



BROOKFIELD PUBLIC SCHOOLS

Budget Proposal

**Presented to the Board of Education by
Superintendent, Dr. John Barile**

December 14, 2022





Our Mission

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

Becoming Our Best Selves as we Create Tomorrow

Portrait of the Graduate Competencies:

Critical & Creative Thinkers, Communicators,

Collaborators & Change Makers

The Strategic Plan is in the Development Phase - We anticipate completion this spring

Preparing our students for success in life, learning and work

Create Your Tomorrow

II. Overcoming the Adversity

Impacts of COVID-19 Pandemic

- Sudden school shutdown
- School online
- Reopening work and focus on health, safety, and compliance
- Focus: keeping school open, with special focus on wellness of our community
- Learning loss; Community loss; Community Friction; Loss of autonomy; Attendance
- Missed milestones

Reset & Relaunch: August 2022 - June 2023

- Opportunities for change based on what we have learned and how we have grown
- Building new teams
- Strategic Planning process (restarts)
- Create a bold new vision for BPS
- Focus on THE RECOVERY - achievement and wellness

Adversity Strikes
March 2020-March, 2022

I. Setting the scene

December 2019 - March 2020

III. A new and transformed student!

Strategic Plan - significant accomplishment and celebration:

- New programming
- Investment in new school & facilities
- Financial and regulatory control
- Narrowing achievement gap
- Technology infrastructure, equipment, and integration
- Professional and curriculum development
- Implemented RULER K-12
- Strong Next Gen. Accountability Report

...Moving toward the extraordinary with a Future Ready focus on the whole child, and becoming one's best self in creating tomorrow for success in life, learning and work

- Tangible outcomes: student health and wellbeing; new school - CLES; stronger culture; high achievement
- Intangible outcomes: resilience, trust, belief and unity of purpose



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
- BOE APPROVES BUDGET ASSUMPTIONS & PRIORITIES

DECEMBER

- SUPERINTENDENT AND FINANCE DIRECTOR ORGANIZE AND SUBMIT
- STATUS QUO BUDGET REVIEWED WITH FINANCE SUBCOMMITTEE
- SUPERINTENDENT PRESENTS BUDGET PROPOSAL TO BOE
- BOE MEMBERS BEGIN TO SUBMIT QUESTIONS OVER MULTIPLE MEETINGS
- FINANCE COMMITTEE BEGINS TO INSPECT INDIVIDUAL LINE ITEMS WITH BOF MEMBER AND TOWN CONTROLLER

JANUARY

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

FEBRUARY - APRIL

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

MAY - TOWN REFERENDUM

Superintendent's Proposed Budget Summary



2023-2024 Operating Budget - Budget Drivers

2022-2023 Approved Budget	48,666,148	
Status Quo	51,305,351	5.42%
Note: The Status Quo budget includes anticipated increases in Heating Oil (\$185,120), Transportation Fuel (\$6,528), Transportation (\$229,320), and additional increase in health premiums (\$274,174). These account for 1.43% of the 5.42% Status Quo increase. Furthermore, negotiated salary & benefits increase accounts for a 3% increase of this status quo budget		
<u>New CLES</u>		
Administrator Salaries savings (incl. health)	(153,649)	
Natural Gas	30,000	
Oil Heat	(90,000)	
Electricity	<u>(105,250)</u>	
Total CLES	(318,899)	-0.65%
<u>New/Security</u>		
5 Security Monitors (Incl benefits and uniform shirts)	228,649	0.47%
<u>Investments - ARP ESSER Phase In</u>		
Social Worker salary	74,354	
Science Instructional Coach salary	90,063	
Technology Integrator salary partial	<u>49,962</u>	
Total ARP ESSER Investments	214,379	0.44%
<u>Other Investments/Re-allocations - New</u>		
2 BCBA's (incl. health)	225,868	
Minus 1.5 contracted BCBA's	<u>(174,896)</u>	
Total Other Investments	50,972	0.10%
Total Superintendent's Proposed Budget	51,480,452	5.78%



2023-2024 Strategic Focus

- **IMPLEMENT THE STRATEGIC PLAN**
 - FURTHER DEVELOPMENT & INTEGRATION OF THE PORTRAIT OF THE GRADUATE

- **PRIORITIZE LEARNING RECOVERY**

- **SUPPORT MENTAL HEALTH NEEDS**

- **TRANSITION TO CANDLEWOOD LAKE ELEMENTARY SCHOOL**
 - Implement PreK-12 Healthy (New) School Start Times (BOE Approved June 2020)
 - PreK-5 - All Students & Staff Move In to CLES to begin the 23-24 school year
 - “Right Size” Whisconier Middle School for Grades 6-8



Budget Goals

- 1. MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.**
- 2. PROVIDE A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.**
- 3. MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING ORGANIZATIONAL NEEDS.**
- 4. PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.**
- 5. PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.**

Create Your Tomorrow



Goal #1

MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.

