

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary

ADOPTED by BOE on 1/17/24

Status Quo			
2023-2024 Budget	50,384,287		
Health Insurance	473,203	0.94%	<i>Estimated 7% increase in premiums</i>
Contractual / Inflationary	1,689,787	3.35%	<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	52,381,430	3.96%	
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	(198,829)	-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	745,071	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 Grant 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	31,644	0.06%	<i>Security Monitors - Town Grant</i>
IM Math Program	22,475	0.05%	<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	277,930	0.55%	
Total Board of Education Adopted Budget	53,624,635	6.43%	

Brookfield Public Schools

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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 &</u>	<u>Contractual</u>	<u>Anomalies</u>	<u>New State</u>	<u>/ ARPA</u>	<u>New</u>	<u>Superintendent</u>	<u>% Increase /</u>	
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>Adopted</u>	<u>Drivers</u>	<u>Status Quo</u>	<u>Carried</u>	<u>Mandates</u>	<u>Phase-in</u>	<u>Investments</u>	<u>Reallocation</u>	<u>Recommended</u>	<u>(Decrease)</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>Budget</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%
TOTAL SALARIES		29,330,632	30,398,071	30,253,125	31,454,769	1,049,242	32,504,011	370,000	30,000	146,905	0	0	33,050,916	5.1%
													1,596,147	
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%
TOTAL EMPLOYEE BENEFITS		8,069,542	8,581,480	8,741,333	9,297,146	543,233	9,840,379	0	0	0	0	0	9,840,379	5.8%
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%
TOTAL PROFESSIONAL/TECHNICAL SERVICES		1,218,620	1,000,406	1,121,148	809,392	(47,408)	761,984	0	15,700	0	15,000	0	792,684	-2.1%
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%
TOTAL PURCHASED PROPERTY SERVICES		412,549	386,896	372,309	395,585	(11,160)	384,425	0	0	0	82,550	0	466,975	18.0%

Brookfield Public Schools

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Detail

						3.96%						6.43%			
				<u>2023-2024</u>		<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>Adopted</u>	<u>Inflationary &</u>	<u>Contractual</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>Budget</u>	<u>Drivers</u>	<u>Status Quo</u>	<u>Carried</u>	<u>Mandates</u>	<u>Phase-in</u>	<u>Investments</u>		<u>Recommended</u>	<u>(Decrease)</u>	
								<u>Forward</u>							
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%	
TOTAL TRANSPORTATION		3,285,547	3,507,382	3,551,805	3,705,714	115,023	3,820,737	312,162	30,807	0	0	0	4,163,706	12.4%	
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%	
TOTAL OTHER PURCHASED SERVICES		2,841,062	2,940,308	3,170,247	3,100,065	59,786	3,159,851	131,738	71,897	0	0	0	3,363,486	8.5%	
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%	
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%	
TOTAL SUPPLIES AND OTHER		2,707,502	2,837,178	2,999,239	2,681,966	288,426	2,970,392	130,000	71,800	0	33,475	0	3,205,667	19.5%	

Brookfield Public Schools

Board of Education's Adopted 2024-2025 Operating Budget

ADOPTED by BOE on 1/17/24

Detail

					3.96%						6.43%		
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>23-24 Budget</u>	<u>ARP ESSR</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>% Increase /</u>		
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>Adopted</u>	<u>Inflationary &</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>Budget</u>	<u>Contractual</u>		<u>Carried</u>	<u>Mandates</u>	<u>Phase-in</u>	<u>Investments</u>		<u>Recommended</u>	
					<u>Drivers</u>		<u>Forward</u>						
TOTAL EXPENSES	47,865,454	49,651,721	50,209,205	51,444,637	1,997,143	53,441,780	943,900	220,204	146,905	131,025	0	54,883,814	6.7%
REVENUES													
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	
REVENUES	(1,075,675)	0	(1,152,507)	(1,060,350)	0	(1,060,350)	(198,829)	0	0	0	0	(1,259,179)	18.8%
NET BUDGET REQUEST	46,789,779	49,651,721	49,056,698	50,384,287	1,997,143	52,381,430	745,071	220,204	146,905	131,025	0	53,624,635	6.4%

