

BROOKFIELD BOARD OF EDUCATION 2021-2022 ADOPTED BUDGET

PRESENTED TO

BOARD OF SELECTMEN
BOARD OF FINANCE

FEBRUARY 3RD, 2021

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*

BUDGET DEVELOPMENT PROCESS

- **OCTOBER**

- INITIAL DISCUSSION AND PLANNING WITH ADMINISTRATION
- ADMINISTRATION SEEKS INPUT FROM THEIR DEPARTMENTS
- ADMINISTRATION DEVELOPS BUDGET
- ADMINISTRATION/DEPARTMENT BUDGET PROPOSAL DISCUSSED WITH CENTRAL OFFICE

- **NOVEMBER**

- BOE FACILITATES BUDGET ROUNDTABLE

- **DECEMBER**

- SUPERINTENDENT AND FINANCE DIRECTOR ORGANIZE AND SUBMIT STATUS QUO BUDGET TO BOE
- SUPERINTENDENT PRESENTS BUDGET PROPOSAL TO BOE
- BOE MEMBERS BEGIN TO SUBMIT QUESTIONS OVER 4 MEETINGS – SEE PDF
- FINANCE COMMITTEE BEGINS TO INSPECT INDIVIDUAL LINE ITEMS WEEKLY WITH BOF MEMBER AND TOWN CONTROLLER

- **JANUARY**

- BOE FACILITATES BUDGET HEARING
- BOE CONTINUES DELIBERATION
- FINANCE COMMITTEE CONTINUES INSPECTION WEEKLY
- ADJUSTMENTS BASED ON NEW INFORMATION AND BOE FEEDBACK
- BOE ADOPTS BUDGET AND SUBMITS TO FIRST SELECTMAN

- **FEBRUARY**

- BOE PRESENTS TO BOS AND BOF
- ADDITIONAL ADJUSTMENTS INCORPORATED AND COMMUNICATED (ONGOING)

BUDGET GOALS

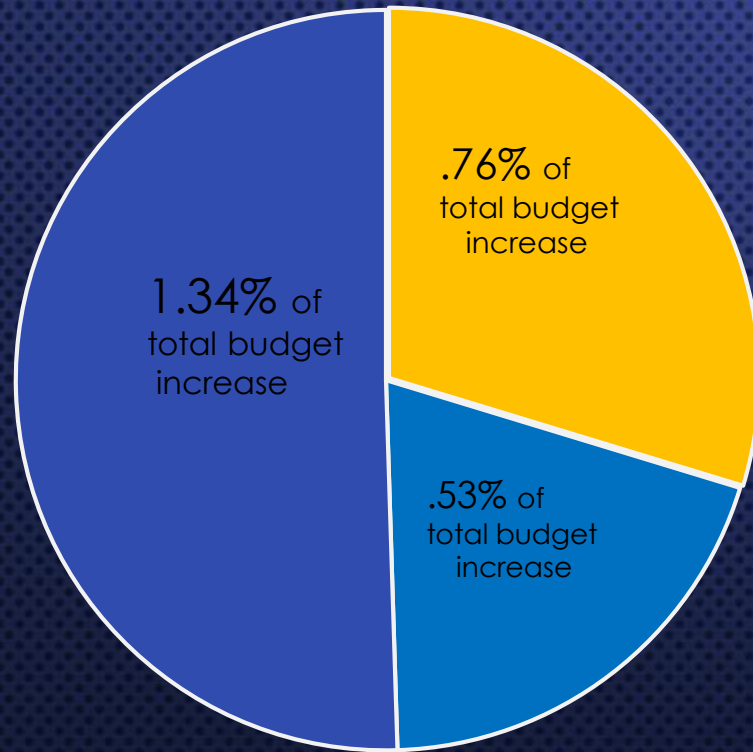
1. PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.
2. MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.
3. PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST 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.

