

## Summary of Budget Changes

From December 6, 2023 to January 17, 2024

Object	Description	Original	Change	Updated Request	Reason
51106	Curr Leaders/Coaches	51,001	4,854	55,855	Updated to include stipend for Technology Integrator
51170	Co-Curricular Coaches	448,469	(1,264)	447,205	Refinement of stipend positions
51300	Extended Duty	238,884	3,424	242,308	Focus Tutors @ WMS
58100	Dues & Fees	101,370	(1,535)	99,835	Correction to request @ BHS
56265	Water	0	9,600	9,600	Aquarion water @ CLES
53240	Heating Oil	361,089	(47,405)	313,684	Contract price with Mitchell Oil as of 1/16/24
56205	Gasoline & Diesel	187,730	(13,592)	174,138	Contract price with Mitchell Oil as of 1/16/24
	<i>All Other</i>	<i>52,282,010</i>	<i>0.00</i>	<i>52,282,010</i>	<i>All other areas are unchanged as of 1/17/24</i>
<b>Total Budget Request</b>		<b>53,670,553</b>	<b>(45,918)</b>	<b>53,624,635</b>	<b>6.43% increase</b>

2023-2024 Adopted Budget	50,384,287
2024-2025 Superintendent's Proposed Budget	53,624,635
<b>Budget Increase</b>	<b>3,240,348</b> <b>6.43%</b>

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

**DRAFT as of 1/17/24**

**Detail**

						3.96%						6.43%		
				<u>2024-2025</u>		<u>23-24 Budget</u>		<u>ARP ESSR</u>		<u>2024-2025</u>				
		<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Inflationary &amp;</u>	<u>Anomalies</u>	<u>New State</u>	<u>/ ARPA</u>	<u>New</u>	<u>Reallocation</u>	<u>Superintendent</u>	<u>% Increase /</u>	
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>Adopted</u>	<u>Contractual</u>	<u>Carried</u>	<u>Mandates</u>	<u>Phase-in</u>	<u>Investments</u>		<u>Recommended</u>	<u>(Decrease)</u>	
					<u>Budget</u>	<u>Drivers</u>	<u>Forward</u>							
51102	ADMINISTRATOR'S SALARIES	3,136,078	3,194,322	2,957,346	3,075,074	65,293	3,140,367					3,140,367	2.1%	
51106	TEAM / CURRICULUM LEADERS	57,342	47,867	58,137	49,987	5,868	55,855					55,855	11.7%	
51110	TEACHER SALARIES	19,192,913	20,479,043	20,128,977	21,513,765	706,653	22,220,418	225,000	30,000	67,520		22,542,938	4.8%	
51111	TEACHER TURNOVER SAVINGS	0	(200,000)	0	(200,000)		(200,000)					(200,000)	0.0%	
51124	PARAPROFESSIONALS	1,422,977	1,575,575	1,412,861	1,502,547	54,412	1,556,959					1,556,959	3.6%	
51130	SUBSTITUTES - ST	572,544	375,000	529,425	375,000	0	375,000	145,000				520,000	38.7%	
51131	SUBSTITUTES - LT	147,770	0	179,729	0	0	0					0		
51140	CLERICAL/COMPUTER TECHNICIANS	2,043,195	2,117,743	2,112,906	2,162,163	64,991	2,227,154					2,227,154	3.0%	
51145	HEALTH STAFF	412,668	457,970	440,192	472,957	14,627	487,584					487,584	3.1%	
