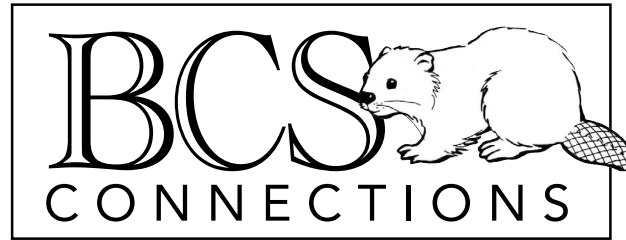


JUNE 2024



BUDGET EDITION

A message from the
BOARD OF EDUCATION & SUPERINTENDENT

We are asking our community members to support our school by voting on Tuesday, June 18, when we put our budget back up for a re-vote. The budget will be the same one that was voted down in May. Some people have shared that they thought this vote was to help repair our bus garage. That is not the case. This budget is for our kids and the support they need throughout the school year.

A recent survey of some high school students pointed out that one of the best things about Brookfield is the friendly staff they work with daily. Kids enjoyed being welcomed into school each morning by the staff in the hallways. They also appreciated it when the staff talked with them as they moved from classroom to classroom.

The students also noted they liked the small class size. They could work with friends and teachers on their schoolwork in small groups. The collaboration skills they develop through those lessons will be beneficial as we help mold positive citizens. That helps improve their future and our community's future.

We want to continue to build on our close connections at our school. The staff at Brookfield is committed to providing resources and programs to build up our young citizens. Over the past several months, our school has put together a spending plan to continue supporting our kids while remaining fiscally responsible to our community.

The budget will help with instructional resources, such as professional and curriculum development, to enhance student learning. It will also help with our support services, including special education, counseling and Career and Technical Education (CTE) classes. We live in a beautiful rural area, but many of our services are off-campus at BOCES in New Hartford. The budget will help maintain safe and dependable transportation between the two schools.

Looking forward, the District will better communicate with the community. I have heard your comments and concerns and plan to improve school communication. Our school can provide the best education possible when all stakeholders are involved.

An investment in the school is an investment in the future of our kids and community. Thank you for your support as we continue to work together to make Brookfield Central a safe and caring learning environment.

**BUDGET
HEARING**

TUESDAY,
JUNE 11
7:00 P.M.

**BUDGET
VOTE**

TUESDAY,
JUNE 18
NOON - 8:00 P.M.

Ron Pavlus
SUPERINTENDENT/
ELEMENTARY PRINCIPAL

BOARD OF EDUCATION

Bernard C. Whitacre
PRESIDENT

Jeffrey Beehm
VICE PRESIDENT

Dawn Breaun

Sean Karn

Valerie Nolan

REVENUES

TAX LEVY

In this proposal, the Board of Education continues the policy of implementing small, annual tax increases that are designed to avoid periodic large tax increases. To maintain this policy, the proposal anticipates using \$17,000 of the District’s savings, thereby resulting in a tax increase of 2%, for an increase to the overall tax levy of \$33,435. Please refer to the “Average Cost to Taxpayer Proposed 2024-25 Tax Levy Increase” chart at the bottom of the page.

STATE AID


- Foundation Aid – This is the single largest category of state aid received by BCS. Foundation aid is budgeted at \$3,900,000 resulting in a \$300,000 increase from the prior year.
- BOCES Aid – The second largest category of state aid is based on the cost of programs provided by BOCES to BCS. BOCES aid is budgeted at \$671,000 reflecting a \$73,000 increase.
- Transportation Aid – This is an expense-based aid and is budgeted at \$493,000.

ARP FEDERAL GRANTS

The ARP Grant Funds will come to an end this upcoming school year. We have \$30,000 in remaining ARP funds to utilize by the end of September. With these funds, BCS has implemented a variety of academic interventions and our goal is to be able to continue to offer this assistance to students. From afterschool and summer programs to small group instruction, these added services have made a positive impact on student academics. The continued funding of these programs is essential to help our students achieve their full potential.

The academic success, mental health and overall growth and achievement of our students is always our first priority. Each year, we strive to build a budget centered around our students’ needs, contributing to their opportunities and diversity. We believe this proposed budget accurately reflects our dedication to our students, community and staff.

As you will notice, the Program budget accounts for the majority of our school budget. This area is where academic programs, STEM classes, sports and fieldtrips, amongst many other things, are housed. This is the portion of the budget that most greatly impacts our students, although each area of the budget plays its part. We need the Capital budget to keep the building “up and running” and purchase buses, and the Administrative budget to maintain organization and direction. The three components of the budget blend together to create a positive and engaging school experience for not only our children but our community as well.



