



Brookfield Public Schools



"Create Your Tomorrow"

To: Brookfield Board of Selectmen

From: Colette Sturm, Brookfield Board of Education Chair

Re: **2019-2020 Adopted Budget**

Date: January 25, 2019

The proposed budget estimate for 2019-2020 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 was driven by several challenging factors, including an increased number of students with special needs, an increasing enrollment in our Pre-K program, and inflationary increases propelling a status quo increase of \$1,248,955, or 2.9%.

The proposed 2019-2020 budget request is \$44,366,124. This represents a 3.9% or \$1,663,621 increase over the 2018-19 budget. The proposed new investments represent 1% or \$414,666 of the increase.

The proposed budget estimate provides the following investments reflecting the district's goals and priorities:

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

- Add one Speech Language Pathologist to address the increased enrollment and needs in our Pre-K program, replacing current contractual services
- Add one Special Education teacher at BHS to address the currently large caseloads
- Add 2 ABA Para-educators to provide appropriate services in compliance with student IEPs
- Add one Pre-K teacher to address large class sizes and growing enrollment

These new positions are partially offset by the reduction of contracted professional services, achieved by an increase in services provided in-house via district employees.

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

- Grade 1-5 Science Modules in support of Next Generation Science Standards
- ST Math, used in enrichment, intervention, and acceleration of instruction, for grades K-2
- Open Court Reading Program, grades 4 and 5 to expand roll-out of the program

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

- Mobile World Language Lab to support World Language and ELL programs at WMS

Maintain and continue to enhance established program improvements while remaining responsive to changing needs:

- Add one American Sign Language Teacher at BHS to provide for an additional language offering in our World Language Program
- Add a four-season stipend position for an all-sports Strength & Conditioning Coach at BHS
- Add a stipend for a BHS Business Department Team Leader
- Add stipends for WMS Co-Curricular Coaches for Art Club and Allies of Diversity Club

Capital Improvement Plan:

The 2019-2020 Spending Plan additionally includes projects necessary to maintain and update our facilities. These projects can be viewed in the Capital Improvement Plan. With the thorough review of all facilities by Tecton Consulting, the Capital Improvement Plan represents a realistic and comprehensive summary of required buildings/site maintenance and equipment/infrastructure repairs or replacement. Of most urgent need is the replacement of the entire HVAC controls system, with an upgrade to tie into the building management system, at Brookfield High School.

Please note that the Capital Improvement Plan also includes scenarios for the construction of a new PreK-5 elementary school and the repurposing of Center Elementary 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*.