

Brookfield Public Schools
Superintendent's Proposed 2024-2025 Operating Budget

DRAFT as of 12/5/23

Summary

Status Quo

<i>2023-2024 Budget</i>	<i>50,384,287</i>		
Health Insurance	473,203	0.94%	<i>Estimated 7% increase in premiums</i>
Contractual / Inflationary	1,697,838	3.37%	<i>All other contractual increases including salaries, energy, transportation</i>
Reductions	(165,847)	-0.33%	<i>HR Reorg. / Reduce 1.0FTE School Counselor (CLES) / AIS Tuition / ParentSquare</i>
Status Quo Budget Request	52,389,481	3.98%	

2023-2024 Budget Anomalies Carried Forward

Teacher Turnover	225,000	0.45%	<i>Town/School Budgeting Approach</i>
SPED Transportation & Tuition	412,742	0.82%	<i>Town/School Budgeting Approach / Impact of 6 New Outplaced Students</i>
Excess Cost Grant	(198,828)	-0.39%	<i>Additional grant funding due to increase in SPED costs</i>
Substitutes	145,000	0.29%	<i>Budget alignment to actual need</i>
Electricity	130,000	0.26%	<i>Budgeted based on engineer's estimate provided in August 2022</i>
Athletic Transportation	31,158	0.06%	<i>Bus driver shortage</i>
2024-2025 Adjusted Status Quo	745,072	1.49%	

New State Mandates

SPED Transportation & Tuition	102,704	0.20%	<i>New: Transitional Services</i>
.4 Bilingual Teacher	30,000	0.06%	<i>To support Portuguese speaking students for a cohort of 20 students @ CLES</i>
K-3 Literacy Program	87,500	0.17%	<i>Total Cost: ~\$174K / Right to Read Grand Funded: \$85K</i>
Total Mandates	220,204	0.43%	

Investments

ARP ESSR Phase-in	115,261	0.23%	<i>Summer School, .5 Tech Coach Salary, Part-Time COTA</i>
ARPA Phase-In	69,510	0.14%	<i>Security Monitors - Town Grant</i>
IM Math Program	22,475	0.04%	<i>Program Improvement - New Curricular Tool</i>
College Algebra Course	11,000	0.02%	<i>Program Improvement - Cost of New Textbooks (pending CAPE & BOE approval)</i>
Maintenance (BHS / WMS)	82,550	0.16%	<i>Roll-In of Building Conditions Study (Non-CIP)</i>
Enrollment Study	15,000	0.03%	<i>Strategic Investment (most recent comprehensive study completed in 2019)</i>
Total Investments	315,796	0.62%	

Total Superintendent's Proposed Budget	53,670,553	6.52%
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