left to this school year.

You have been an integral part of the decision-making to make the following initiatives become realities.

Sharing now with the rest of the community; Highlights of the 2018 – 2019 school year.

Student Achievement



Smarter Balanced Assessment % of Students Scoring Level 3 or 4				
	2015	2016	2017	2018
Math	60%	64%	69%	64%
English Language Arts	63%	65%	69%	75%

As evidenced by the Board's Operational Goals, Administration's Goals, the District Improvement Plan, and teacher goals, improved student achievement is a priority.

As shown here on the 2018 Smarter Balanced State Assessments, the District has shown steady improvement over the last three years in the number of students achieving at a Level 3 or 4 in English Language Arts., while the number of students reaching those same levels in Mathematics has remained somewhat flat.

As a result, the District's focus this year has been on Math Curriculum, Instruction and Assessments.

It is important to note that the District uses multiple sources of data to evaluate our progress including State, Regional and Local Assessments, Unit Assessments, Grade Level Benchmarks, Universal Screening Tools, and Daily Formative Assessments.

Student Achievement



Growth Model

Smarter Balanced Assessment Average % of Growth Target Achieved	
	2018
Math	71%
English Language Arts	71%

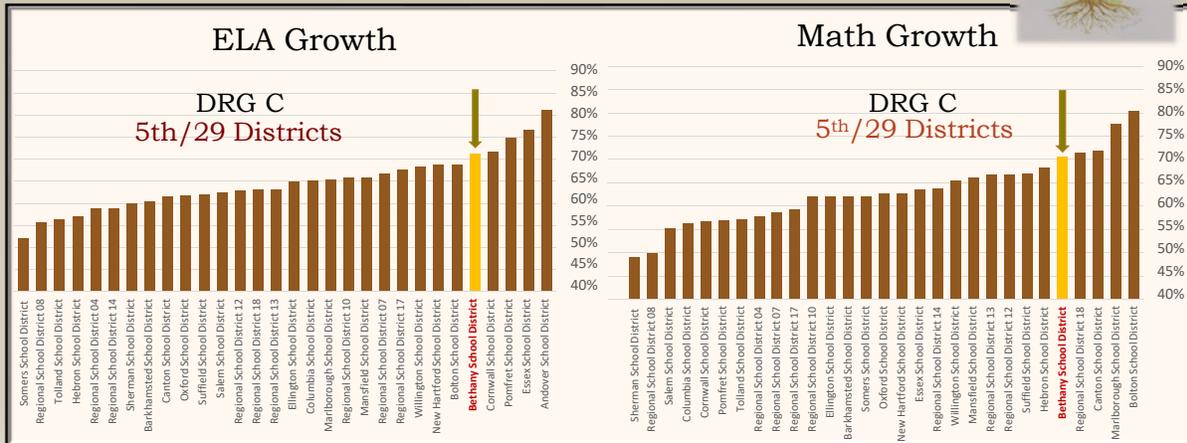
The previous slide highlighted the number of students who achieved a level of proficiency or higher, a target model, whereas this slide highlights the average percentage of students' growth target achieved using a growth model .

The Smarter Balance assigns each student in Grades 4 – 6 a growth target. This data point reflects that BCS students, achieved 71% of their growth target, on average.

Student Achievement



Growth Model



So what does 71% mean, how does it compare with others.

This slide highlights Bethany's Growth Model rank compared to other districts in DRG C.

As you can see, Bethany ranked 5th in their DRG for average percentage of growth target achieved for both Math and ELA.

Student Achievement

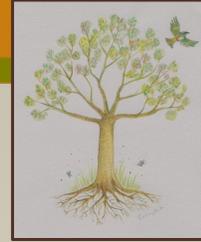


Growth Model

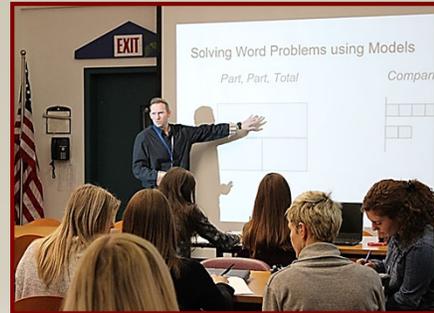
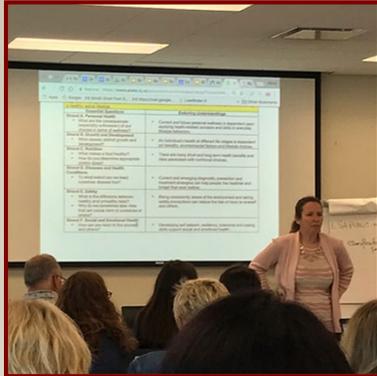
Smarter Balanced Assessment Average % of Growth Target Achieved			
	Bethany	Orange	Woodbridge
Math	70.6%	74.4%	72.0%
English Language Arts	71.2%	71.6%	70.7%

Looking at this data closer to home, this slide compares Bethany to our BOWA neighbors in Orange and Woodbridge, where our ranking shows to be competitive.

2018 – 2019 Success Stories



Curriculum Development Math



With a focus on math this year, the District has contracted with Dr. Marie Alcock, to conduct a curriculum review and implementation process. Dr. Alcock is working very closely with our Curriculum Director, Kai Byrd, School Administration, Math Coach, James Bruni, Instructional Support Team and our teachers this year.

Additional math workshops have been presented by Greg Tang, Greg Tang Jr., and members of the BCS staff.

2018 – 2019 Success Stories

Professional Development



Ongoing professional development strives to support a highly effective practitioner model.