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

ADOPTED by BOE on 1/17/24

Acct	Note	Description	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 Adopted Budget	2024-2025 Inflationary & Contractual Drivers	Status Quo	23-24 Budget		New State Mandates	ARP ESSR / ARPA Phase-in	New Investments	2024-2025 Superintendent Recommended	% Increase / (Decrease)
									Carried Forward	Anomalies					
SALARIES															
<i>Expenditures coded to this account include the salaries of all Certified and Classified Staff.</i>															
CERTIFIED TEACHER SALARIES															
51110	(1)	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%
Total Teacher Salaries			19,192,913	20,279,043	20,128,977	21,313,765	706,653	22,020,418	225,000	30,000	67,520	0	0	22,342,938	4.8%
<ul style="list-style-type: none"> (1) Increases in accordance with the Brookfield Education Association contract. (1) Teacher Turnover Savings (23-24 anomaly) did not materialize in 2023-2024; these higher salaries are carried forward in 2024-2025. (1) State mandated to fund a program to support Portuguese speaking students for a cohort of 20 students at CLES. (1) ARP ESSR phase in is .5 Technology Integrator and Summer School teacher salary. 															
OTHER PAYMENTS - TEACHERS															
<i>These accounts fund expenditures for services provided by teachers which are in addition to those covered by the base salary schedule.</i>															
51106	(2)	TEAM / CURRICULUM LEADERS	57,342	47,867	58,137	49,987	5,868	55,855						55,855	11.7%
51300	(3)	EXTENDED DUTY	210,936	191,961	293,984	175,403	66,905	242,308						242,308	38.1%
51126		TUTORS	6,741	0	0	0	0	0						0	
51170	(2)	CO-CURRICULAR COACHES	391,559	413,182	410,661	419,553	27,652	447,205						447,205	6.6%
Total Other Payments to Teachers			666,578	653,010	762,782	644,943	100,425	745,368	0	0	0	0	0	745,368	15.6%
<ul style="list-style-type: none"> (2) Increases in accordance with the Brookfield Education Association contract. (3) Increases in accordance with the Brookfield Education Association contract and/or Pay Rate Guidelines Schedule. 															
TEMPORARY CERTIFIED SUBSTITUTES															
51130	(4)	SUBSTITUTES - ST	572,544	375,000	529,425	375,000	0	375,000	145,000					520,000	38.7%
51131	(5)	SUBSTITUTES - LT	147,770	0	179,729	0	0	0						0	
Total Temporary Certified Substitutes			720,314	375,000	709,154	375,000	0	375,000	145,000	0	0	0	0	520,000	38.7%
<ul style="list-style-type: none"> (4) Additional fund request of \$145,000 brings the account closer to actual expected expenditures. (5) These are long-term substitutes required when a teacher is out for an extended period of time. This is unbudgeted because it is offset by savings in Teacher Salaries during the extended absence. 															
CERTIFIED ADMINISTRATOR SALARIES															
51102	(6)	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%
Total Certified Administrator Salaries			3,136,078	3,194,322	2,957,346	3,075,074	65,293	3,140,367	0	0	0	0	0	3,140,367	2.1%
(6) Increases in accordance with the Brookfield Administrators Association contract.															
Total Certified Salaries - Teacher & Administrators			23,715,883	24,501,375	24,558,259	25,408,782	872,371	26,281,153	370,000	30,000	67,520	0	0	26,748,673	5.3%
SUPPORT (CLASSIFIED) STAFF SALARIES															
51900	(1)	OCCUPATIONAL/PHYSICAL THERAPY	292,005	269,284	293,196	257,370	14,537	271,907				47,741		319,648	24.2%
51124	(2)	PARAPROFESSIONALS	1,422,977	1,575,575	1,412,861	1,502,547	54,412	1,556,959						1,556,959	3.6%
51140	(3)	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	(3)	HEALTH STAFF	412,668	457,970	440,192	472,957	14,627	487,584						487,584	3.1%

