



To: Brookfield Board of Education  
From: Dr. John Barile, Superintendent  
Re: 2024-2025 Budget Assumptions & Priorities  
Date: October 18, 2023



## **Brookfield Public Schools- 2024-2025 Budget Assumptions**

The Brookfield Board of Education's Strategic Plan and Portrait of the Graduate (Critical & Creative Thinkers, Collaborators, Communicators & Changemakers, and School Implementation Plans (SIP) are based on a theory of action that supports students in acquiring the knowledge, skills, values, character and passion necessary for life, learning and work. As a result, students will be challenged, prepared and inspired to contribute as productive members of the workplace, family, and society in a rapidly changing world.

### **In support of the Strategic Plan, the Board recognizes its responsibility to develop a 2024-2025 operating budget that:**

- Provides sufficient and appropriate resources
- Promotes continuous improvement
- Affords sufficient flexibility to respond to changing needs and contingencies
- Provides for necessary maintenance and improvement of school facilities
- Represents value in the eyes of the community

### **Thus, it is important that the Board's operating budget:**

- Maintains our commitment to ensuring appropriate district & school structures that support intentional implementation of the Strategic Plan
- Maintains and continues to enhance established program improvements while remaining responsive to changing needs
- Continues to attract, recruit and retain a highly competent faculty and staff within a culture that fosters professional growth
- Seeks to maintain Board approved practices concerning class sizes, while adjusting staffing patterns to reflect enrollment changes, legislative mandates and achieve efficiencies
- Provides the necessary resources to address the social and emotional needs of students
- Provides resources for after school programming
- Provides for a rigorous, relevant curriculum using best practices in instruction, assessment, and digital learning
- Provides resources and adjusts staffing to support changes in enrollment of special populations (PreK, MLL, Bilingual, Special Education)
- Provides the technology infrastructure and professional learning that effectively supports students' success in a digital learning environment
- Meets all Federal and State Mandates, including IDEIA
- Meets all funding requirements for contractual obligations including transportation, technology purchases, and collective bargaining agreements
- Provides funding to meet all requirements for Board of Education policies and practices
- Reflects continuing cost-containment efforts, including participation in the regional efficiencies groups



## [Brookfield Public Schools- 2024-2025 Budget Priorities](#)

**Investments are in alignment with the final year of the ARP ESSER Grant phase in plan, Board of Education Strategic Plan, federal & state legislated mandates, and recommendations from consulting organizations.**

### **Curriculum/Assessment/Instruction:**

1. Maintain support for digital curricular tools necessary for blended & personalized teaching and learning
2. Continue advancing integration of technology and resources into daily instruction
3. Support access to digital texts, when appropriate and as needed
4. Planning of professional development aligned to student assessments, teacher evaluation data, and aligned with advancing the District Strategic Plan
5. Continue with curriculum development and reflection aligned with state standards, including NGSS, CT Framework for Social Studies, Science of Reading Legislation, as well as the District Portrait of the Graduate
6. Continue to extend development of standards-aligned assessments
7. Implement actions to support the Special Education Strategic Plan & Recommendations from the CREC program reviews
8. Incorporate anticipated budget impacts of new curricular tool for K-3 reading program per state requirements
9. Purchase new reading (K-3) and math (K-3) materials
10. Continue to monitor bilingual enrollment needs and materials for Pre K-12 / Adjust staffing to support Portuguese Bi Lingual students at CLES in alignment with state legislation (we now have 20 identified students speaking Portuguese)
11. Support actions as a result of administering Social Emotional Learning Assessments (DESSA)
12. Monitor CSDE guidance regarding kindergarten legislation along with anticipated enrollment changes due to the new September 1, 2024 kindergarten age legislation by evaluating the potential impact on kindergarten full time equivalency positions



## **Leadership:**

1. Planning professional development to build leadership capacity in the following areas:
  - Continuing to support highly engaging instructional practices which also support a culture of belonging
  - School climate and community building which supports the vision of a welcoming culture of belonging
  - Transition to a new teacher growth and development support model

## **Operations & Facilities:**

1. Continue investment in Chromebooks to maintain our capacity for one-to-one devices districtwide
2. Maintain the new website platform to continue to provide enhanced communication and user experience.
3. Upgrade district servers and infrastructure resources to ensure a secure, reliable and robust networking experience for all staff and students.
4. Begin implementation of actions for the new Technology Strategic Plan.
5. Implement actions to support the Strategic Plan, specifically, the incorporation of digital tools for learning as necessary
6. Continue to utilize CAFE policy services
7. Adjust ARP ESSER Grant for final phase of incorporation into operating budget (Technology Integration (partial), Summer School, Math Tutor, .5 Occupational Therapist).
8. Evaluate and consider reorganization of the human resources department.
9. Support recommendations for Brookfield High School from the CIAC Athletic Program Review.
10. Continue to support recommendations from the CIRMA Security & Safety Report.
11. Continue to advocate for a collaborative action plan with the Parks & Recreation Department for the upgrade of grounds, athletic fields & facilities.
12. Conduct a comprehensive 10 Year Enrollment Study.
13. Evaluate and plan for maintenance and custodial services to ensure a proactive approach to maintain CLES, and to upgrade BHS & WMS in alignment with the 2023 Building Conditions Study and Capital Improvement Plan efforts.
14. Adjust the operational budget for maintenance to address non capital needs at WMS & BHS.