

Brookfield Board of Education

Special Education Budget Exposure Update

February 13th, 2020

Total 2019-2020 Budget Exposure

Special Education anticipated overrun: \$988,739

Solutions To Be Discussed

Normal District Budget Management	
Chromebook revenues	\$15,139
Savings from leaves and vacancies	\$222,121
1% discount for transportation pre-payment	\$21,024
Medicaid reimbursement	(\$25,000)
Legal fees	(\$69,258)
All other variances	(\$36,332)
TOTAL	\$127,694

Actions Taken By District To Offset	
Extended duty spending freeze	\$42,000
Supplies and other accounts spending freeze	\$158,000
Additional spending reductions	\$68,261
Student Activity Fund	\$52,809
TOTAL	\$321,070

Support from Town	
Non-lapsing fund from 2018-2019 BOE underrun	\$177,389
Special appropriation for known items as of 1/15/20	\$208,081
Remaining town support needed	\$154,505
Total	\$539,975

Summary of Special Education Support

ANTICIPATED SPECIAL EDUCATION OVERRUN	\$988,739
Non-lapsing fund	(\$177,389)
BOS approved special appropriation	(\$208,081)
District budget management	(\$127,694)
Initial freeze	(\$200,000)
Additional freeze reductions	(\$68,261)
Student Activity Funds	(\$52,809)
TOTAL REMAINING TOWN SUPPORT NEEDED	\$154,505

Thank you!

Questions?