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

ADOPTED by BOE on 1/17/24

						3.96%						6.43%		
Acct	Note	Description	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	Status Quo	23-24 Budget	New State	ARP ESSR	New	2024-2025	% Increase /
			ACTUAL	BUDGET	ACTUAL	Adopted	Inflationary & Contractual		Anomalies		Carried Forward		Mandates	
51150	(2)	CUSTODIANS	930,200	994,674	939,267	1,010,933	36,471	1,047,404					1,047,404	3.6%
51155	(1)	MAINTENANCE	231,129	235,724	235,931	242,796	7,283	250,079					250,079	3.0%
51160	(4)	MONITORS	153,941	122,235	117,449	132,405	(7,738)	124,667					124,667	-5.8%
51350	(5)	STUDENT SAFETY	48,596	49,810	50,225	190,975	4,000	194,975			31,644		226,619	18.7%
51175	(2)	TRANSPORTATION - MESSENGER	9,908	12,681	12,559	12,841	287	13,128					13,128	2.2%
Total Support (Classified) Staff Salaries			5,544,619	5,835,696	5,614,586	5,984,987	188,872	6,173,859	0	0	79,385	0	6,253,244	4.5%
(1) Unaffiliated employees are budgeted with increases similar to those negotiated with other non-certified bargaining units. COTA phase-in from ARP ESSR grant.														
(2) Increases in accordance with current contract.														
(3) Union contracts expire June 30, 2024. These employees are budgeted with increases similar to those negotiated with other bargaining units.														
(4) Reduction based on the consolidation of elementary schools.														
(5) ARPA phase-in of security monitors.														
OTHER PAYMENTS - SUPPORT (CLASSIFIED) STAFF														
<i>Included within this account are overtime and other payments for duties that are beyond the normal work day or year.</i>														
51630		OVERTIME	73,287	61,000	80,280	61,000	(12,000)	49,000					49,000	-19.7%
Total Other Payments - Support (Classified) Staff			73,287	61,000	80,280	61,000	(12,000)	49,000	0	0	0	0	49,000	-19.7%
Total Salaries and Other Payments (Classified) Staff			5,617,906	5,896,696	5,694,866	6,045,987	176,872	6,222,859	0	0	79,385	0	6,302,244	4.2%
Total Salaries Certified and Support Staff			29,333,789	30,398,071	30,253,125	31,454,769	1,049,242	32,504,011	370,000	30,000	146,905	0	33,050,916	5.1%
EMPLOYEE BENEFITS														
<i>The cost of employee benefits contained within contracts and required by law are included in these accounts.</i>														
MEDICAL INSURANCE														
52800	(1)	HEALTH INSURANCE	6,520,551	6,980,341	7,140,284	7,658,093	473,203	8,131,296					8,131,296	6.2%
52100		GROUP LIFE INSURANCE	76,898	75,852	77,571	78,852	2,366	81,218					81,218	3.0%
52950		DISABILITY INSURANCE	191,335	185,736	191,948	196,831	9,842	206,673					206,673	5.0%
Total Medical Insurance			6,788,784	7,241,929	7,409,803	7,933,776	485,410	8,419,186	0	0	0	0	8,419,186	6.1%
(1) Estimated premium increase is 7% based on information from the State Partnership Plan.														
SOCIAL SECURITY - MEDICARE														
<i>Includes Social Security (6.2%) and Medicare (1.45%) of qualifying salaries.</i>														
52210		SOCIAL SECURITY	758,950	778,519	785,536	819,025	32,761	851,786					851,786	4.0%
Total Social Security			758,950	778,519	785,536	819,025	32,761	851,786	0	0	0	0	851,786	4.0%
RETIREMENT														
<i>Pension Contribution captures Board contributions to the Town's Pension Plans for qualifying staff.</i>														
52300		PENSION CONTRIBUTION	330,269	347,318	362,380	347,318	16,086	363,404					363,404	4.6%
Total Pension Contribution			330,269	347,318	362,380	347,318	16,086	363,404	0	0	0	0	363,404	4.6%