51150	CUSTODIANS	930,200	994,674	939,267	1,010,933	36,471	1,047,404					1,047,404	3.6%	
51155	MAINTENANCE	231,129	235,724	235,931	242,796	7,283	250,079					250,079	3.0%	
51160	MONITORS	153,941	122,235	117,449	132,405	(7,738)	124,667					124,667	-5.8%	
51170	CO-CURRICULAR COACHES	391,559	413,182	410,661	419,553	27,652	447,205					447,205	6.6%	
51175	TRANSPORTATION - MESSENGER	9,908	12,681	12,559	12,841	287	13,128					13,128	2.2%	
51300	EXTENDED DUTY	210,936	191,961	293,984	175,403	66,905	242,308					242,308	38.1%	
51350	STUDENT SAFETY	48,596	49,810	50,225	190,975	4,000	194,975			31,644		226,619	18.7%	
51630	OVERTIME	73,287	61,000	80,280	61,000	(12,000)	49,000					49,000	-19.7%	
51900	OCCUPATIONAL/PHYSICAL THERAPY	292,005	269,284	293,196	257,370	14,537	271,907			47,741		319,648	24.2%	
<b>TOTAL SALARIES</b>		<b>29,330,632</b>	<b>30,398,071</b>	<b>30,253,125</b>	<b>31,454,769</b>	<b>1,049,242</b>	<b>32,504,011</b>	<b>370,000</b>	<b>30,000</b>	<b>146,905</b>	<b>0</b>	<b>0</b>	<b>33,050,916</b>	<b>5.1%</b>
52100	GROUP LIFE INSURANCE	76,898	75,852	77,571	78,852	2,366	81,218					81,218	3.0%	
52210	SOCIAL SECURITY	758,950	778,519	785,536	819,025	32,761	851,786					851,786	4.0%	
52300	PENSION CONTRIBUTION	330,269	347,318	362,380	347,318	16,086	363,404					363,404	4.6%	
52500	TUITION REIMBURSEMENT	0	2,500	0	2,500	0	2,500					2,500	0.0%	
52600	UNEMPLOYMENT	6,449	15,000	4,779	15,000	0	15,000					15,000	0.0%	
52700	WORKERS' COMPENSATION	185,090	196,214	178,836	179,527	8,976	188,503					188,503	5.0%	
52800	HEALTH INSURANCE	6,520,551	6,980,341	7,140,284	7,658,093	473,203	8,131,296					8,131,296	6.2%	
52950	DISABILITY INSURANCE	191,335	185,736	191,948	196,831	9,842	206,673					206,673	5.0%	
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>8,069,542</b>	<b>8,581,480</b>	<b>8,741,333</b>	<b>9,297,146</b>	<b>543,233</b>	<b>9,840,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,840,379</b>	<b>5.8%</b>
53020	LEGAL FEES	189,708	175,000	217,580	170,000	0	170,000					170,000	0.0%	
53200	PROFESSIONAL EDUCATION	16,731	113,036	49,714	67,738	30,177	97,915		15,700			113,615	67.7%	
53300	OTHER PROFESSIONAL SERVICES	961,618	670,320	821,610	530,604	(81,010)	449,594			15,000		464,594	-12.4%	
53400	TECHNICAL SERVICES	50,563	42,050	32,243	41,050	3,425	44,475					44,475	8.3%	
<b>TOTAL PROFESSIONAL/TECHNICAL SERVICES</b>		<b>1,218,620</b>	<b>1,000,406</b>	<b>1,121,148</b>	<b>809,392</b>	<b>(47,408)</b>	<b>761,984</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>792,684</b>	<b>-2.1%</b>

