

# **BROOKFIELD PUBLIC SCHOOLS 2021-2022 BUDGET**

**SUPERINTENDENT'S BUDGET PROPOSAL  
DECEMBER 2, 2020**

***CREATE YOUR TOMORROW***

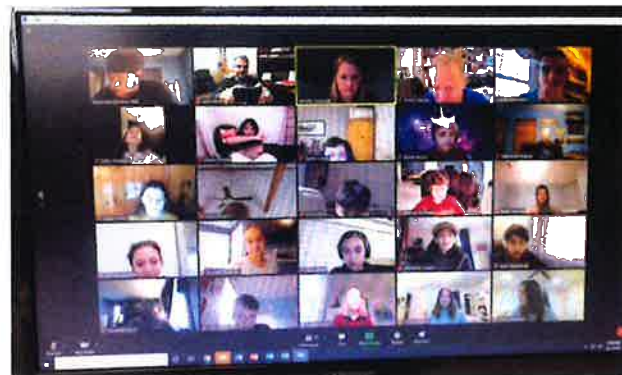
# OUR MISSION

**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*



## **FALL - BUDGET DEVELOPMENT PROCESS**

- **INITIAL DISCUSSION & PLANNING WITH ADMINISTRATION**
- **ADMINISTRATION SEEKS INPUT FROM THEIR DEPARTMENTS**
- **ADMINISTRATION DEVELOPS BUDGET**
- **ADMINISTRATION/DEPARTMENT BUDGET PROPOSAL DISCUSSED WITH CENTRAL OFFICE  
(SUPERINTENDENT, ASSISTANT SUPERINTENDENT, FINANCE DIRECTOR)**
- **BOE FACILITATES PUBLIC BUDGET ROUNDTABLE**
- **SUPERINTENDENT & FINANCE DIRECTOR ORGANIZE & SUBMIT STATUS QUO BUDGET TO THE BOE**
- **SUPERINTENDENT PRESENTS BUDGET PROPOSAL TO THE BOE**

## **2021-2022 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.**

[BOE Budget Assumptions & Priorities](#)



## 2021-2022 BUDGET PROPOSAL

2020-2021 CURRENT OPERATING: 3.05% INCREASE OVER 2019-2020	\$45,437,460
<b>2021-2022 PROPOSED BUDGET</b>	
STATUS QUO INCREASE CONTRACTUAL / INFLATIONARY COSTS	\$1,225,648 or 2.7%
INVESTMENTS INCREASE	\$572,029 or 1.26%
<b>PROPOSED BUDGET TOTAL</b>	<b>\$47,235,137</b>
INCREASE OVER CURRENT 2020-2021	<b>\$1,797,677 or 3.96%</b>

# GOAL #1 - PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.

- **.5 SPEECH & LANGUAGE TEACHER - BHS**, ADDRESS LARGE CASELOAD
- **1.0 FTE DISTRICT TESOL TEACHER** - ACROSS ALL 4 SCHOOLS, LONG TIME NEED (LIMITED BUDGET IMPACT AS WE WILL REPLACE THE TWO EXISTING TUTOR POSITIONS WITH THE TEACHER)
- **1.0 FTE BHS MATH INTERVENTIONIST** – THIS IS THE FIRST MATH INTERVENTION INVESTMENT, LONG TIME NEED
- **1 PART TIME MATH TUTOR –CES**, ADDRESS MATH INTERVENTION NEED
- **SUMMER SCHOOL -CES & HHES**, ADDRESS LONG TIME NEED FOR SUMMER SUPPORT FOR REGULAR EDUCATION STUDENTS