In addition to our work in Mathematics this year, we are working with Patrick Flynn from ReVision Learning to improve our Data Team facilitation and Instructional Coaching strategy.

We are using the Instructional Support Staff to provide professional development on instructional strategies and progress monitoring for our teachers to build their capacity to deliver high quality, rigorous instruction that meets the need of all students.

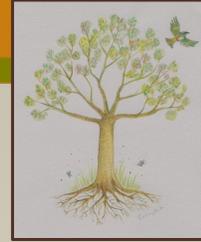
We are continuing our work from last year with No Nonsense Nurturer, which is an approach that empowers teachers to establish a positive classroom culture in which all students are set up to succeed. A consultant from CT3 trained two BCS staff members so that they can provide real time coaching to teachers using this approach.

In addition, staff has received workshops on legal updates, and DCF reporting.

There are still many opportunities for additional PD during the second half of the school year.

2018 – 2019 Success Stories

Technology (Infrastructure and Equipment)



Copiers, Multifunction Printers & Phones



New Servers



Old Frayed Fiber Optics

New Fiber Optics

In the area of Technology, great improvements have been made to the infrastructure in District.

This year, we were able to upgrade to new copiers, multifunction Printers and a new phone system.

New servers were installed and new fiber optics, replacing old, frayed wires and faulty connections.

These were long overdue as you can see in the picture to the far right.

2018 – 2019 Success Stories

Educational Technology



SMART TVs / 1:1 Chromebooks



Classroom Audio Systems



Virtual Reality Classroom



Osmo Technology



One of our Bethany 2020 goals states that, “We will ensure that the staff and students are fluent in the integrated use of **technology** in the service of learning.”

Bethany Community School has been identified as a Future Ready School and is making a bold effort to maximize digital learning opportunities to prepare students for success in college, career, and citizenship.

We are proud of the efforts made in this area:

- We are committed to the priority of individualized learning with a 1:1 environment. Each student has a device to access their learning during the school day as well as a Google account to continue their work and collaborate from any device outside the school day.
- Both staff and students benefit from a full integration of Google Apps.
- Many classrooms are outfitted with SMART TVs.
- Our students benefit from virtual reality classroom technology and Osmo Technology, where real world meets digital.
- This year we were able to outfit all classrooms with audio systems, that create a surround sound environment.
- Every 3 years we update our technology plan, which includes the evaluation and replacement of our devices, equipment, and services. When replacements are needed, our devices are recycled properly.

2018 – 2019 Success Stories

Educational Software

BrainPop	Vocabulary A-Z
BrainPop Jr. K-3	Headsprout
Capstone PebbleGo K-3	Lexia Core 5
Discovery Education	iReady
Fountas and Pinnell	Moby Max
Learning A-Z	Flocabulary
Reading A-Z	Noodle Tools
Raz-Kids	Typetastic
Science A-Z	Sumdog



On an annual basis, the Director of Curriculum Instruction and Assessment works with the Instructional Support Team and teachers to evaluate current educational software to determine the effectiveness of it's use on student performance.

The District is proud of the suite of offerings it is able to provide to enhance teaching and learning.

2018 – 2019 Success Stories

Facility Upgrades



Teachers' Workroom



Main Office



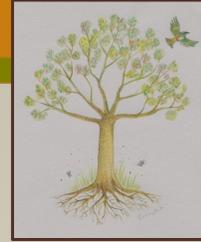
Makerspace



Maintaining an aging building is critical.

Beyond the day-to-day maintenance and repair of motors, control valves, filters, plumbing, and electrical, as well as interior and exterior equipment, many areas of the school received a facelift this year including the main office, Makerspace, Staff Lounge and Workroom.

2018 – 2019 Success Stories



Facility Upgrades



Solar Panels



A solar panel project was completed in the fall and we are beginning to calculate the savings.
Next steps include the installation of monitors for students to track and analyze stored energy.

2018 – 2019 Success Stories



Safety and Security Measures



Security Grant Emergency Drills Student Data Privacy Upgrades:

- Access Controls
- **NEW High-Resolution Security Cameras**
- Interior Door Locks
- Strobe Lights

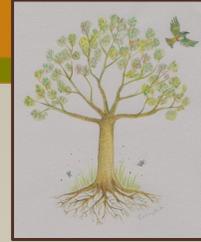
We continue our efforts to maintain a safe and secure environment at BCS.

Besides improvements made to our routine Emergency Drills in partnership with our Resident Trooper and Fire Marshall, we were able to improve on our security measures and infrastructure:

- The District is in complete compliance with PA-16-189 An Act Concerning Student Data Privacy. All contracts with Third Party vendors are vetted, posted to our website and clearly communicated.
- We upgraded our exterior access system with all new hardware and software so it is compatible with our interior security system.
- Hardware was added to bathrooms, so that they lock during an emergency drill as an additional safety precaution.
- New High-Resolution Security Cameras were purchased and mounted to provide 360 degree coverage.
- All security cameras have been realigned to ensure adequate coverage.
- Strobe lights were installed to alert the hearing impaired of an emergency drill.

The District recently applied for a State Security Grant to support additional improvements.

2018 – 2019 Success Stories



Operations

ADA Compliant Website
Online Student Registration
PowerSchool Parent Portal
Updates District Handbooks
TalentEd Perform
TalentEd Recruit & Hire
Online Staff Trainings
EFS State Report

Board Office Assistant
Transportation Coordinator



As you know, we are a small district with very limited operational staff, all of which wear many hats.

Because of this, we are always looking for ways to improve our effectiveness and efficiencies.

