



Brookfield Public Schools



"Create Your Tomorrow"

To: Steve Dunn, First Selectman
From: *RF* Rosa Fernandes, Brookfield Board of Education Chair
RE: 2021-2022 Adopted Budget
Date: January 22, 2021

The proposed budget estimate for the 2021-2022 school year represents the Brookfield Board of Education's commitment to maintain the high level of quality programs offered to our students, enhance educational opportunities, and continue to move the Brookfield School System forward in excellence. In a fiscally responsible manner, this proposed spending plan requests the new funding necessary to meet the cost of continuing and maintaining the quality of current programs, comply with legal mandates, and strengthen student academic achievement so that all Brookfield students may embody the Portrait of a Graduate – a statement of the dedication the Board has towards ensuring all Brookfield students are critical and creative thinkers, communicators, collaborators, and change makers.

The operating budget:

Development of budget the proposal was driven primarily by three main factors – contractual and inflationary increases, decrease in revenue, and new investments to meet the growing needs of our students. Together, these mandated and necessary responsibilities represent an increased need of \$1,850,009 or 4.07% over the current school year's budget.

Specific to the contractual and inflationary obligations, which together comprise 2.61% of the total new request, one challenging component is Health Insurance. This item alone represents 1.34% of the total budget increase.

A decrease in revenue also poses a challenge in preparing this budget. A significant loss of Excess Cost Grant (\$171,416), as well as E-Rate and Health Services Grant revenues contribute .4% to the total requested budget increase.

Despite this challenge, we hold a commitment to meet the educational needs of our all our students during these unprecedented times. In doing so, the proposed budget estimate includes strategic investments representing \$485,310 or 1.07% of the total requested increase. The most significant of these key new investments include:

- 1.0 FTE - District TESOL Teacher*
- 1.0 FTE - BHS Math Interventionist*

- 1.0 FTE – BHS Technology Teacher
- 1 part time Math Tutors for CES*
- 1 part time Speech & Language Pathologist
- An elementary Summer School program for regular education students
- Textbooks for students and professional development for staff related specifically to equity, inclusion, and trauma-informed instruction.
- A Girls Cross Country Coach to meet existing program needs for 70 students*

** Identified as a need in preparation for the 20-21 budget but could not be accomplished.*

Capital Improvement Plan:

The 2021-2022 Spending Plan additionally includes projects necessary to maintain and update our facilities except for Center Elementary School and Huckleberry Hill Elementary School which have no proposed improvements. All projects can be viewed in the Capital Improvement Plan. Please note that this plan also includes numbered priority assignments for projects at Brookfield High School and Whisconier Middle School.

The Board of Education is entrusted to adopt a responsible budget that is reflective of the needs of the students and the values of the community it serves, is free of excess, but also demonstrates strategic improvements. The Brookfield Board of Education believes this budget proposal accomplishes these aims. The challenges in doing so, however, are significant. While some of the needs of our students identified in prior years remain, we maintain a need to prepare our students for an ever-changing future and culture with experiences any 21st century education should offer. Nevertheless, the challenge to meet organizational and mandated responsibilities continues to grow so much cooperation from the Boards of Selectmen and Finance are needed to ensure fidelity to our Strategic Plan and sustain the progress this Board was elected to protect. We are confident that together we can help the students of Brookfield ***Create Their Tomorrow.***