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

ADOPTED by BOE on 1/17/24

3.96%

6.43%

Acct	Note	Description	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 Adopted Budget	2024-2025 Inflationary & Contractual Drivers	Status Quo	23-24 Budget Anomalies Carried Forward	New State Mandates	ARP ESSR / ARPA Phase-in	New Investments	2024-2025 Superintendent Recommended	% Increase / (Decrease)
TUITION REIMBURSEMENT														
Funds reserved for tuition reimbursement as defined in the Brookfield Administrators Association contract.														
52500		TUITION REIMBURSEMENT	0	2,500	0	2,500	0	2,500					2,500	0.0%
Total Tuition Reimbursement			0	2,500	0	2,500	0	2,500	0	0	0	0	2,500	0.0%
UNEMPLOYMENT														
52600		UNEMPLOYMENT	6,449	15,000	4,779	15,000	0	15,000					15,000	0.0%
Total Unemployment			6,449	15,000	4,779	15,000	0	15,000	0	0	0	0	15,000	0.0%
WORKER'S COMPENSATION														
52700	(2)	WORKERS' COMPENSATION	185,090	196,214	178,836	179,527	8,976	188,503					188,503	5.0%
Total Worker's Compensation			185,090	196,214	178,836	179,527	8,976	188,503	0	0	0	0	188,503	5.0%
(2) Estimated 5% increase; consistent with Town estimate.														
Total Employee Benefits			8,069,542	8,581,480	8,741,333	9,297,146	543,233	9,840,379	0	0	0	0	9,840,379	5.8%
PROFESSIONAL / TECHNICAL SERVICES														
PROFESSIONAL EDUCATIONAL SERVICES														
<i>Included in this account are expenditures for curriculum review and development, required staff development, and qualified professionals to assist students, parents and staff.</i>														
53200		SCHOOL BASED PROGRAM IMPROVEMENTS	5,902	13,122	7,642	8,038	2,262	10,300		15,700			26,000	223.5%
53200		SPECIAL EDUCATION	2,077	8,045	7,153	14,650	385	15,035					15,035	2.6%
53200		ASST. SUPERINTENDENT / CURRICULUM	6,411	71,869	30,351	42,401	10,179	52,580					52,580	24.0%
53200		BOARD OF EDUCATION	2,341	20,000	4,568	2,649	17,351	20,000					20,000	655.0%
Total Professional Educational Services			16,731	113,036	49,714	67,738	30,177	97,915	0	15,700	0	0	113,615	67.7%
OTHER PROFESSIONAL														
<i>Included are the wide array of professional services required to support the Board's activities, including the services of attorneys, accountants, therapists, and others to facilitate plant operations, asbestos update, communication, transportation services, etc.</i>														
<i>Special Education Services includes evaluations, behavioral services, speech pathologists, etc.</i>														
53300		SCHOOL BASED PROGRAM IMPROVEMENTS	148,706	173,449	137,685	185,077	(26,842)	158,235	0	0	0	0	158,235	-14.5%
53300		SPECIAL EDUCATION	584,671	401,390	532,525	246,737	(57,026)	189,711	0	0	0	0	189,711	-23.1%
53300		ASST. SUPERINTENDENT / CURRICULUM	16,200	0	0	0	0	0	0	0	0	0	0	
53300	(1)	BOARD OF EDUCATION	14,417	3,800	13,820	3,800	6,200	10,000	0	0	0	15,000	25,000	557.9%
53300		BUSINESS & FISCAL	28,443	27,820	28,162	28,200	(392)	27,808	0	0	0	0	27,808	-1.4%
53300		PLANT OPERATIONS	169,181	63,861	109,419	66,790	(2,950)	63,840	0	0	0	0	63,840	-4.4%
Total Other Professional			961,618	670,320	821,610	530,604	(81,010)	449,594	0	0	0	15,000	464,594	-12.4%
(1) Comprehensive Enrollment Study														
LEGAL / NEGOTIATIONS														