Brookfield Central School District

AVERAGE COST TO TAXPAYER PROPOSED 2024-25 TAX LEVY INCREASE

Full Value	SENIOR/STAR \$81,400 Equalized Value Exemption		With STAR \$30,000 Equalized Value Exemption		No STAR	
	Income Restrictions* Annual	Income Restrictions* Monthly	Primary Residence Annual	Primary Residence Monthly	Non-Primary Residence Annual	Non-Primary Residence Monthly
\$50,000	\$ -	\$ -	\$ 5	\$ 0.42	\$ 13	\$ 1.08
\$100,000	5	0.42	18	1.50	26	2.17
\$150,000	18	1.50	31	2.58	39	3.25
\$200,000	31	2.58	44	3.67	52	4.33
\$250,000	44	3.67	57	4.75	65	5.42

/eew
Updated: 5/28/24
Printed: 5/28/24

Bernard P. Donegan, Inc.

TRIR - PRE & POST CP - 2024-25 Tax Levy Increase Analysis
PREVOTE TAXPAYER FULL

APPROPRIATIONS

Budget appropriations consist of the following three sections:

PROGRAM BUDGET
\$6,055,055

ADMINISTRATIVE BUDGET
\$744,551

CAPITAL BUDGET
\$1,498,166

PROGRAM BUDGET INCREASE IS \$242,958

- One large component in the Program budget is the continuation of the Safe Schools Mohawk Valley program, which has proven to be an extremely beneficial addition of services for our students and community. We have seen the positive impacts of this program this year and are excited to see these impacts continue and grow in the upcoming school year. This program accounts for \$90,090 of the program budget, an increase of approximately \$7,000. Although the cost is quite significant, the benefits of this program to our school community are immeasurable.
- Another main contributor to this increase is the rise in participation in BOCES programs and the rising cost of these programs. As inflation continues to be a factor, so will the increasing costs.
- Employee benefits are expected to increase in the Program budget and unfortunately, we no longer have the ARP Federal Grants that help to offset this increase in the 2023-2024 school year.
- This portion of the Budget accounts for 72.97% of the overall budget.

ADMINISTRATIVE BUDGET INCREASE IS \$19,631

- This area of the budget will not see a significant change. The majority of the increase in the Administrative budget consists of an increase in BOCES service costs and annual salary increases.
- This portion of the budget accounts for 8.97% of the overall budget.

CAPITAL BUDGET INCREASE IS \$64,021

- We expect to see the cost of electricity for the school building increase in this budget. The new electricity bids came in at approximately double the price per kilowatt as compared to the previous contract for electricity.
- Our building entry system has been outdated for a number of years and we feel that it is time to replace this system. A large number of the staff no longer have access to the building using the card system and due to the age of the current system we can no longer purchase the cards needed. We feel this is a safety concern and therefore a priority. We are able to split the cost between the 2023-24 and the 2024-25 budgets. In this budget, \$25,000 has been allocated to the installation of a new building entry system.
- Due to the increasing cost of buses, the budget for bus purchases will see an increase of \$13,000. This is for the purchase on one small bus and one large bus.
- This portion of the budget accounts for 18.06% of the overall budget.

