

BROOKFIELD PUBLIC SCHOOLS

2021-2022 BUDGET

**SUPERINTENDENT'S BUDGET PROPOSAL
UPDATE & ADJUSTMENTS**

JANUARY 6, 2021

The 21-22 Budget Was Originally Presented to the Board of Education on December 2, 2020

CREATE YOUR TOMORROW

BUDGET DEVELOPMENT PROCESS - SINCE 12/2/2020

DECEMBER 7TH, BOE FINANCE COMMITTEE REVIEW SUPERINTENDENT BUDGET PROPOSAL

DECEMBER 14TH, BOE FINANCE COMMITTEE REVIEW SUPERINTENDENT BUDGET PROPOSAL

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

DECEMBER 21ST, BOE FINANCE COMMITTEE REVIEW SUPERINTENDENT BUDGET PROPOSAL

JANUARY 6TH, BOE PUBLIC HEARING & BOE BUDGET DELIBERATIONS

SPECIAL NOTE: THROUGHOUT THE MONTH OF DECEMBER, DISTRICT ADMINISTRATION RESPONDED TO MULTIPLE BOARD OF EDUCATION BUDGETARY LINE ITEM INQUIRIES AND PROGRAM INVESTMENT QUESTIONS. ADDITIONALLY, BOARD OF FINANCE AND TOWN FINANCE OFFICE REPRESENTATIVES PARTICIPATED IN EACH OF THE DECEMBER FINANCE COMMITTEE MEETINGS.

2021-2022 BUDGET PROPOSAL - ADJUSTED

2020-2021 CURRENT OPERATING: 3.05% INCREASE OVER 2019-2020	\$45,437,460
2021-2022 PROPOSED BUDGET	
STATUS QUO INCREASE CONTRACTUAL / INFLATIONARY COSTS	\$1,416,390 or 3.12%
INVESTMENTS INCREASE- <i>ADDRESS STUDENT NEEDS</i>	\$258,047 or .57%
INVESTMENTS- <i>IMPROVE PROGRAMS</i>	\$227,263 or .50%
TOTAL INVESTMENTS	\$485,310 or 1.07%
PROPOSED BUDGET TOTAL	\$47,339,160
INCREASE OVER CURRENT 2020-2021	\$1,901,700 or 4.19%

BUDGET ADJUSTMENTS SINCE 12/2/2020

SIGNIFICANT IMPACT

HEALTH INSURANCE- Increase of \$145,374 based upon actuarial/plan estimate.

PENSION- Decrease of \$69,010 based upon valuation report

CHROMEBOOKS- Moved \$82,500 from investments to status quo

EXCESS COST GRANT- Decrease of revenue by \$29,706

ADJUSTMENTS

ATHLETICS- A) Decrease athletic supplies correction of \$4,200 to status quo
B) Moved \$8,485 from status quo to investments for officials and transportation for gymnastics and volleyball

INTERNET CAPACITY- Moved \$7,800 from status quo to investments

POLICY AUDIT- Added \$2,200 to status quo

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.

2021-2022 INVESTMENTS

Investments to Address Student Needs- \$258,047 or .57%

Tesol Teacher	68,044
Reduce ELL Tutors	(36,993)
Math Interventionist	68,044
Health Benefits (2 teachers)	43,890
.5 Speech & Language Pathologist	34,022
Summer School - Teachers	47,560
Summer School - Materials	8,000
CES Math Tutor (PT)	25,480

Investments for Program Improvement- \$227,263 or .50%

Technology Teacher	68,044
Health Benefits (1 teacher)	21,945
Coaches (Gymnastics, Boys Volleyball, WMS Cross Country)	14,403
Athletic Rental Fees (Gymnastics)	1,500
Athletic officials	2,985
Athletic transportation	5,500
WMS Clubs (Allies of Diversity and Art)	3,186
Equity & Inclusion Training	25,000
Equity & Inclusion Classroom Libraries	40,600

**THANK YOU
&
DISCUSSION**