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

ADOPTED by BOE on 1/17/24

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							Inflationary & Contractual Drivers	Status Quo	Carried Forward	New State Mandates	/ ARPA Phase-in	New Investments	Superintendent Recommended	% Increase / (Decrease)
		PUPIL PERSONNEL SERVICES	17,940	25,000	31,148	20,000	0	20,000	0	0	0	0	20,000	0.0%
		BOARD OF EDUCATION	171,768	150,000	186,432	150,000	0	150,000	0	0	0	0	150,000	0.0%
Total Legal / Negotiations			189,708	175,000	217,580	170,000	0	170,000	0	0	0	0	170,000	0.0%
TECHNICAL SERVICES														
<i>Included in this account are expenditures for district-wide internet, network engineering support (firewalls, servers, etc.), and annual services for E-Rate Online.</i>														
53400		TECHNICAL SERVICES	50,563	42,050	32,243	41,050	3,425	44,475					44,475	8.3%
Total Technical Services			50,563	42,050	32,243	41,050	3,425	44,475	0	0	0	0	44,475	8.3%
Total Professional / Technical Services			1,218,620	1,000,406	1,121,148	809,392	(47,408)	761,984	0	15,700	0	15,000	792,684	-2.1%
PURCHASED PROPERTY SERVICES														
54300		REPAIRS/MAINTENANCE EQUIPMENT	70,659	80,719	43,397	92,573	(21,606)	70,967					70,967	-23.3%
54301	(1)	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%
Total Purchased Property Services			412,549	386,896	372,309	395,585	(11,160)	384,425	0	0	0	82,550	466,975	18.0%
(1) Roll-in of Building Conditions Study repairs/maintenance which are not included in the 10-year Capital Plan.														
OTHER PURCHASED SERVICES														
<i>Amounts paid for services rendered by organizations not on the payroll of the Board of Education, including costs for property and liability insurance, student transportation, telephone, postage, and tuition to other schools.</i>														
55100	(1)	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	(2)	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%
Total Transportation			3,278,555	3,478,082	3,531,232	3,675,214	113,173	3,788,387	312,162	30,807	0	0	4,131,356	12.4%
(1) Increase based on contract with All Star Transportation. Includes prepayment discount.														
(2) Year 2 of transportation contract with EdAdvance. Estimate based on current student population.														
STUDENT FIELD TRIPS														
<i>This account includes the cost to transport students and others to school related activities throughout the year.</i>														
55155		FIELD TRIPS	6,992	29,300	20,572	30,500	1,850	32,350					32,350	6.1%
Total Student Field Trips			6,992	29,300	20,572	30,500	1,850	32,350	0	0	0	0	32,350	6.1%
LIABILITY INSURANCE														
<i>Property, liability, auto and interscholastic athletic insurance coverage.</i>														
55200		LIABILITY INSURANCE	229,534	233,128	245,223	247,763	7,433	255,196					255,196	3.0%
Total Liability Insurance			229,534	233,128	245,223	247,763	7,433	255,196	0	0	0	0	255,196	3.0%
DATA AND PHONE														
55325		DATA LINE	62,680	64,616	62,767	50,720	2,880	53,600					53,600	5.7%