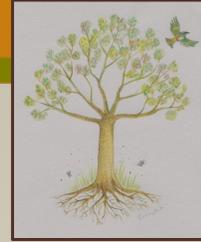
Listed here are a few of the new additions:

- Our new **Website** is **ADA Compliant**.
- **Student Registration** is now online.
- The **PowerSchool Parent Portal** allows for an annual registration process so that parents can update their contact information and sign off on various district requirements.
- **District Handbooks** have been updated and are online.
- **TalentEd Perform** is the online platform used for the Educator Evaluation Plan.
- **TalentEd Recruit and Hire** takes our HR application and interview process paperless and online.
- We continue to add to our online **Staff Training** offerings.

A much needed part time Board Office Assistant was hired to oversee the School Lunch Program and to assume responsibility for other office tasks.

The District was able to secure a new Transportation Coordinator at no cost to the District.

2018 – 2019 Success Stories



Wellness Council School Lunch Advisory Board Green Team

Why You
Should Care
About Food
Waste



War on Waste Challenge



There are multiple committees and initiatives going on this year to promote the health and welfare of our students, staff, and our environment.

A **District Wellness Committee**, with representatives from Administration, BOE, Food Services, Parents, Community Health Official, and Teachers, meets several times per year, to conduct an annual Wellness Needs Assessment, to identify goals and to develop action plans.

Those goals included the following action steps for the 2018 – 2019 school year:

- BCS Gets Fit- offers students and families periodic fitness challenges, led by our PE teacher, Frank Labbate.
- The Wellness Council, will organize a 5K Color Run in the Spring 2019. Plans are well underway for this project with a tremendous amount of parent and community support. The proceeds from this event will support the handicapped accessible early childhood playground, Phase II.
- In partnership with the Lions Club, we will offer a Bicycle Helmet Safety Day in May.

The **School Lunch Advisory Board** fulfills a requirement of the National School Lunch program, and is comprised of Administration, BOE, Food Services, Teachers, Students and Parents, meets a minimum of two times per year and are charged with overseeing meal planning.

The work of this committee involves:

- Menu Monitoring
- Menu Improvements
- Improved Communication
- Family Surveys
- Student Focus Groups to obtain feedback and suggestions on our Lunch Program.

The **BCS Green Team** is a student group under the advisement of Michelle Schwenger and Beth Sharkey.

During the 2018 – 2019 school year this group has committed to:

- Trex Challenge – collecting plastic to win a Trex Bench.
- In the Spring they will begin planning a War on Waste Challenge – collecting, measuring, and recycling waste during lunch waves.

2018 – 2019 Success Stories

Bethany Reads!



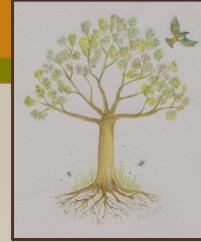
BCS partnered with Clark Memorial Library, Bethany Lions, Heart of Bethany, PTO, and Friends of the Bethany Library, to sponsor a community read, *Small Great Things* by Jodi Picoult.

The project was made possible by a grant from Connecticut Humanities. The event was attended by over 75 people who engaged in meaningful conversation around race, discrimination, and acceptance.

As part of the same grant, third graders created Tradition Quilts illustrating the similarities and differences that bind us as a community. These quilts will travel around Town and be on display throughout the year.

To further our work in this area, fourth graders participated in workshops facilitated by the Anti-Defamation League to address issues of diversity, bias, tolerance and acceptance.

2018 – 2019 Success Stories



BCS Programs

Eureka! The top performing students in grades 4-6 are serviced through the Eureka! program.

Flexible Intervention/Enrichment Groups: Support for students in all grades during their grade level WIN (What I Need) Block.

SOAR: A Special Education support program to promote positive inclusion.

Music: Forty-one students participate in musical instrument lessons (band, strings, and guitar).

Maker Space: In the Maker Space, students have the opportunity to explore their own interests, learn to use tools and materials, and develop creative projects to extend learning.

Science, Technology, Engineering and Math (STEM): Students engage in extension opportunities in the STEM room to design, experiment, model, and solve real world problems.

Enrichment Courses: Additional Spanish, PE, Art, Research, STEM, Technology, Complex Thinking, and Music are offered at various grade levels.

Listed here are some of the programs offered at BCS during the school day:

Eureka! Federal law mandates that school districts identify gifted and talented students but do not require that they provide services.

In Bethany, the Eureka! program services identified students in grades 4 – 6. There are currently 19 identified talented and gifted students with several more serviced through SRBE.

As a result of thoughtful scheduling ALL students at BCS receive time to access additional support during the **WIN Block**.

SOAR is a support program to promote positive inclusion.

41 students in Grades 4th – 6th participate in extracurricular **music** opportunities.

Students benefit from opportunities to extend their learning in our **MakerSpace** classroom, as an extension of their learning.

STEM - Just mention the STEM room and kids' faces light up. Here they are presented with real world problems and integrate Science Technology, Engineering and Math to work collaboratively to find solutions.

To give students more exposure to some of the Humanities , additional **enrichment** courses are offered during the school day.

2018 – 2019 Success Stories

BCS Clubs



Unified Sports
Cross Country
Track
Volleyball
The Green Team
Invention Convention

GEMS
Band
Strings
Guitar
Choir
Leadership Council
First Lego League
Broadcast Studio



Here you can see a list of the afterschool clubs offered as an extension to the school day. Depending on the offering, some clubs are provided free of charge to students, while others charge a fee to participate and cover expenses.

We've just received a \$5000 sponsorship from Laticrete to take a BCS team into the Fall First Lego League Competition.

