

BROOKFIELD PUBLIC SCHOOLS 2021-2022 BUDGET

**SUPERINTENDENT'S BUDGET PROPOSAL
DECEMBER 2, 2020**

CREATE YOUR TOMORROW

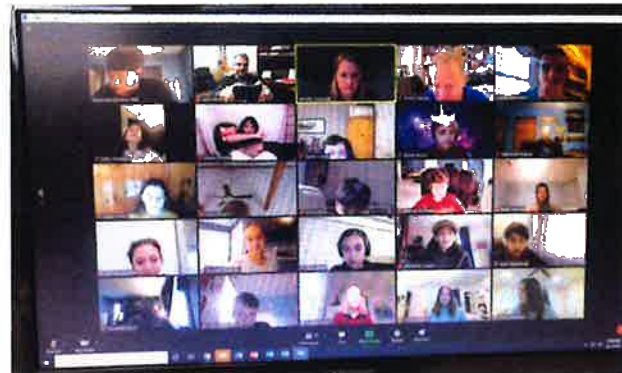
OUR MISSION

**TO INSPIRE, CHALLENGE, AND
PREPARE ALL STUDENTS TO LIVE
MEANINGFUL AND PRODUCTIVE
LIVES**

*EVERY STUDENT IS EMPOWERED TO BECOME A CRITICAL THINKER,
PROBLEM SOLVER, EFFECTIVE COMMUNICATOR, GLOBAL CITIZEN,
AND LIFE-LONG LEARNER THROUGH RIGOROUS, RELEVANT, AND
COMPREHENSIVE EDUCATION EXPERIENCES, EXPANSIVE STUDENT
OPPORTUNITIES, AND ACTIVE COMMUNITY INVOLVEMENT.*

**PORTRAIT OF THE GRADUATE COMPETENCIES:
TO BECOME...**

*CRITICAL & CREATIVE THINKERS,
COMMUNICATORS, COLLABORATORS &
CHANGE MAKERS*



FALL - BUDGET DEVELOPMENT PROCESS

- **INITIAL DISCUSSION & PLANNING WITH ADMINISTRATION**
- **ADMINISTRATION SEEKS INPUT FROM THEIR DEPARTMENTS**
- **ADMINISTRATION DEVELOPS BUDGET**
- **ADMINISTRATION/DEPARTMENT BUDGET PROPOSAL DISCUSSED WITH CENTRAL OFFICE
(SUPERINTENDENT, ASSISTANT SUPERINTENDENT, FINANCE DIRECTOR)**
- **BOE FACILITATES PUBLIC BUDGET ROUNDTABLE**
- **SUPERINTENDENT & FINANCE DIRECTOR ORGANIZE & SUBMIT STATUS QUO BUDGET TO THE BOE**
- **SUPERINTENDENT PRESENTS BUDGET PROPOSAL TO THE BOE**

2021-2022 BUDGET GOALS

#1 - PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.

#2 - MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.

#3 - PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.

#4 - PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.

#5 - MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING NEEDS.

[BOE Budget Assumptions & Priorities](#)

2021-2022 BUDGET PROPOSAL

2020-2021 CURRENT OPERATING: 3.05% INCREASE OVER 2019-2020	\$45,437,460
2021-2022 PROPOSED BUDGET	
STATUS QUO INCREASE CONTRACTUAL / INFLATIONARY COSTS	\$1,225,648 or 2.7%
INVESTMENTS INCREASE	\$572,029 or 1.26%
PROPOSED BUDGET TOTAL	\$47,235,137
INCREASE OVER CURRENT 2020-2021	\$1,797,677 or 3.96%

GOAL #1 - PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.

- **.5 SPEECH & LANGUAGE TEACHER - BHS, ADDRESS LARGE CASELOAD**
- **1.0 FTE DISTRICT TESOL TEACHER - ACROSS ALL 4 SCHOOLS, LONG TIME NEED (LIMITED BUDGET IMPACT AS WE WILL REPLACE THE TWO EXISTING TUTOR POSITIONS WITH THE TEACHER)**
- **1.0 FTE BHS MATH INTERVENTIONIST – THIS IS THE FIRST MATH INTERVENTION INVESTMENT, LONG TIME NEED**
- **1 PART TIME MATH TUTOR –CES, ADDRESS MATH INTERVENTION NEED**
- **SUMMER SCHOOL -CES & HHES, ADDRESS LONG TIME NEED FOR SUMMER SUPPORT FOR REGULAR EDUCATION STUDENTS**



GOAL #2 - MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.

- **REDUCE 1.0 CLASSROOM SECTION HES GRADE 4**
- **REALLOCATE 1.0 CLASSROOM SECTION HES GRADE 2**



GOAL #3 - PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.

