

Brookfield Public Schools
 Summary of Budget Increase Components
 2020-2021 Operating Budget

2019-2020 Operating Budget	44,091,182	
Status Quo Increase	1,176,161	2.67%
<u>Outliers</u>		
Loss of one time revenue - Non-Lapsing Fund	65,000	
Reduction in Medicaid reimbursement	25,000	
Increase in legal fees	30,000	
Minimum wage increase (Monitors)	9,548	
2% Health Insurance surcharge	123,098	
SPED Transportation	201,565	
SPED Outplacement Tuition	<u>647,330</u>	
Total Outliers	1,101,541	2.50%
<u>Investments/Re-Allocations</u>		
Staff Salaries:		
1.0 Kindergarten Teacher	68,044	
2.0 Grade 1 Teachers	136,088	
(1.0) Grade 3 Teacher	(68,044)	
0.1 CES PE Teacher	6,804	
1.0 BHS Math Interventionist	68,044	
1.0 BHS ASL Teacher	68,044	
1.0 ELL Teacher	68,044	
3 ABA Paraprofessionals	95,823	
SPED Clerk (part year added in 19-20)	6,063	
Math Tutors (2 @CES & 1 @HHES)	40,320	
ASL Tutor	(24,918)	
Monitors (2@CES)	10,374	
Coach (WMS Girls Cross Country)	2,515	
BHS Security Service	35,000	
Virtual High School	(60,000)	
Handwriting Texts (Gr. 2 & 3)	4,576	
BHS Textbooks	42,434	
BHS Flex scheduling program	9,000	
BHS Turnitin.com	2,900	
WMS Newsela subscription	3,200	
Supplies, Texts, & Furniture for 3 new sections @CES	31,983	
Health benefits - new staff	160,928	
FICA - new staff	<u>12,611</u>	
Total Investments	719,833	1.63%
Total Preliminary Proposed 2020-2021 Budget	47,088,717	6.80%