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

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									Carried Forward	Anomalies					
55300	(3)	TELEPHONE	95,915	95,879	96,730	94,000	(2,000)	92,000						92,000	-2.1%
Total Data and Phone			158,595	160,495	159,497	144,720	880	145,600	0	0	0	0	0	145,600	0.6%
(3) New VOIP phone system installed summer 2023. Reflects lower overhead costs associated with new contract.															
POSTAGE AND PRINTING															
55500		PRINTING	1,011	1,830	606	1,375	(225)	1,150						1,150	-16.4%
55301	(4)	POSTAGE	10,811	15,926	11,247	15,620	(2,620)	13,000						13,000	-16.8%
Total Postage and Printing			11,822	17,756	11,853	16,995	(2,845)	14,150	0	0	0	0	0	14,150	-16.7%
(4) Reduction of 3 postage meters throughout the district.															
TUITION															
55630	(5)	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%
55610	(6)	MAGNET SCHOOL TUITION	86,000	86,000	92,068	86,000	(33,420)	52,580						52,580	-38.9%
55604	(7)	VOCATIONAL/AGRI TUITION	56,411	72,860	75,053	75,053	11,852	86,905						86,905	15.8%
Total Tuition			2,441,111	2,528,929	2,753,675	2,690,587	54,318	2,744,905	131,738	71,897	0	0	0	2,948,540	9.6%
(5) Based on current student population.															
(6) Budgeted for 20 students to attend AIS. Current enrollment is 23, with 8 of those students being in the 5th grade.															
(7) Budgeted based on enrollment in current 9th, 10th, 11th grade plus 4 new students entering 9th grade in 2024-2025.															
CONFERENCE / TRAVEL															
<i>Funds for staff members to attend conferences regarding curriculum areas, leadership, school climate, technology, etc.</i>															
55800		CONFERENCE/TRAVEL	6,737	16,004	14,201	15,715	6,215	21,930						21,930	39.5%
Total Convergence / Travel			6,737	16,004	14,201	15,715	6,215	21,930	0	0	0	0	0	21,930	39.5%
Total Other Purchased Services			6,133,346	6,463,694	6,736,253	6,821,494	181,024	7,002,518	443,900	102,704	0	0	0	7,549,122	10.7%
SUPPLIES															
<i>This account funds items that are consumed, worn out, deteriorated through use, or items that lose their identity through fabrication into different units of substance. This account includes the expenditures for all supplies used in operation of the school district, including freight charges.</i>															
OFFICE SUPPLIES															
56100		OFFICE SUPPLIES	12,313	22,639	14,382	28,362	1,116	29,478						29,478	3.9%
Total Office Supplies			12,313	22,639	14,382	28,362	1,116	29,478	0	0	0	0	0	29,478	3.9%
INSTRUCTIONAL SUPPLIES															
<i>This account includes expenditures for supplies that are directly used in the instructional process. Example are paper, pencils, and laboratory supplies.</i>															
56110	(1)	INSTRUCTIONAL SUPPLIES	246,364	367,151	280,086	355,058	26,656	381,714			71,800			453,514	27.7%