## **GOAL #2 - MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.**

- **REDUCE 1.0 CLASSROOM SECTION HSES GRADE 4**
- **REALLOCATE 1.0 CLASSROOM SECTION HSES GRADE 2**



## **GOAL #3 - PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.**

- **PROFESSIONAL DEVELOPMENT - DISTRICT,** TECHNOLOGY INTEGRATION, EQUITY & INCLUSION, LITERACY, SEL (TRAUMA INFORMED INSTRUCTION), CURRICULUM DEVELOPMENT
- **EQUITY & INCLUSION TRADE BOOKS - PK-8,** SUPPLEMENT CLASSROOM LIBRARIES WITH MATERIALS WRITTEN ABOUT & BY INDIVIDUALS WITH DIVERSE BACKGROUNDS





## GOAL #4 - PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.

- **300 CHROMEBOOKS, GRADES K-7** TO WORK TOWARD 1:1 FOR ALL STUDENTS
- **15 PRESENTATION STATIONS**, TO FINISH UPGRADES AT BHS
- **INTERNET UPGRADE** - INCREASE DISTRICT BANDWIDTH FOR BETTER CONNECTION AND RELIABILITY DUE TO OVERALL INFLUX OF TECHNOLOGY DEVICES USED
- **SOFTWARE (STATUS QUO)** - TALKING POINTS, LEXIA, IXL, NEWSELA, ST MATH
- **CLASSLINK (STATUS QUO)** - CONTINUE IMPLEMENTATION SINGLE SIGN-ON: TO PROVIDE ALL STAFF AND STUDENTS WITH A SINGLE LOCATION AND LOGIN FOR ALL TECHNOLOGY RESOURCES