- **PROFESSIONAL DEVELOPMENT - DISTRICT,** TECHNOLOGY INTEGRATION, EQUITY & INCLUSION, LITERACY, SEL (TRAUMA INFORMED INSTRUCTION), CURRICULUM DEVELOPMENT
- **EQUITY & INCLUSION TRADE BOOKS - PK-8,** SUPPLEMENT CLASSROOM LIBRARIES WITH MATERIALS WRITTEN ABOUT & BY INDIVIDUALS WITH DIVERSE BACKGROUNDS



GOAL #4 - PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.

- **300 CHROMEBOOKS, GRADES K-7** TO WORK TOWARD 1:1 FOR ALL STUDENTS
- **15 PRESENTATION STATIONS**, TO FINISH UPGRADES AT BHS
- **INTERNET UPGRADE** - INCREASE DISTRICT BANDWIDTH FOR BETTER CONNECTION AND RELIABILITY DUE TO OVERALL INFLUX OF TECHNOLOGY DEVICES USED
- **SOFTWARE (STATUS QUO)** - TALKING POINTS, LEXIA, IXL, NEWSELA, ST MATH
- **CLASSLINK (STATUS QUO)** - CONTINUE IMPLEMENTATION SINGLE SIGN-ON: TO PROVIDE ALL STAFF AND STUDENTS WITH A SINGLE LOCATION AND LOGIN FOR ALL TECHNOLOGY RESOURCES

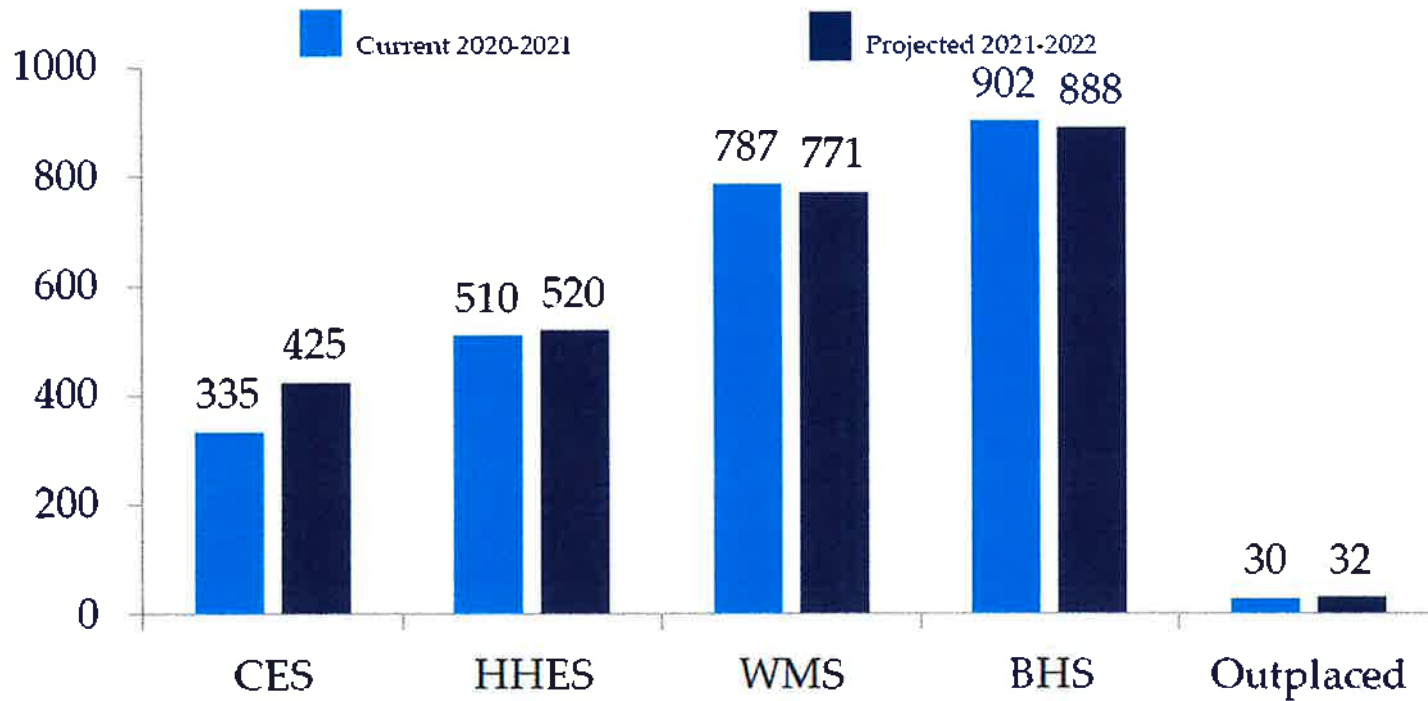


GOAL #5 - MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING NEEDS.