2018 – 2019 Success Stories



Leadership Council

	<p>What's Right in Schools Featured on Channel 8 segment, "What's Right in Schools" for their efforts in community service.</p>	
	<p>Walk to School Day Promote physical fitness and a sense of school community to support Breast Cancer Awareness.</p>	
	<p>Senior Citizens Host luncheons for Senior Citizens to show appreciation.</p>	
	<p>Sweet Dreams Quilt Project Create quilts for pediatric oncology patients at Yale.</p>	

Our Leadership Council, along with a staff advisor, Linda Saffran, plan, organize and lead monthly student assemblies to promote community service, positive character and school pride.

This slide only touches upon a few of the Council's many events.

As a result of the meaningful work of our Leadership Council they were featured on Channel 8 during a segment on "What's Right in Schools?"

We are proud of our community partners and welcome them into our school and our student's lives.

- Many community members support us on Read Across America and Junior Achievement Days.
- Members of CERT (Community Emergency Response Team) supports our Walk to School Day.
- Other partnerships include the Bethany Volunteer Fire Department for a Toy Drive and Fire Prevention Month, and our State Troopers for the DARE Program.
- The Bethany Lion's Club provides dictionaries for our third graders, supports student Vision and Hearing Screenings, and will partner with us for a Bicycle Helmet Day in the Spring.
- Our Veterans' remain close to our hearts throughout the year and Leadership invites our Seniors to a luncheon twice a year to keep them informed about the great things going on at BCS and to show our appreciation.

2018 – 2019 Success Stories

Community Service

Calendar of Events

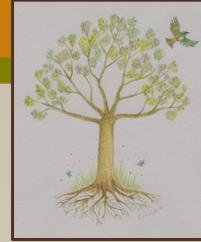
- October** Smilow Cancer Hospital Program
- November** The Woodbridge Food Pantry
Yale Pediatric Oncology Sweet Dreams Program
- December** Bethany Volunteer Fire Department Toy Drive
Wounded Warrior Project
- January** Bethany Garden Club
- February** Valentine's for Bethany Friends
Bethany Airport Project
- March** Shamrocks for Autism
Clark Memorial Library
- April** Earth Day Clean Up
Lions Club Eyeglass Drive
- May** Senior Citizens' Appreciation
Woodbridge Animal Shelter
- June** Community Care Day
Bethany Conservation Commission



Community Service is the hallmark of Bethany Community School.

Research strongly supports the benefits of community service and as you can see from the extensive list displayed on the slide, here at BCS we do it up right.

2018 – 2019 Success Stories



Board of Education Awards



District Website CABE Honorable Mention

I am extremely proud to share with you that the Bethany Board of Education (BOE) was recognized by the Connecticut Association of Boards of Education (CABE) for meeting the criteria standards for their exemplary work in the areas of Policy, Community Relations, Organizational Leadership, and Professional Learning. BOE members were invited to the CABE Conference in November and were presented with the award by the Commissioner of Education, Dianna R. Wentzell. (Photo needed)

The District also received an honorable mention for the New Website.

The Quality Of The Education
Of Our Children
Is a Worthy Investment.



As you can see from the previous slides, the Board of Education and the Town of Bethany's return on their investments, is priceless.

The education of our students and their future **IS** a worthy investment .

2019 – 2020 Budget Development



Budget Process Developed	August 2018
Meeting with First Selectwoman	October 2018
Meetings with Department Heads	October 24 th
Presentations to Superintendent	November 2018
Early Projections to BOE Finance Committee	December 11 th
BOE Budget Workshop	December 12 th
Budget Refinement by Superintendent	December-January
Superintendent's Request to BOE	January 9 th
BOE Adopts Budget	February 13 th
BOE Presentation to Board of Finance	February 2019
Town Meeting	May 2019



As you can see from the timeline on the slide, our budget development process began back in the summer, with an expected BOE adoption in February followed by a presentation to the Board of Finance and Town Meeting in the Spring of 2019.

2019 – 2020 Budget Guidance



1. Focus on Improved **Student Achievement** for ALL Students
2. Support **Professional Learning** for ALL Staff
3. Build **Leadership** Capacity
4. Continue **Curriculum** Development
5. Fund **Contracts** and **Benefits**
6. Maintain the **Facility and Grounds**
7. Invest in **Technology** Replacements and Enhancements
8. Recognize **Economic Conditions** of the State and Town

You will notice as you proceed through the presentation that there is a through-line from our mission, core beliefs and commitments to these guiding principles and you will see that alignment straight through to the core of our budget.

Driving Factors



1. Salaries
2. Benefits
3. Class Size
4. Unfunded Mandates
5. Technology
6. Special Education
7. Instructional Supplies
8. Utilities
9. Facilities
10. Transportation



CHALLENGE:

Balance Student Needs and the Ability of the Community to Fund.

The factors driving our budget begin with:

Salary and Benefits these are contractual factors somewhat out of our control.

Class Size – We take a look at historical data and enrollment projections to set class size predictions and strive to stay within the Board’s policy on class size as best as we can.

Unfunded Mandates – At the close of each Legislative Session, local education agencies must plan for new unfunded mandates.

Technology – We recognize and are committed to the need to stay forward thinking in the area of technology.

Special Education – State and Federal Mandates along with student IEPs drive our costs in the area of special education. Students’ needs change unexpectedly, and because of that, budgeting for them is challenging and can be quite expensive. We give it our best projections based on information we have at budget time.

Curriculum – Putting the right tools and resources in the hands of teachers and students is paramount to good teaching and learning. We also need a suite of intervention and enrichment resources to help those students in need of extra support.

Supplies – Supply costs are up. We start with \$0, consider what we already have in stock, what do we need and where can we obtain them at the best competitive price.

Utilities – We’re starting to see consistency in our utility costs and even savings in some areas.

