

**Brookfield Public Schools
2023-2024 Operating Budget
Budget Drivers**

2022-2023 Approved Budget	48,666,148	
Status Quo	51,305,351	5.42%
<p>Note: 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 items account for 1.43% of the 5.42 Status Quo increase.</p>		
<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%