ADOPTED BUDGET BY DRIVERS

Current 2020-2021 Approved Budget	\$45,437,460	
Inflation & Contractual Increases	\$1,184,938	2.61%
Impact of Decreased Revenue	\$179,761	.39%
Strategic Investments	\$485,310	1.07%
Adopted 2021-2022 Budget	\$47,287,469	4.07%

CONTRACTUAL & INFLATIONARY INCREASES

2.61% of Total Budget Increase



■ Teacher's Salaries ■ All Other Salaries ■ Health Insurance

- Teachers Salaries +3.3% YTY
- All Other Salaries +2.59% YTY
- Health Insurance +10.9% YTY
- All other expenses -.02% YTY

DECREASE IN REVENUE

- **SPECIAL EDUCATION EXCESS COST GRANT** – ↓ 22.6% YTY ↓ \$171,416 YTY
 - DECREASE IN SPECIAL EDUCATION OUT-OF-DISTRICT TRANSPORTATION
- **UNIVERSAL SERVICE FUND (E-RATE)** – ↓ 21.9% YTY ↓ \$13,120 YTY
 - FEWER OF PURCHASES ARE ELIGIBLE FOR REIMBURSEMENT
- **HEALTH SERVICES GRANT** – ↓ 37.6% YTY ↓ \$5,225 YTY
 - FEWER EXPENSES ARE ELIGIBLE FOR REIMBURSEMENT
- WITHOUT THIS SIZEABLE IMPACT OF DECREASED REVENUE, THE BUDGET INCREASE WOULD BE 3.67%