Transportation – We have an obligation to transport our students to and from school and bound by contracts with our providers for both regular education and specialized transportation.

Balance – We recognize the fiscal challenges the State of CT and small towns are facing in this economy. Subsequently, we conscientiously and consistently strive to create a budget that is fiscally responsible to the community and their ability to fund education, while striving to meet the needs of our students.

Starting Point

Approved Budget (2018 – 2019)	\$6,763,845
Level Services (Salary & Benefit Increases)	\$206,588
Transportation Contracts	\$4,561
Total	\$6,974,994



Increase \$211,149

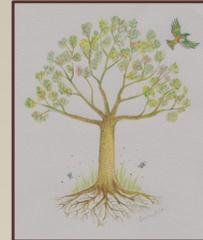
3.12%

Our starting point:

The approved 2018 – 2019 budget, plus the salary and benefit increases, and the transportation contract increases our budget by \$211,149 or 3.12%, less than last year's 5.01% starting point.

2018-2019 Unexpected Education Costs

Registered Behavior Technician (RBT)	\$30,308
Increase Part-time Paraprofessional to Full-time (Aug)	\$10,303
Increase Part-time Paraprofessional to Full-time (Nov)	\$8,516
Full-time Paraprofessional (Dec)	\$43,807
Full-time Paraprofessional (Dec)	\$43,807
Private Nurse	\$6,500
Transportation	\$40,838
Total	\$184,079



After the 2018 – 2019 budget was finalized the District was faced with some unexpected costs.

Back in August, the school needed to hire a Registered Behavior Technician (RBT), and increase a part-time paraprofessional's hours to full time status with benefits, to cover student needs. Note: Those two salaries and benefits were factored in when we calculated the starting point of 3.12% increase.

In November and December, additional students registered in District requiring support. Those costs are outlined below the red line and were not factored in when calculating the starting point of 3.12%.

The \$184, 079 reflects current costs, not included in this year's budget, that must be covered. We are hopeful that with responsible spending, excess cost and the 1% carryover from last year, we will be able to cover these costs.

However, these costs significantly impacted our projected starting point for next year. It is important to note that because we incurred these costs mid-year, the amounts represented here are prorated and do not reflect a full year cost.

Salaries

2018 - 2019	Budgeted	\$4,104,349
2019 - 2020	Contractual Obligations	\$4,356,471
2019 - 2020	Increase	\$252,122

The first block shows budgeted salaries for 2018 – 2019.

The next block shows the contractual obligations for 2019 – 2020 including new positions, salary increases, step changes, and prorated adjustments.

The \$252,1220 reflects the increase from this year to next year, barring no other changes in hiring.

Benefits

2018 - 2019	Budgeted	\$1,137,392
2019 - 2020	Recommended	\$1,253,913
2019 - 2020	Increase	\$116,521

This slide shows the budgeted benefit coverage costs for 2018 – 2019 and the recommended increases for 2019 – 2020.

It is important to note here that benefits include: Health, Dental, Life, SS/FICA, Medicare, Workers Comp/Liability.

This proposal provides quotes based on Status Quo Plans: Single - \$9200 vs. Couple \$23,000 vs. Family \$31,000.

There is always the possibility this amount could actualizes lower/higher if staff request changes to their plans, different from this year.

For example: A staff member that is currently single is budgeted for single coverage at \$9200. If that staff member gets married during 2019 – 2020 school year they might require couple or family coverage resulting in increased costs to the district

Transportation



2018 - 2019	Budgeted Regular Education Only	\$228,050
2019 - 2020	Contractual Obligation	\$232,611
2019 - 2020	Increase	\$4,561

This slide represents the contractual obligation of 2% increase for regular education transportation, reflecting a \$4561 increase.

Specialized transportation contracts are included in the Special Education budget.

“New” Starting Point

Approved Budget (2018 – 2019)	\$6,763,845
Level Services (Salary & Benefit Increases)	\$368,643
Transportation Contracts	\$4,561
Total	\$7,137,049



Increase \$373,204

5.52%

After the Special Education staffing adjustments, the “New” Starting Point takes into consideration ALL salaries and benefits of current employees and contractual transportation costs.

The increase of \$373,204 represents a 5.52% increase over last year’s budget.

2018 – 2019 Projected vs Actual Enrollment

Grade	2018-2019 Projected Enrollment	Actual Enrollment As of January 7, 2019
PK	16	23
K	52	50
1	57	59
2	33	34
3	45	48
4	40	38
5	60	61
6	62	63
K-6 Total	349	353

When developing the budget, we always look at projected enrollment and class size to see if we need to reduce a class section or add one.

First, we take a look at current enrollment to see how close our projections were.

This slide compares our projections for the 2018 – 2019 enrollment per grade to what the actual enrollment is for this year.

As you can see, we projected 349 K-6 students and currently have 353 students enrolled as of January 7, 2019.

