



**Brookfield Public
Schools**

**2018-2019
Board of Education
Budget**

Mission Statement

*To inspire, challenge
and prepare all
students to live
meaningful and
productive lives.*

**Town
Meeting**

Tuesday, May 1st
7 pm, BHS Auditorium

**Proposed Town
Referendum**

Tuesday, May 15th

Board of Education

Colette Sturm, *Chairman*
Bob Belden, *Vice Chairman*
Joy Greenstein, *Secretary*
Debbie Brooks
Rosa Fernandes
Jennifer Laden
Eve Sturdevant

**Board of Education
2018-2019 Budget**

**\$43,023,151 a 4.9% increase over
2017-2018 approved operating budget or a
3% increase over 2017-2018 projected
operating expenses**

CONTEXT

CHALLENGES TO CREATING A RESPONSIBLE BUDGET

Unanticipated and unbudgeted special education costs during mid 2017-2018 school year that the BOE is mandated to fund and that is budgeted for the 2018-2019 school year.

- Students with special needs moving into district with existing plans that require placement out of district
- High number of students requiring out of district placement for needs for which we do not yet have in-district programming
- These higher special education costs represent a 2% increase over last year's approved budget but simply maintains status quo services within this school year's actual operating costs

Collective bargaining contractual spending increases for salaries and benefits as well as increased costs for utilities and transportation.

- These costs represent a 3.2% increase over last year's approved budget but simply maintain status quo services

The mandated and contractual costs listed on this flyer total a higher increase (+5.2%) than what is actually proposed (+4.9%). The BOE has not yet identified the staff and/or programmatic areas for reduction.

Summary of Strategic Investments for the 2018-2019 Budget

We have to prepare the students for their future, not our past.

- ♦ 1 Full-time physical science teacher at BHS
- ♦ 1 Full-time TSOL teacher to support increasing enrollment of English Language Learner students district-wide
- ♦ An Enrichment/Talented & Gifted study to support curriculum enrichment, a school-wide program, and our identified students
- ♦ Continue the investment in the professional learning of our teachers/administrators and curriculum development with the purpose of assuring consistent, rigorous and standards aligned learning experiences for our students
- ♦ Continue developing our technology infrastructure to increase digital capacity and enhancing instructional technology
- ♦ .5 FTE Certified Occupational Therapist Assistant (COTA) to serve increasing number of children with OT needs

**** More details on reverse ****

Only .2% of the proposed budget is for actual improvements. These investments are strategic towards our mission of excellence, and in consideration of stakeholders.



Strategic Investment Detail — Where We Are Going

Enhancement	Rationale and Aim
1 Physical Science Teacher at BHS	<ul style="list-style-type: none"> ◆ Increase class offerings in the physical sciences ◆ An initial step towards substantial Science Technology Engineering and Math (STEM) programming at the high school ◆ Critical to leadership reorganization which eliminates the Math and Science Department Head positions while creating a STEM Department Leader position ◆ Addresses incoming grade 9 class with high enrollment ◆ Maintains adherence to established class size criteria
1 Teaching English to Speakers of Other Languages (TSOL) Teacher for District	<ul style="list-style-type: none"> ◆ Vital to help service the almost 100 English Language Learner (ELL) students district-wide ◆ Currently, there is only 1 TSOL teacher to service all 100 students and enrollment trends indicate there is a need for additional TSOL teachers in the future ◆ District has seen a 37% average annual increase in ELL enrollment
Enrichment & Talented and Gifted Study	<ul style="list-style-type: none"> ◆ Hire a consultant to help the district plan for school-wide enrichment as well as talented & gifted student identification and programming ◆ The district did have an enrichment program years ago but it was eliminated due to budget cuts
Professional Development & Curriculum Writing	<ul style="list-style-type: none"> ◆ Provide on-going training for teachers to develop English Language Arts (ELA), Math, Social Studies, and Science curriculum aligned to CT Standards ◆ Roll out new K-8 science program aligned with Next Generation Science Standards (NGSS)
Technology	<ul style="list-style-type: none"> ◆ Expand Bring Your Own Device and Chromebooks to Grade 8. Currently, BHS has such a program ◆ Increase bandwidth capacity at all schools ◆ New district firewall for advanced security and web filtering ◆ Enhance BHS/WMS Digital Teacher Presentation Stations for classrooms ◆ New network switches to power internet and wireless infrastructure ◆ Continue to enhance overall technology capacity and comply with new data privacy legislation