- **No net reductions or additions of class sections for the coming year**
 - **Right Now** - Reduce a Kindergarten & Grade 1 section and Add a Grade 2 & Grade 4 section

Efficiencies Moving to Candlewood Lake Elementary School

- **Reduce 1.0 FTE Grade 5 Spanish from WMS**
 - Two Spanish teachers will be assigned to CLES (Upper & Lower House)
 - The WMS Grade 6-8 World Language program will not be affected
- **Reallocate the 1.0 FTE to Create 1.0 FTE Dean of Students at WMS (Teacher Position)**
 - Student Support & Engagement
 - Support Delivery of Developmental Guidance with Counselors
 - Family Connections
 - School Operations
- **CLES Leadership Structure & WMS Leadership Structure**
 - Assigning administration to establish the new leadership team at each school
 - Net reduction of 1.0 FTE administrator position



Candlewood Lake Elementary School Leadership Team



Special Education Supervisor
Grades PreK- 5
Ms. Robin Riccitelli

Principal
Dr. David Pepsoski

Director of Instruction
Mrs. Debbie Farias

Assistant Principal
Grades K-2
Ms. June Gordon

Assistant Principal
Grades 3-5
Dr. Danielle Rudl



Whisconier Middle School Leadership Team



Assistant Principal
Ed Bednarik

Principal
Mr. Deane Renda

Dean of Students
(Teacher Leader)
TBD



Goal #2

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 standards-aligned assessments**
- **Explore 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 curriculum**
- **Plan ongoing professional development for instructional coaching, curriculum development, and content area support**
- **Implement actions in alignment with the new Strategic Plan**
- **Implement actions in alignment with the Program Review of Special Education**
- **Reflect on budgetary impact, if any, of state mandated elective offering of Black & Latinos Studies Course and considerations of additional required elective for Asian American Pacific Islanders Course**



Goal #3

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 Integration, Science Instructional Coach, Social Worker)
- **Continue to monitor bilingual enrollment, needs and materials for PreK-12**
- **Support the consolidation of schools & transition to Candlewood Lake Elementary School**
(Climate, Culture, Community)
- **Evaluate custodial/maintenance needs & opportunities for efficiencies at CLES**
- **Explore staffing efficiencies created by the transition to CLES to address public information & student registration clerk needs**



Goal #4

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 new cybersecurity protection requirements at both the network and end user levels**
- **Ensure the district provides any and 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**



Goal #5

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

- **Adjust allocated resources to align with the CSDE PreK-3 curricular program and assessments for reading**
- **Add 1.0 FTE Special Education - IEP Compliance Teacher (Grant Funded)**
 - In service to supporting faculty to implement state mandated CT SEDS platform
 - In service to supporting families in response to the increase in planning and placement team meetings
- **Maintain 2.0 FTE's for BCBA's as reallocated from Special Education Professional Services account**



Enrollment Projections as of October 1, 2022

CURRENT ENROLLMENT- 2022/2023

Center School	371
Huckleberry Hill Elementary School	533
Whisconier Middle School	788
Brookfield High School	<u>871</u>
TOTAL:	2,563

PROJECTED ENROLLMENT- 2023/2024

Candlewood Lake Elementary School (Grades PreK-5)	1,070
Whisconier Middle School (Grades 6-8)	597
Brookfield High School (Grades 9-12)	<u>869</u>
TOTAL:	2,536

Students with Special Needs 2022-2023-	363	The year to date change from 2021-2022 is (-4)
Multilingual Learners (formerly EL) 2022-2023-	101	The year to date change from 2021-2022 is (-2)
Free & Reduced Lunch 2022-2023-	563	The year to date change from 2021-2022 is (+24)



Class Size Average

Year	K	1	2	3	4	5	6	7	8
2014-15	15.7	17.8	21.0	22.3	21.0	24.7	26.5	19.6	22.4
2015-16	21.0	20.0	18.4	20.5	22.6	21.2	23.0	23.0	20.0
2016-17	18.0	19.3	20.9	22.5	20.8	22.3	22.6	23.3	23.5
2017-18	16.6	20.0	19.4	20.8	19.7	23.0	23.9	21.0	23.0
2018-19	18.6	18.8	18.8	19.1	21.1	21.0	21.0	25.0	21.0
2019-20	18.4	19.1	20.0	20.0	20.1	21.0	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
2021-22	19.0	18.4	19.0	20.9	20.4	21.1	22.4	18.6	19.3
2022-23	20.3 (w/ support)	20.8 (w/ support)	21.0	20.3	20.6	22.5	22.6	19.2	20.9
2023-24 projected	19.6	19.6	20.2	19.1	20.3	22.4	21.1	20.6	20.1

Class Size Guidelines:

CLES
 K-1st 17-20, target 19
 2nd-4th 19-21, target 20
 5th 21-23, target 22

WMS
 6th 21-23, target 22
 7th & 8th 20-22, target 21

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YOUR
TOMORROW!*