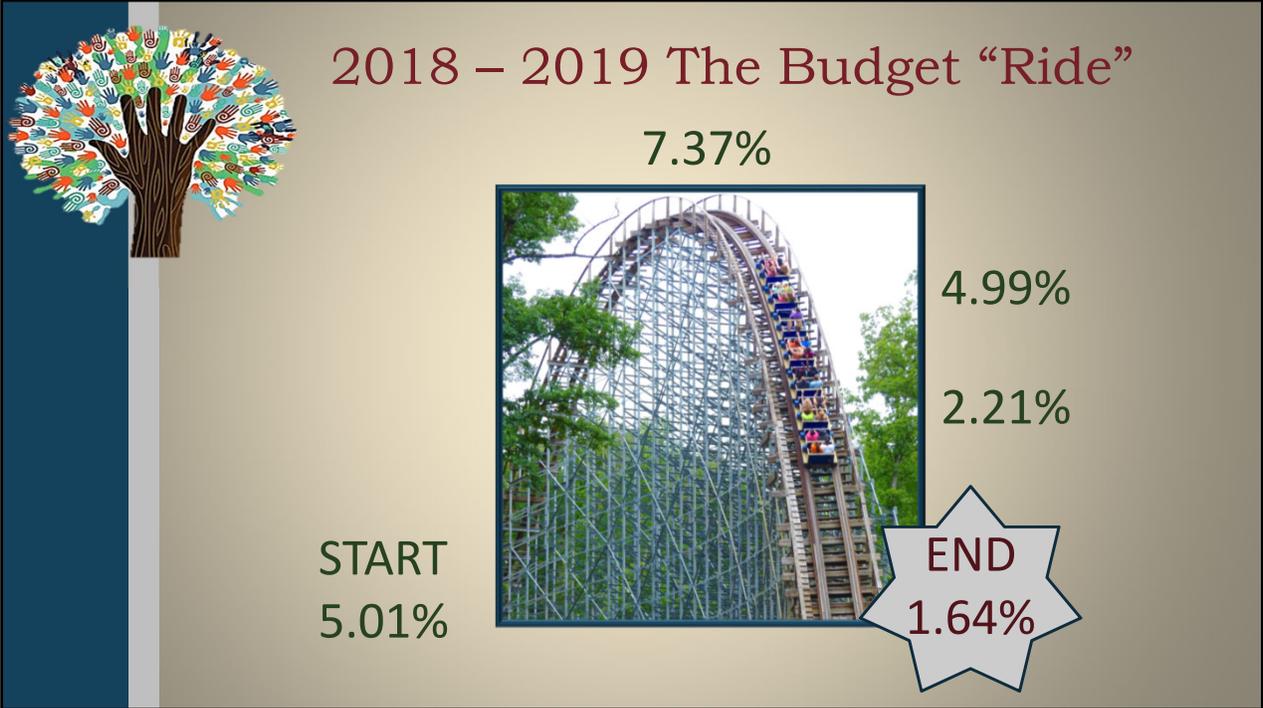
2019-2020 Projected Enrollment

Grade	Projected Enrollment	Sections	Policy (Variance)
PK	24	AM/PM	--
K	54	3 18/18/18	14 (11, 17)
1	51	3 17/17/17	16 (13, 19)
2	60	3 20/20/20	16 (13, 19)
3	34	2 17/17	16 (13, 19)
4	48	3 16/16/16	18 (14, 22)
5	38	2 19/19	18 (14, 22)
6	61	3 20/20/21	18 (14, 22)
K-6 Total	346	19 Sections	Average Class Size: 18/19

Using current enrollment numbers and advancing them to the next grade level, this slide shows our projections for next year.

At this time, this budget proposal does not recommend a cut or addition of staff, as no grade level can be reduced by a section.

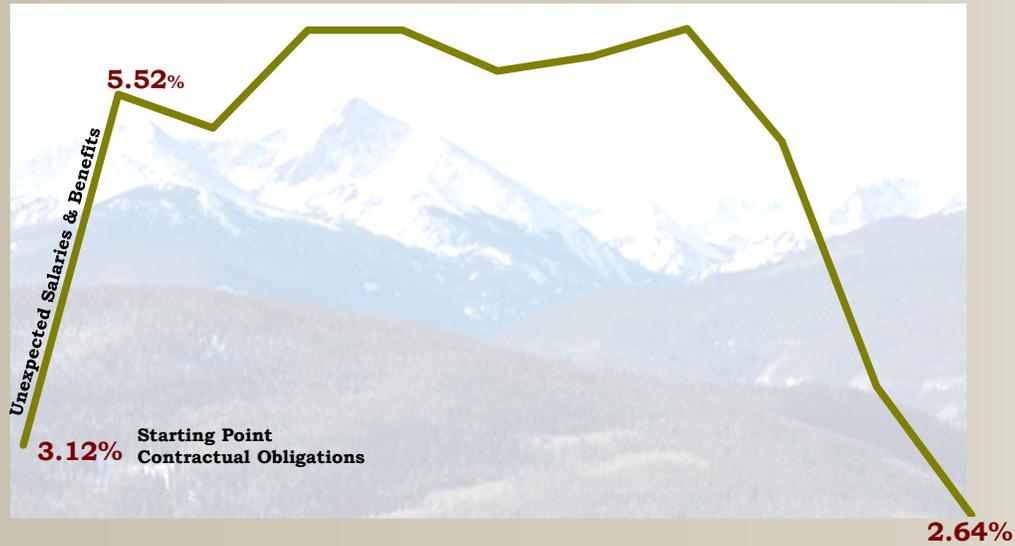
We will keep a close watch on registration (enrollment and withdrawals) especially in grades K and 2 for next year.



If you recall, I compared last year’s budget process and development to the first part of a roller coaster ride at an amusement park.

Last year the budget jumped out of the gate and climbed quickly to a high 7.37%, then raced downward before resting at 1.64%

2019 – 2020 Budget “Trek”



This year I am using the analogy of a Trek.

By definition, a trek is a long arduous journey that challenges your physical, mental and emotional well-being; just like this year’s budget process.

As you can see, the first climb, with unexpected salaries and benefits was steep, then the journey took us uphill and down after meeting with each department.

Luckily, we were able to catch our breath towards the end of the journey with some unexpected savings, resting at 2.64%

Special Education Staffing

Reduce (1) Part-time Paraprofessional

\$15,246

5.29%

The first department we met with was Special Education.