- **1.0 TECHNOLOGY TEACHER**, OFFERING EXISTING COURSES FROM THE PROGRAM OF STUDIES THAT ARE OFTEN REQUESTED BY STUDENTS BUT WE DO NOT HAVE THE STAFFING TO OFFER THE COURSES (EXAMPLES- ARCHITECTURE & DESIGN II, ADVANCED VIDEO PRODUCTION, COMPUTER AIDED DRAFTING II, BOE-BOT)
- **BHS NEW COURSE OFFERINGS**, INTRO TO HUMAN RIGHTS, INTRO TO PROGRAMMING, FORENSIC SCIENCE, EMERGENCY MEDICAL TECHNICIAN (EMT)
- **WMS GIRLS CROSS COUNTRY COACH** – EXISTING PROGRAM WITH LARGE ENROLLMENT, ENSURE EQUITY
- **WMS ART & ALLIES OF DIVERSITY CLUBS** - LONG STANDING REQUESTS FOR EXTRACURRICULAR ARTS OPPORTUNITIES AND STUDENT LEADERSHIP IN THE AREA OF EQUITY & INCLUSION
- **BHS ATHLETICS – BOYS VOLLEYBALL & GYMNASTICS**, MAJOR STUDENT INTEREST, WITH ADDITION OF THESE TWO SPORTS BHS WILL OFFER ALL CIAC ATHLETIC OPPORTUNITIES



ENROLLMENT PROJECTIONS AS OF OCTOBER 1ST, 2020



Year	Total Enrollment	Year to Year Change	Students with Special Needs	Year to Year Change
2020-2021	2,564	-75	359	-22
2021-2022	2,636	+72	375	+16

Year	ELL Students	Year to Year Change	Free & Reduced Lunch	Year to Year Change
2020-2021	89	-26	541	-4

CLASS SIZE AVERAGE

Year	K	1	2	3	4	5	6	7	8
2012-13	17.7	20.2	20.1	20.9	21.5	22.0	24.7	21.2	24.2
2013-14	15.5	19.0	21.6	21.1	21.9	25.1	24.2	22.6	21.3
2014-15	15.7	17.8	21.0	22.3	21.0	24.7	26.5	19.6	22.4
2015-16	21	20	18.4	20.5	22.6	21.2	23	23	20
2016-17	18	19.3	20.9	22.5	20.8	22.3	22.6	23.3	23.5
2017-18	16.6	20	19.4	20.8	19.7	23	23.9	21	23
2018-19	18.6	18.8	18.8	19.1	21.1	21	21	25	21
2019-20	18.4	19.1	20	20	20.1	21	20.7	21.2	24.4
2020-21	19.0	18.7	20.4	20.3	20.0	20.5	20.5	18.8	21.9
2021-2022 Projected	19.0	18.4	19.0	20.9	20.4	21.1	22.4	18.6	19.3

Class Size Guidelines

CES K - 1st 17-20 target 19

HSES 2nd - 4th 19-21 target 20

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2021-2022 UPDATED CAPITAL IMPROVEMENT PLAN

Location	Priority	Description	Amount
BHS	1	Replace Guidance wing roof and roof top A/C unit	\$325,000
WMS	2	Replace original electric service	\$276,571
BHS	3	Plumbing fixtures/equipment	\$164,104
WMS	4	Replace building management system	\$55,000
BHS	5a	Renovate boys locker room additional design funding	\$35,291
BHS	5b	Renovate boys locker room	\$1,322,824
WMS	6	Replace Seminar Room seating	\$20,000
BHS	7	Replace exterior windows and doors, security film on glazing	\$346,294
BHS	8	Replace Library Air Conditioning	\$35,000
BHS	9	Paving and concrete	\$300,000
WMS	10	Paving and concrete	\$100,000
District	11	Replace Maintenance vehicle	\$50,000
		TOTAL	\$3,030,084

NEXT STEPS - BUDGET DEVELOPMENT PROCESS

DECEMBER 7TH, BOE FINANCE COMMITTEE REVIEW SUPERINTENDENT BUDGET PROPOSAL

DECEMBER 16TH, FULL BOE BEGINS DISCUSSION & DELIBERATIONS REGARDING BUDGET

JANUARY 6TH - JANUARY 20TH, BOE PUBLIC HEARING & DELIBERATIONS

JANUARY 29TH, ADOPTED BOE BUDGET DUE TO FIRST SELECTMAN

FEBRUARY TBD, BOE BUDGET PRESENTED TO BOARDS OF SELECTMEN & FINANCE

**THANK YOU
&
DISCUSSION**