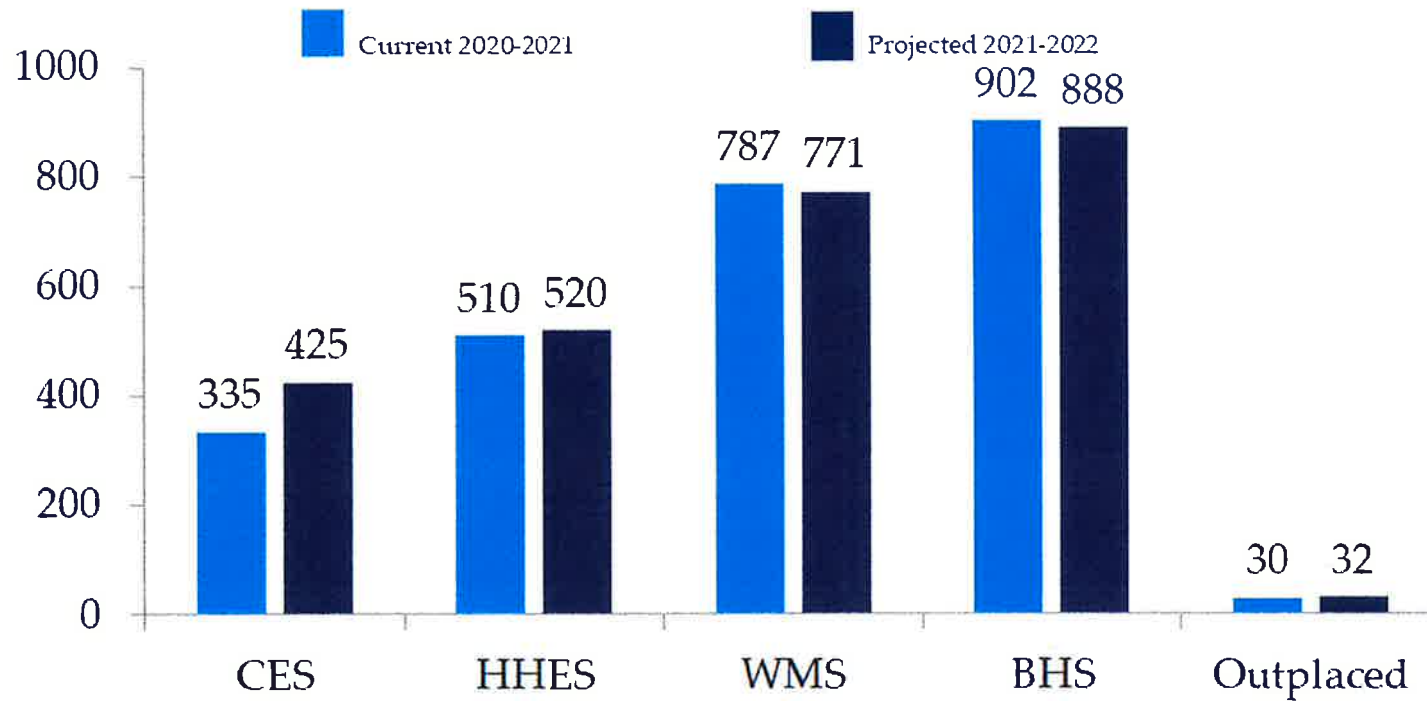


## GOAL #5 - MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING NEEDS.

- **1.0 TECHNOLOGY TEACHER**, OFFERING EXISTING COURSES FROM THE PROGRAM OF STUDIES THAT ARE OFTEN REQUESTED BY STUDENTS BUT WE DO NOT HAVE THE STAFFING TO OFFER THE COURSES (EXAMPLES- ARCHITECTURE & DESIGN II, ADVANCED VIDEO PRODUCTION, COMPUTER AIDED DRAFTING II, BOE-BOT)
- **BHS NEW COURSE OFFERINGS**, INTRO TO HUMAN RIGHTS, INTRO TO PROGRAMMING, FORENSIC SCIENCE, EMERGENCY MEDICAL TECHNICIAN (EMT)
- **WMS GIRLS CROSS COUNTRY COACH** – EXISTING PROGRAM WITH LARGE ENROLLMENT, ENSURE EQUITY
- **WMS ART & ALLIES OF DIVERSITY CLUBS** - LONG STANDING REQUESTS FOR EXTRACURRICULAR ARTS OPPORTUNITIES AND STUDENT LEADERSHIP IN THE AREA OF EQUITY & INCLUSION
- **BHS ATHLETICS – BOYS VOLLEYBALL & GYMNASTICS**, MAJOR STUDENT INTEREST, WITH ADDITION OF THESE TWO SPORTS BHS WILL OFFER ALL CIAC ATHLETIC OPPORTUNITIES



# ENROLLMENT PROJECTIONS AS OF OCTOBER 1<sup>ST</sup>, 2020



Year	Total Enrollment	Year to Year Change	Students with Special Needs	Year to Year Change
2020-2021	2,564	-75	359	-22
2021-2022	2,636	+72	375	+16

Year	ELL Students	Year to Year Change	Free & Reduced Lunch	Year to Year Change
2020-2021	89	-26	541	-4



# 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 target 19

HES 2nd - 4th 19-21 target 20



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## 2021-2022 UPDATED CAPITAL IMPROVEMENT PLAN

Location	Priority	Description	Amount
BHS	1	Replace Guidance wing roof and roof top 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 boys locker room additional design funding	\$35,291
BHS	5b	Renovate boys locker room	\$1,322,824
WMS	6	Replace Seminar Room seating	\$20,000
BHS	7	Replace exterior windows and doors, security film on glazing	\$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
		<b>TOTAL</b>	<b>\$3,030,084</b>

## **NEXT STEPS - BUDGET DEVELOPMENT PROCESS**

**DECEMBER 7TH, BOE FINANCE COMMITTEE REVIEW SUPERINTENDENT BUDGET PROPOSAL**

**DECEMBER 16TH, FULL BOE BEGINS DISCUSSION & DELIBERATIONS REGARDING BUDGET**

**JANUARY 6TH - JANUARY 20TH, BOE PUBLIC HEARING & DELIBERATIONS**

**JANUARY 29TH, ADOPTED BOE BUDGET DUE TO FIRST SELECTMAN**

**FEBRUARY TBD, BOE BUDGET PRESENTED TO BOARDS OF SELECTMEN & FINANCE**

**THANK YOU  
&  
DISCUSSION**