Mrs. Bryd and her team reviewed the service needs of our out going 6th graders, per their IEPs, and compared them to the needs of incoming Kindergarteners and was able to reduce staffing by (1) part-time paraprofessional for a savings of \$15,246.

This cut reduces the budget by \$15,246 to 5.29% increase

Special Education

Increase/(Reduction)	Justification
<p>\$41,928</p>	<p>Savings:</p> <ul style="list-style-type: none"> • Outside Consultants (\$42,000) • Legal Services (\$4,000) <p>Increases:</p> <ul style="list-style-type: none"> • Out of District Tuition • Transportation Costs • ESY Salaries • Professional Development • Instructional Equipment

5.9%

Mrs. Byrd was able to actualize some savings from contracts with outside consultants and legal services.

- CREC Consultant – BCBA \$35,000
- Outside Consultant - \$7,000
- Legal Fees - \$4000

She factored in additional needs:

- Required to meet the needs of contractual obligations (Tuition & Transportation)
- Additional Transportation, PD and equipment needed to provide services for new special education students.

Result:

Increase: **\$41,928** – Reflects a 5.9% increase to the overall operating budget

Facilities

Increase/(Reduction)	Justification
\$0	Maintain Services <ul style="list-style-type: none">• Contracts• Building Maintenance• Equipment Repair• Security Upgrades

5.9%

Mr. Bartolini worked with Mrs. Spargo to compare costs and services from last year and data provided thus far from this year's operating budget, and they were able to present a flat budget with no increase.

Mr. Bartolini is confident that he can maintain services with contracts, maintenance, repairs and upgrades as presented.

IT

Increase/(Reduction)	Justification
<p>(\$14,270)</p>	<p>Savings:</p> <ul style="list-style-type: none"> • Website Hosting Fees (\$10,000) • Financial Software Services (\$14,000) • Print Management (\$5,800) • Communications (\$6,200) <p>Increases:</p> <ul style="list-style-type: none"> • HR Software • Classroom Desktops • Chromebooks (Kindergarten)

5.68%

After developing the IT budget, Mr. Bruder was able to actualize a \$14,270 savings, while making significant improvements.

- It cost \$18,500 for the implementation of the new website in 2018 – 2019.
The annual hosting fee for that website in 2019 – 2020 is \$8,500, reflecting a \$10,000 savings.
- With the purchase of a new Financial Software Service there will be an overall \$14,000 savings next year, as we are able to consolidate services.
- Mr. Bruder was able to save additional funds with Print Management and Communication Contracts.

Matt then offset the IT budget with projected reimbursements from eRate Funds and the Open Choice Grant.

He added a new HR Software, Replacement of Classroom Desktops and the purchase of Chromebooks for Kindergarten.

In the end, Mr. Bruder presents a reduction in his budget: \$14,270
Reflects a 5.68% increase to the overall operating budget

BCS

Increase/(Reduction)	Justification
\$6,326	Savings: <ul style="list-style-type: none">• Student Activities/Enrichment (\$1,000)• Media Materials/Library (\$1,000)• Art Supplies (\$1,000) Increases: <ul style="list-style-type: none">• Instructional Materials (Math)• Intervention Materials• Nurse Supplies/Equipment/Training

5.78%

Mr. Davis and his team took into consideration, prior spending patterns, stock, enrollment, and district curriculum needs while creating his budget.

Savings were realized in the BCS enrichment, media and art supply line items, to offset the need for additional math and intervention materials.

The nurse's budget was increased to cover day-to-day supplies, but more so for equipment upgrades (AED) and training required to service specific student medical needs.

An increase of \$6,326 brings the budget increase up to 5.78%.

Curriculum

Increase/(Reduction)	Justification
<p>\$12,715</p>	<p>Savings:</p> <ul style="list-style-type: none"> • Curriculum Materials (\$8,200) • Subscriptions/Dues (\$2,800) • Intern (\$16,000) <p>Increases:</p> <ul style="list-style-type: none"> • Summer Curriculum Work • Instructional Software/Licenses • Professional Development • Field Trip Offsets

5.97%

Mrs. Byrd and her team were able to actualize savings in several line items including curriculum materials, subscriptions and dues. Additional savings were realized by reducing the budget by one intern.

To support the work in the District’s curriculum initiatives, her budget reflects increases in summer curriculum work, instructional software, and professional development.

We look to grants to offset some of these costs which will be outlined in a subsequent slide.

The curriculum budget also provides for field trip subsidies to offset the cost of district required field trips for those needing financial assistance.

Board Office

Increase/(Reduction)	Justification
<p>(\$51,681)</p>	<p>Savings:</p> <ul style="list-style-type: none"> • LED Project (\$20,000) • Office Expenses (\$1,400) • Advertising Expenses (\$250) • Stipends (\$3,000) • Professional Services (\$14,785) • Magnet School Tuition (\$16,746) <p>Increases:</p> <ul style="list-style-type: none"> • Legal Services (Para Negotiation) • Board Expenses

5.2%

Brandy Spargo and Sue Carpenter sharpened their pencils when creating the Board Office’s budget.

Savings were realized in the following areas:

- The LED Project loan will be paid off in June leaving us with a \$20,000 savings for next year.
- A combination of other office expenses, supplies, advertising, mileage, professional development, and stipends contributed to additional savings.
- \$14,000 in professional services was saved by hiring a part-time Board Office Assistant.
- There is no projection for a district commitment for a magnet school tuition at this time, contributing to a \$16,000 savings.

Increases to this department include:

- Legal services for upcoming paraprofessional negotiations
- Anticipated Board expenses for new members.