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

*DRAFT as of 1/17/24*

**Detail**

						3.96%						6.43%			
						<u>2024-2025</u>		<u>23-24 Budget</u>		<u>ARP ESSR</u>		<u>2024-2025</u>		<u>% Increase /</u>	
		<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Inflationary &amp;</u>	<u>Status Quo</u>	<u>Anomalies</u>	<u>New State</u>	<u>/ ARPA</u>	<u>New</u>	<u>Reallocation</u>	<u>Superintendent</u>	<u>(Decrease)</u>	
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>Adopted</u>	<u>Contractual</u>		<u>Carried</u>	<u>Mandates</u>	<u>Phase-in</u>	<u>Investments</u>		<u>Recommended</u>		
					<u>Budget</u>	<u>Drivers</u>		<u>Forward</u>							
54300	REPAIRS/MAINTENANCE EQUIPMENT	70,659	80,719	43,397	92,573	(21,606)	70,967						70,967		-23.3%
54301	REPAIRS/MAINTENANCE BUILDING	179,917	153,400	164,249	148,700	0	148,700				82,550		231,250		55.5%
54402	LEASE/RENT	45,950	40,400	42,590	37,400	4,600	42,000						42,000		12.3%
54930	LEASE-COPIER	116,023	112,377	122,073	116,912	5,846	122,758						122,758		5.0%
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>412,549</b>	<b>386,896</b>	<b>372,309</b>	<b>395,585</b>	<b>(11,160)</b>	<b>384,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,550</b>	<b>0</b>	<b>466,975</b>		<b>18.0%</b>
55100	GENERAL TRANSPORTATION	2,349,282	2,496,639	2,365,298	2,776,322	79,368	2,855,690						2,855,690		2.9%
55108	SPECIAL ED TRANSPORTATION - IN	83,231	88,845	94,218	79,380	9,220	88,600						88,600		11.6%
55109	SPECIAL ED TRANSPORTATION - OUT	714,958	746,890	896,942	675,005	20,250	695,255	281,004	30,807				1,007,066		49.2%
55150	ATHLETIC TRANSPORTATION	131,084	145,708	174,774	144,507	4,335	148,842	31,158					180,000		24.6%
55155	FIELD TRIPS	6,992	29,300	20,572	30,500	1,850	32,350						32,350		6.1%
<b>TOTAL TRANSPORTATION</b>		<b>3,285,547</b>	<b>3,507,382</b>	<b>3,551,805</b>	<b>3,705,714</b>	<b>115,023</b>	<b>3,820,737</b>	<b>312,162</b>	<b>30,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,163,706</b>		<b>12.4%</b>
55200	LIABILITY INSURANCE	229,534	233,128	245,223	247,763	7,433	255,196						255,196		3.0%
55300	TELEPHONE	95,915	95,879	96,730	94,000	(2,000)	92,000						92,000		-2.1%
55301	POSTAGE	10,811	15,926	11,247	15,620	(2,620)	13,000						13,000		-16.8%
55325	DATA LINE	62,680	64,616	62,767	50,720	2,880	53,600						53,600		5.7%
55500	PRINTING	1,011	1,830	606	1,375	(225)	1,150						1,150		-16.4%
55604	VOCATIONAL/AGRI TUITION	56,411	72,860	75,053	75,053	11,852	86,905						86,905		15.8%
55610	MAGNET SCHOOL TUITION	86,000	86,000	92,068	86,000	(33,420)	52,580						52,580		-38.9%
55630	SPECIAL EDUCATION TUITION	2,298,700	2,370,069	2,586,554	2,529,534	75,886	2,605,420	131,738	71,897				2,809,055		11.1%
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>2,841,062</b>	<b>2,940,308</b>	<b>3,170,247</b>	<b>3,100,065</b>	<b>59,786</b>	<b>3,159,851</b>	<b>131,738</b>	<b>71,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,363,486</b>		<b>8.5%</b>
55800	CONFERENCE/TRAVEL	6,737	16,004	14,201	15,715	6,215	21,930						21,930		39.5%
56100	OFFICE SUPPLIES	12,313	22,639	14,382	28,362	1,116	29,478						29,478		3.9%
56110	INSTRUCTIONAL SUPPLIES	246,364	367,151	280,086	355,058	26,656	381,714		71,800				453,514		27.7%
56112	CUSTODIAL SUPPLIES	76,850	77,500	87,056	77,500	11,500	89,000						89,000		14.8%
56114	MAINTENANCE SUPPLIES	69,083	45,750	33,591	31,250	2,050	33,300						33,300		6.6%
56205	FUEL - TRANSPORTATION	106,719	187,500	261,380	137,182	36,956	174,138						174,138		26.9%
56210	NATURAL GAS	0	0	0	30,000	3,960	33,960						33,960		13.2%
56220	ELECTRICITY	580,260	548,500	564,120	480,000	115,699	595,699	130,000					725,699		51.2%
56240	OIL HEAT	334,118	298,750	557,109	292,240	21,444	313,684						313,684		7.3%
56255	PROPANE	8,383	6,000	5,269	6,000	0	6,000						6,000		0.0%
56265	WATER	0	0	0	0	9,600	9,600						9,600		
56290	OTHER SUPPLIES	112,781	136,196	98,497	132,104	6,430	138,534						138,534		4.9%
56292	WATER/SEWAGE	88,185	91,830	91,860	84,220	1,705	85,925						85,925		2.0%
56294	REFUSE/RECYCLING	48,669	42,783	57,076	37,203	19,355	56,558						56,558		52.0%
56400	PERIODICALS/SUBSCRIPTIONS	19,513	25,144	15,590	24,691	12,871	37,562						37,562		52.1%
56410	TEXT/WORK BOOKS	162,955	224,149	165,232	208,928	(69,991)	138,937				33,475		172,412		-17.5%
56420	LIBRARY BOOKS	33,979	36,269	33,982	38,017	1,838	39,855						39,855		4.8%
57330	FURNITURE & FIXTURES	8,275	29,632	23,266	15,885	20,438	36,323						36,323		128.7%