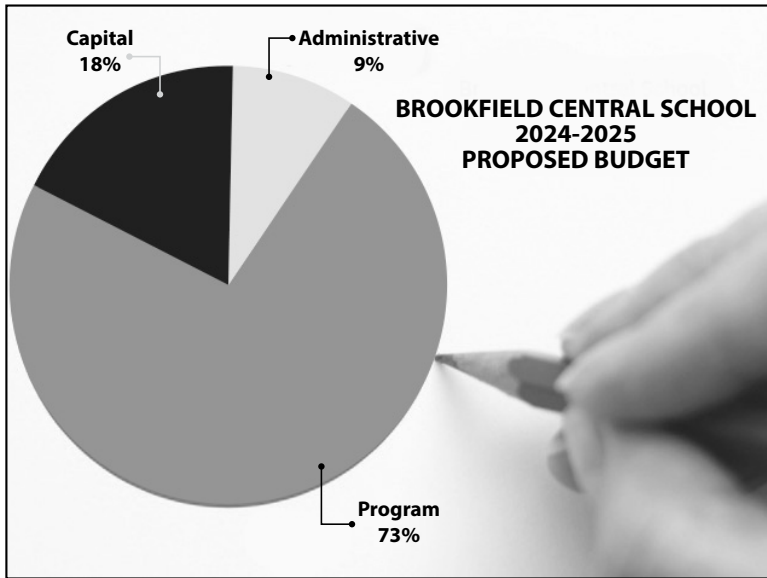


BUDGET INFORMATION

BUDGET PROPOSAL

BROOKFIELD CENTRAL SCHOOL

		2024-2025	Proposed	6.4.2024
Category	2023-2024 Approved Budget	2023-2024 Adjusted Budget	2024-2025 Proposed Budget	2024-2025 In % of Total Budget
Program Budget	\$ 5,818,097	\$ 5,812,097	\$ 6,055,055	72.97%
Administrative Budget	\$ 718,920	\$ 724,920	\$ 744,551	8.97%
Capital Budget	\$ 1,434,145	\$ 1,434,145	\$ 1,498,166	18.06%
Grand Total Budget	\$ 7,971,162	\$ 7,971,162	\$ 8,297,772	100.00%



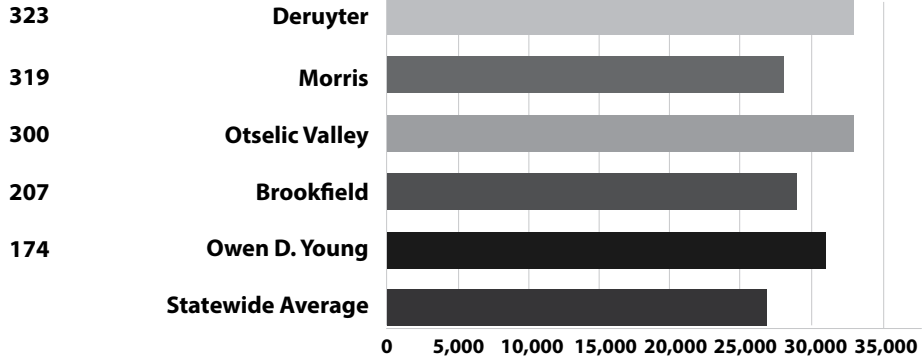
BUDGET INFORMATION

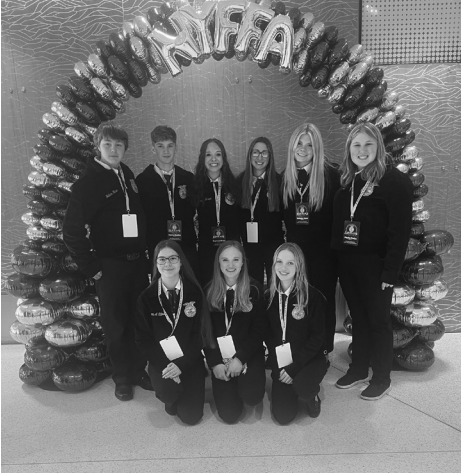
	Current 2023-2024	Proposed 2024-2025	Difference Increase/(Decrease)
PROGRAM			
Instruction	\$3,986,989	\$4,146,995	\$160,006
District Transportation	\$676,822	\$677,022	\$200
Employee Benefits	\$1,148,286	\$1,231,038	\$82,752
TOTAL	\$5,812,097	\$6,055,055	\$242,958
ADMINISTRATION			
General Support	\$587,432	\$620,996	\$33,564
Curriculum Development	\$16,410	\$-	(\$16,410)
Employee Benefits	\$121,078	\$123,555	\$2,477
TOTAL	\$724,920	\$744,551	\$19,631
CAPITAL			
Plant Operation and Maintenance	\$529,935	\$575,844	\$45,909
Property Tax Refunds	\$2,000	\$2,000	\$-
Purchase of Bus	\$250,000	\$263,000	\$13,000
Employee Benefits	\$70,110	\$76,872	\$6,762
Debt Service	\$582,100	\$580,450	(\$1,650)
TOTAL	\$1,434,145	\$1,498,166	\$64,021
TOTAL BUDGET	\$7,971,162	\$8,297,772	\$326,610



Expenditure Per Pupil

Enrollment





OUR MISSION

The Brookfield Central School District community provides diversity of academic and co-curricular programs/activities with emphasis on the development and demonstration of knowledge, skills, responsible attitudes and personal growth for our students and community so that they may reach their fullest potential in an ever-changing society.





BROOKFIELD CENTRAL SCHOOL DISTRICT

Box 60, Brookfield, NY 13314

Resident



PLEASE TAKE THE TIME TO VOTE
ON TUESDAY,

JUNE 18 NOON - 8:00 P.M.