



Brookfield Public Schools

“Create Your Tomorrow”



To: Brookfield Board of Selectmen
From: Colette Sturm, Chairman Board of Education
Re: **2018-2019 Adopted Budget**
Date: January 31, 2018

The proposed budget estimate for 2018-19 represents the Brookfield Board of Education’s commitment to maintain the high level of quality programs offered to our students, enhance educational opportunities, and continue to move the Brookfield School System forward in excellence. In a fiscally responsible manner, this proposed spending plan requests the new funding necessary to meet the cost of continuing and maintaining the quality of current programs, comply with legal mandates, and strengthen student academic achievement.

Development of the budget proposal presented several challenges from the onset, including an unanticipated increase of \$802,489 in special education costs, and a cost to maintain status quo services of \$1,302,087. These factors result in an increase of 5.2%, or \$2,104,576 to maintain a status quo budget.

The proposed 2018-19 budget request is \$43,203,151. This represents a 5.4% or \$2,198,171 increase over the 2017-18 budget. Through cost-saving reductions and strategic reallocation of resources, the net cost of new enhancements and investments totals \$93,775.

With the Board of Education’s Strategic Coherence Plan as our guide, the proposed budget estimate provides the following enhancements and reallocations reflecting the district’s goals and priorities:

Maintain class size within guidelines, while adjusting staffing patterns to reflect enrollment changes and achieve efficiencies:

- Add one science teacher at Brookfield High School to increase and improve offerings in the physical sciences and accommodate for the increased enrollment of the incoming freshman class
- Reduce one first grade teacher to adjust for lower projected enrollment
- Reduce one custodial position with a reallocation of staffing across the district

Provide the necessary resources to meet the needs of all our students:

- Explore the Renzulli school-wide enrichment model to develop the strengths and talents of all students
- Add a part-time Certified Occupational Therapy Assistant position to decrease the large caseload of existing staff in order to provide appropriate services to students
- Add one English Language Learner position to address the needs and mandate of our growing population of ELL students

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Provide for a rigorous, relevant curriculum using best practices in instruction, assessment, and learning:

- Continue the vital work of curriculum development
- Provide for instructional supplies in K-8 Science
- Provide instructional supplies, building-based
- Provide intentional and aligned professional development opportunities to support the district strategic plan

Provide the technology infrastructure that effectively supports student success in a digital learning environment:

- Update computer labs at BHS and WMS
- Improve district firewall
- Upgrade presentation stations at BHS and WMS
- Improve district bandwidth service
- Modernize switches at WMS to increase capacity

Mindful of the need to bring forth a fiscally responsible budget that will garner community support, the Board of Education modified the original Superintendent's proposal to include the following reductions and deferrals:

- Deferral of a school start times consultant
- Deferral of a WMS mobile World Language Lab
- Reduction of three part-time clerk positions at WMS, HHES, and CES
- Reduction of the monitor/greeter position at BHS
- Reduction of one administrator position

All decisions regarding reductions were made with the assurance that services could be provided with existing staff or with strategic reallocation of resources.

Capital Improvement Plan

The proposed spending plan also includes projects necessary to maintain and update our facilities. While relatively few in number, these projects address urgent needs throughout the district. For 2018-19, this core capital requirement is \$925,000:

- Replace the emergency generator at BHS
- Begin the process for renovating the boy's locker room at BHS
- Begin construction supporting outdoor restrooms, food service, and storage at BHS
- Replace choral risers that are used throughout the district
- Implement time/attendance clocks and record keeping software to support the MUNIS conversion
- Initiate design work for the HHES renovation/new school

Much care and thought went into the development of this budget proposal. All involved are cognizant of the need to balance the budgetary challenges and economic conditions of the state and town with our responsibility to move our district towards excellence. This proposed budget is lean, responsible, and allows us to sustain and strengthen the educational program currently provided to the children of Brookfield as we propel them to *Create Their Tomorrow*.

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