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

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			ACTUAL	BUDGET	ACTUAL	Adopted Budget	Inflationary & Contractual Drivers		Anomalies Carried Forward		/ ARPA Phase-in		Investments	
Total Instructional Supplies			246,364	367,151	280,086	355,058	26,656	381,714	0	71,800	0	0	453,514	27.7%
(1) Includes investment in a new K-3 literacy program.														
CUSTODIAL, MAINTENANCE & OTHER SUPPLIES														
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%
56290		OTHER SUPPLIES	112,781	136,196	98,497	132,104	6,430	138,534					138,534	4.9%
Total Custodial, Maintenance & Other Supplies			258,714	259,446	219,144	240,854	19,980	260,834	0	0	0	0	260,834	8.3%
HEAT AND ENERGY														
56220	(2)	ELECTRICITY	580,260	548,500	564,120	480,000	115,699	595,699	130,000				725,699	51.2%
56240	(3)	OIL HEAT	334,118	298,750	557,109	292,240	21,444	313,684					313,684	7.3%
56210	(4)	NATURAL GAS	0	0	0	30,000	3,960	33,960					33,960	13.2%
56255		PROPANE	8,383	6,000	5,269	6,000	0	6,000					6,000	0.0%
56265		WATER					9,600	9,600					9,600	
56205	(3)	FUEL - TRANSPORTATION	106,719	187,500	261,380	137,182	36,956	174,138					174,138	26.9%
Total Heat and Energy			1,029,480	1,040,750	1,387,879	945,422	187,660	1,133,082	130,000	0	0	0	1,263,082	33.6%
(2) Projected increase in CLES electricity expense. Current supply contract expires December 2024, estimated 10% increase Jan-Jun 2025.														
(3) Contracts are as follows: heating oil \$2.7521, diesel fuel \$2.8152, gasoline \$2.5898 + CT GRT														
(4) Estimated based on current year budget.														
REFUSE AND RECYCLING														
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%
Total Refuse and Recycling			136,854	134,613	148,936	121,423	21,060	142,483	0	0	0	0	142,483	17.3%
TEXTBOOKS, LIBRARY BOOKS, AND SUBSCRIPTIONS														
56410	(6)	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%
56400		PERIODICALS/SUBSCRIPTIONS	19,513	25,144	15,590	24,691	12,871	37,562					37,562	52.1%
Total Textbooks, Library Books, and Subscriptions			216,447	285,562	214,804	271,636	(55,282)	216,354	0	0	0	33,475	249,829	-8.0%
(6) Includes reallocation of existing funds for math textbooks and investment of \$22K to purchase IM Math, and \$11K investment in textbook (yet to be selected) for College Algebra course.														
Total Supplies			1,900,172	2,110,161	2,265,231	1,962,755	201,189	2,163,944	130,000	71,800	0	33,475	2,399,219	22.2%
EQUIPMENT														
<i>Funds included in this account are for the purchase of new and replacement equipment that is used throughout the school system.</i>														
57330		FURNITURE & FIXTURES	8,275	29,632	23,266	15,885	20,438	36,323					36,323	128.7%
57344	(1)	INSTR EQUIPMENT - NEW	18,958	39,460	38,865	35,586	18,872	54,458					54,458	53.0%

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

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			ACTUAL	BUDGET	ACTUAL	Adopted Budget	Contractual Drivers	Status Quo	Anomalies Carried Forward	New State Mandates	/ ARPA Phase-in	New Investments	Superintendent Recommended	% Increase / (Decrease)		
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%
Total Equipment			723,903	625,164	633,246	612,890	71,793	684,683	0	0	0	0	0	684,683	11.7%	
DUES AND FEES																
58100		DUES & FEES	76,690	85,849	86,560	90,606	9,229	99,835							99,835	10.2%
58414		CONTINGENCY	0	0	0	0	0	0							0	
Total Dues and Fees			76,690	85,849	86,560	90,606	9,229	99,835	0	0	0	0	0	99,835	10.2%	
TOTAL EXPENSES			47,868,611	49,651,721	50,209,205	51,444,637	1,997,143	53,441,780	943,900	220,204	146,905	131,025	54,883,814	6.7%		
REVENUES																
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		
REVENUES			(1,075,675)	0	(1,152,507)	(1,060,350)	0	(1,060,350)	(198,829)	0	0	0	(1,259,179)	18.8%		
NET BUDGET REQUEST			46,792,936	49,651,721	49,056,698	50,384,287	1,997,143	52,381,430	745,071	220,204	146,905	131,025	53,624,635	6.4%		

