



Brookfield Board of Education 2023-2024 Budget

\$50,510,562 — a 3.79% increase over last year

Board of Education

Bob Belden, *Chairman* Joy Greenstein, *Vice Chairman* Amy Foster, *Secretary*

Members: Debbie Brooks, Sharon Butow, Rosa Fernandes, Michael Murphy

**Brookfield
Public
Schools
Spring 2023**

Mission Statement

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

**“Create
Your
Tomorrow”**

**Annual
Town
Meeting**

**Tuesday,
May 2, 2023
7pm**

**Proposed
Town
Referendum**

**Tuesday,
May 16, 2023**

**Operating &
Capital Budget**

Budget Drivers: Inflationary Challenges

- ◆ Status Quo increases (insurance, salaries, transportation, fuel, outsourcing) – \$1,674,734 (3.44%)
- ◆ Security Monitors (covered by ARPA in 2022-23) – \$207,633 (.43%)
- ◆ Investments: ARP ESSER Phase-In – \$210,292 (.43%)
- ◆ Other Investments/Reallocations (2 BCBAs) - \$66,346 (.14%)

GOALS for 2023-2024: Continuing on Our Strategic Roadmap

- ◆ **MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES:**
 - * *Reduce 1.0 FTE Grade 5 Spanish from WMS and Reallocate this 1.0 FTE to create a 1.0 FTE Dean of Students at WMS (Teacher position)*
 - * *Given the school consolidation and new Leadership Structure at CLES, reduce 1.0 FTE administrator position (CES principal position is eliminated)*
- ◆ **PROVIDE A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT AND LEARNING:**
 - * *Continue with curriculum development aligned with state standards, including NGSS and CT Framework for Social Studies*
 - * *Extend development of stands-aligned assessments*
 - * *Adopt CSDE-approved reading programs for PreK-3 to possibly incorporate into Brookfield’s standards-aligned curriculum in order to meet the needs of all learners*
 - * *Provide professional development and planning time needed based on anticipated adjustments to K-8 math curricular tool*
 - * *Plan ongoing professional development for instructional coaching, curriculum development, and content area support in alignment with the Strategic Plan — develop and incorporate the Brookfield C’s of the Portrait of the Graduate*
 - * *Implement actions in alignment with the new Strategic Plan*
 - * *Implement actions in alignment with the Program Review of Special Education*
- ◆ **MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING ORGANIZATIONAL NEEDS:**
 - * *Support actions as a result of administering Social Emotional Learning Assessment (DESSA)*
 - * *Adjust ARP ESSER Grant for phase in to the operating budget (Partial Technology Integrator, Science Instructional Coach, Social Worker)*
 - * *Continue to monitor bilingual enrollment, needs and materials for PreK-12*
 - * *Support the consolidation of schools and transition to Candlewood Lake Elementary School (Climate, Culture, Community)*
- ◆ **PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT:**
 - * *Continue upgrading classroom presentation and digital integration technology at WMS*
 - * *Continue to invest in Chromebooks to support and maintain our one-to-one device initiative*
 - * *Fund existing and evolving cybersecurity protection requirements at both the network and end-user levels*
 - * *Ensure the district provides any/all required protective measures to annually renew cybersecurity insurance*
 - * *Upgrade infrastructure hardware to ensure adequate storage needs and reliable access to important district resources*
 - * *Commit to continued usage of valuable digital tools for learning for all students*
- ◆ **PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE AND FEDERAL LAW:**
 - * *Adjust allocated resources to align with the CSDE PreK-3 curricular program & assessments for reading*
 - * *Add 1.0 FTE Special Education—IEP Compliance Teacher (Grant Funded)*
 - * *Maintain 2.0 FTEs for BCBAs as reallocated from Special Education Professional Services account*