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**Detail**

						3.96%						6.43%		
				2024-2025		23-24 Budget		ARP ESSR		2024-2025				
		2021-2022	2022-2023	2022-2023	2023-2024	Inflationary &	Anomalies	New State	/ ARPA	New	Reallocation	Superintendent	% Increase /	
		ACTUAL	BUDGET	ACTUAL	Adopted	Contractual	Carried	Mandates	Phase-in	Investments		Recommended	(Decrease)	
					Budget	Drivers	Status Quo	Forward						
57344	INSTR EQUIPMENT - NEW	18,958	39,460	38,865	35,586	18,872	54,458					54,458	53.0%	
57345	INSTR EQUIPMENT - REPLACE	45,590	23,729	14,273	19,005	2,301	21,306					21,306	12.1%	
57350	TECHNOLOGY SOFTWARE	356,172	356,639	358,134	384,388	23,566	407,954					407,954	6.1%	
57390	OTHER EQUIPMENT	294,908	175,704	198,708	158,026	6,617	164,643					164,643	4.2%	
58100	DUES & FEES	76,690	85,849	86,560	90,606	9,229	99,835					99,835	10.2%	
<b>TOTAL SUPPLIES AND OTHER</b>		<b>2,707,502</b>	<b>2,837,178</b>	<b>2,999,239</b>	<b>2,681,966</b>	<b>288,426</b>	<b>2,970,392</b>	<b>130,000</b>	<b>71,800</b>	<b>0</b>	<b>33,475</b>	<b>0</b>	<b>3,205,667</b>	<b>19.5%</b>
<b>TOTAL EXPENSES</b>		<b>47,865,454</b>	<b>49,651,721</b>	<b>50,209,205</b>	<b>51,444,637</b>	<b>1,997,143</b>	<b>53,441,780</b>	<b>943,900</b>	<b>220,204</b>	<b>146,905</b>	<b>131,025</b>	<b>0</b>	<b>54,883,814</b>	<b>6.7%</b>
<b>REVENUES</b>														
43150	MEDICAID REIMBURSEMENT	(40,139)		(52,222)	(50,000)		(50,000)					(50,000)	0.0%	
43300	EXCESS COST GRANT	(636,697)		(787,776)	(701,696)		(701,696)	(198,829)				(900,525)	28.3%	
43301	HEALTH SERVICES GRANT	(4,130)		(12,698)	(9,500)		(9,500)					(9,500)	0.0%	
43302	TEAM MENTOR REIMBURSEMENT	(2,788)		(1,862)	(3,000)		(3,000)					(3,000)	0.0%	
43303	MAGNET SCHOOL TRANS GRANT	(37,090)		(33,217)	(38,220)		(38,220)					(38,220)	0.0%	
43304	ADULT EDUCATION GRANT	(5,427)		(5,538)	(5,400)		(5,400)					(5,400)	0.0%	
44105	FOI FEES			(71)	0		0					0		
44310	TUITION FOR INDIVIDUALS REG ED	(7,104)			0		0					0		
44311	PRESCHOOL TUITION	(71,722)		(73,269)	(74,999)		(74,999)					(74,999)	0.0%	
44700	PARTICIPATION FEES	0			0		0					0		
44705	BUILDING USE REVENUES	(14,129)		(23,713)	(15,000)		(15,000)					(15,000)	0.0%	
45108	LIBRARY BOOK FEES	(2,685)		(2,244)	0		0					0		
48200	BOE REVENUE - ERATE	(169,258)		(50,793)	(50,535)		(50,535)					(50,535)	0.0%	
48000	OTHER REVENUES	0		(25,635)	0		0					0		
48803	BHS PARKING FEES	(18,121)		(16,828)	(20,000)		(20,000)					(20,000)	0.0%	
48940	CHROMEBOOK REVENUES	(36,385)		(26,642)	(32,000)		(32,000)					(32,000)	0.0%	
48980	NON-LAPSING FUND	0			0		0					0		
49103	TRANSFER FROM FOOD SERVICE	(30,000)		(40,000)	(60,000)		(60,000)					(60,000)	0.0%	
49104	TRANSFER FROM ACTIVITY FUND	0			0		0					0		
49150	ONE-TIME REVENUES	0			0		0					0		
55150	RESTITUTION	0			0		0					0		
<b>REVENUES</b>		<b>(1,075,675)</b>	<b>0</b>	<b>(1,152,507)</b>	<b>(1,060,350)</b>	<b>0</b>	<b>(1,060,350)</b>	<b>(198,829)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,259,179)</b>	<b>18.8%</b>
<b>NET BUDGET REQUEST</b>		<b>46,789,779</b>	<b>49,651,721</b>	<b>49,056,698</b>	<b>50,384,287</b>	<b>1,997,143</b>	<b>52,381,430</b>	<b>745,071</b>	<b>220,204</b>	<b>146,905</b>	<b>131,025</b>	<b>0</b>	<b>53,624,635</b>	<b>6.4%</b>