Grant Offsets

Grant	Offsets	Projected Funds
REAP	Professional Development	\$24,000
IDEA 619	Portion of PreK Salary	\$8,000
IDEA 611	BCaBA Salary	\$46,125
IDEA 611	Portion of Para Salary	\$10,827
Title I	Instructional Aides' Salaries	\$25,048
Total Savings		\$114,000

3.52%

The district applies for and receives revenue from several grant sources.

The amounts on the slide reflect conservative estimates of monies the district anticipates receiving from the Federal government or State.

Rather than accepting these funds as a surplus to the operating budget, we've reduced our operating budget by these amounts to bring down the overall budget.

In doing so, we realized a \$114,000 savings, bringing our budget down to 3.52%.

Health Insurance Cost Adjustment

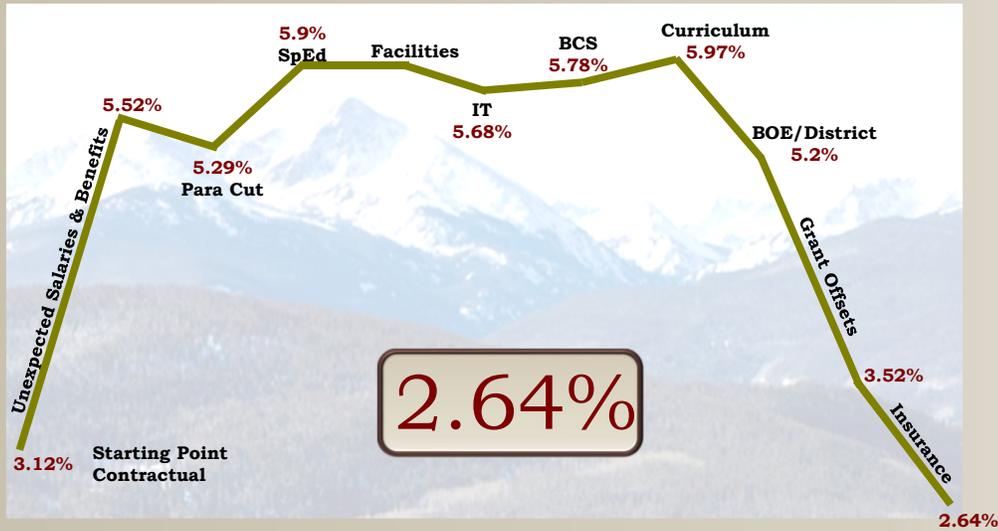
Increase/(Reduction)	Justification
(\$60,532)	Savings: ConnectiCare re-evaluated Bethany's healthcare claims and adjusted the increase.

2.64%

Late in the budget process, our insurance brokers, One Digital, were able to get Connecticare, our healthcare insurance providers to re-evaluate our claims and as a result they were able adjust our quoted increase.

This adjustment saved us approximately \$60,000 from the initial quote, which brought our budget to a 2.64% overall increase.

The Budget "Trek"



Returning to our analogy of the trek

Capital Improvements

Project	Cost Estimate	2019-2020	2020-2021
Paving – School Lot and Driveway (1970)	\$200,000		
Resurface Basketball Courts & Rear Drive	\$90,000		
Paving as 2 Separate Jobs	\$290,000		
Combined Paving	\$260,000	\$260,000	
Old Schoolhouse Repairs (Paint, Siding, Shutters & Roof Sealing)	\$6,000	\$6,000	
Alarm Monitoring & Hardware Upgrades (1998)	\$20,000	\$20,000	
Total		\$286,000	

This slide represents the Board of Education’s request for Capital Improvement Projects:

1. The last time the parking lot was done was in 1970 and has been patched and repaired quite often over the last several years. The Board has asked for consideration for this project for several years, but now it is time to seriously consider this capital improvement, as the condition of the parking lot is deteriorating and remains hazardous.

It would make sense to bundle the parking lot, driveways and the resurfacing the basketball courts at this time. As you can see from the slide, done in isolation, it would cost \$290,000 but by combining the two projects it is estimated to cost \$260,000.

2. The Old Schoolhouse on our property is in need of repair. We have some money set aside from the Historical Society but an additional \$6000 is needed to paint, repair siding and shutters and to seal the roof.

3. The last time the burglar alarm and corresponding hardware was upgraded was in 1998. It is time to update. The service contracts are running out and the company is not able to meet our needs moving forward.

13 Year Budget History



School Year	Approved Budget	Percent
2018 - 2019	\$6,763,845	1.64%
2017 - 2018	\$6,654,933	1.90%
2016 - 2017	\$6,530,538	0.00%
2015 - 2016	\$6,530,538	0.00%
2014 - 2015	\$6,530,538	-0.44%
2013 - 2014	\$6,559,417	2.91%
2012 - 2013	\$6,368,791	1.44%
2011 - 2012	\$6,276,791	0.00%
2010 - 2011	\$6,279,791	0.89%
2009 - 2010	\$6,220,957	0.00%
2008 - 2009	\$6,220,957	0.00%
2007 - 2008	\$5,912,284	6.15%
2006 - 2007	\$5,548,386	6.44%

This slide provides you with a 13-year Approved Board of Education Budget History.

The Quality Of The Education Of Our
Children Is a Worthy Investment.

\$6,942,161

\$178,316 Increase

2.64% Increase



Bethany Community School

At the end of the arduous trek, a 2.64% increase reflects an additional \$178,316 to your operating budget from last year.

This budget meets our contractual obligations, provides funds to effectively and efficiently operate the district, and supports a quality education that meets the needs of all of our students.

Our future depends on the quality of the education of our children today.

Investing in our students at Bethany Community School is investing in the future of Bethany.