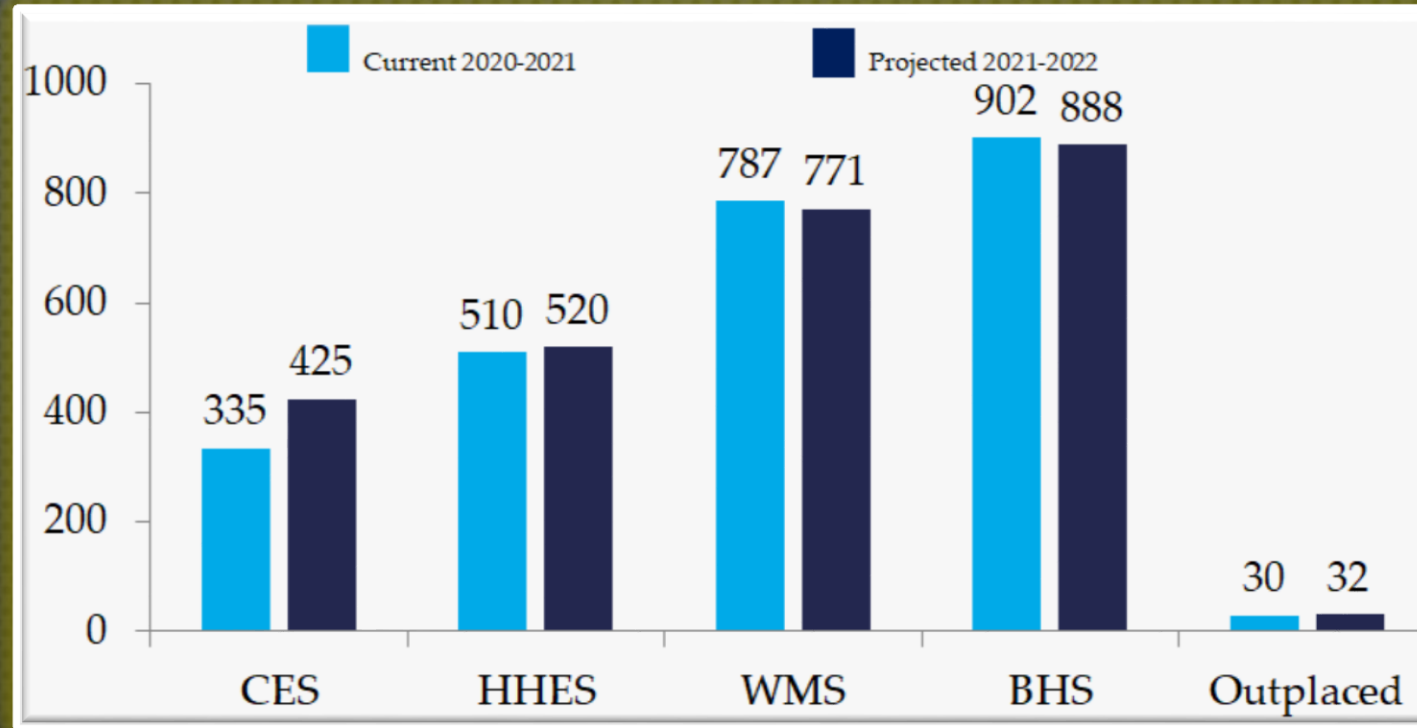
STRATEGIC INVESTMENTS

- IDENTIFIED AS A NEED IN PREPARATION FOR THE 2020-2021 BUDGET BUT COULD NOT BE ACCOMPLISHED
- THESE ARE PLANNED FOR 2021-2022
 - 1.0 FTE DISTRICT TESOL TEACHER \$89,989 (INCL. BENEFITS)
 - AND REDUCE ELL TUTORS (\$36,993)
 - 1.0 FTE BHS MATH INTERVENTIONIST \$89,989 (INCL. BENEFITS)
 - PT MATH TUTOR FOR CES \$25,480
 - GIRLS CROSS COUNTRY COACH \$2,035
 - 15 PRESENTATION STATIONS AT BHS – WILL COMPLETE PROJECT THERE \$11,500

STRATEGIC INVESTMENTS CONTINUED

- **ADDITIONAL INVESTMENTS IDENTIFIED TO ADDRESS STUDENT NEED & PROGRAM IMPROVEMENT**
 - .5 SPEECH AND LANGUAGE TEACHER AT BHS – TO ADDRESS CASELOAD \$34,022
 - SUMMER SCHOOL PROGRAM FOR REGULAR EDUCATION STUDENTS \$55,560
 - ENHANCING CLASSROOM LIBRARIES PK-8 WITH BOOKS TO ADDRESS DIVERSITY, EQUITY, & INCLUSION \$40,600
 - PROFESSIONAL DEVELOPMENT SPECIFIC TO TECHNOLOGY INTEGRATION, EQUITY, AND TRAUMA-INFORMED INSTRUCTION \$40,000
 - INTERNET UPGRADE – MORE DEVICES IN-DISTRICT \$7,800
 - 1.0 FTE TECHNOLOGY TEACHER AT BHS – TO BE ABLE TO OFFER COURSES CONSISTENTLY REQUESTED BY STUDENTS \$89,989 (INCL. BENEFITS)
 - WMS ART CLUB AND ALLIES OF DIVERSITY CLUB – LONG STANDING STUDENT REQUESTS \$3,186
 - BHS ATHLETICS – BOYS VOLLEYBALL AND GIRLS GYMNASTICS \$22,353 (INCL. COACHES, OFFICIALS, TRANSPORTATION, AND SPACE RENTAL)

ENROLLMENT PROJECTIONS AS OF OCTOBER 1, 2020



Year	Total Enrollment	YTY Change	Students with Special Needs	YTY Change	Year	ELL Students	YTY Change	Free & Reduced Lunch	YTY Change
2020-2021	2,564	-75	359	-22	2020-2021	89	-26	541	-4
2021-2022	2,636	+72	375	+16					

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
HES 2nd - 4th 19-21
WMS 5th & 6th 21-23
WMS 7th & 8th 20-22

2021-2022 Projections reflect reduction of one 4th grade section, teacher reallocated to grade 2

THANK

YOU

CAPITAL IMPROVEMENT PLAN

APPROVED AT THE OCTOBER 21ST REGULAR BOE MTG.

Location	Priority	Description	Amount
BHS	1	Replace guidance wing roof and rooftop 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 boy's locker room additional design funding	\$35,291
BHS	5b	Renovate boy's locker room	\$1,322,824
WMS	6	Replace seminar room seating	\$20,000
BHS	7	Replace exterior windows and doors, security film	\$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