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

ADOPTED by BOE on 1/17/24

<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021</u> <u>BUDGET</u>	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>BUDGET</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>BUDGET</u>	<u>2024-2025</u> <u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
BROOKFIELD HIGH SCHOOL										
51102 ADMINISTRATOR'S SALARIES	594,403	593,509	606,953	608,883	630,044	630,045	645,084	661,334	16,250	2.5%
51106 TEAM / CURRICULUM LEADERS	8,056	8,056	8,136	6,198	8,218	8,218	6,304	6,400	96	1.5%
51110 TEACHER SALARIES	5,351,421	5,127,343	5,445,098	5,312,610	5,612,070	5,651,639	5,846,626	6,206,764	360,138	6.2%
51130 SUBSTITUTES - ST	110,000	77,269	110,000	170,503	110,000	132,211	110,000	120,000	10,000	9.1%
51131 SUBSTITUTES - LT	0	18,818	0	77,302	0	0	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	369,534	404,697	385,114	410,608	418,769	400,172	409,024	414,676	5,652	1.4%
51145 HEALTH STAFF	101,236	100,128	102,945	136,277	157,002	162,303	166,369	171,360	4,991	3.0%
51150 CUSTODIANS	298,321	256,423	298,631	289,834	304,008	308,632	315,037	379,070	64,033	20.3%
51160 MONITORS	3,066	7,884	4,732	9,432	5,040	3,604	5,460	22,000	16,540	302.9%
51170 CO-CURRICULAR COACHES	313,261	282,295	329,174	318,249	335,034	336,179	340,239	353,043	12,804	3.8%
51300 EXTENDED DUTY	85,768	64,314	88,857	63,983	60,794	61,179	73,943	67,418	(6,525)	-8.8%
51350 STUDENT SAFETY	47,408	47,526	48,714	48,596	49,810	49,751	107,173	122,354	15,181	14.2%
51630 OVERTIME	25,000	13,614	25,000	25,889	25,000	33,436	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATION	7,670	2,857	5,870	1,970	5,570	5,334	3,470	7,800	4,330	124.8%
53300 OTHER PROFESSIONAL SERVICES	143,095	123,942	158,888	148,444	156,707	133,840	172,210	144,485	(27,725)	-16.1%
53400 TECHNICAL SERVICES	8,000	7,328	7,250	8,598	8,250	4,691	7,250	10,675	3,425	47.2%
54300 REPAIRS/MAINTENANCE EQUIPMENT	21,600	23,884	26,900	31,523	28,150	20,217	32,560	32,950	390	1.2%
54402 LEASE/RENT	37,000	36,640	39,000	39,940	40,400	40,675	37,400	42,000	4,600	12.3%
55150 ATHLETIC TRANSPORTATION	128,417	58,974	138,508	131,084	145,708	174,774	144,507	180,000	35,493	24.6%
55155 FIELD TRIPS	23,800	0	28,175	2,733	25,000	13,579	25,800	27,400	1,600	6.2%
55301 POSTAGE	7,000	4,691	6,000	1,619	4,700	4,494	4,700	5,000	300	6.4%
55500 PRINTING	2,200	353	550	0	330	0	125	150	25	20.0%
55604 VOCATIONAL/AGRI TUITION	68,230	64,818	68,230	56,411	72,860	75,053	75,053	86,905	11,852	15.8%
55800 CONFERENCE/TRAVEL	6,580	2,366	8,274	2,239	7,660	7,577	8,000	13,065	5,065	63.3%
56100 OFFICE SUPPLIES	2,000	1,848	3,500	1,502	3,500	2,126	4,100	5,035	935	22.8%
56110 INSTRUCTIONAL SUPPLIES	121,605	76,145	105,064	99,377	105,557	102,450	111,787	126,768	14,981	13.4%
56290 OTHER SUPPLIES	26,275	29,797	25,550	26,475	29,075	34,383	35,916	45,325	9,409	26.2%
56292 WATER/SEWAGE	29,369	29,369	31,051	31,051	32,345	32,345	33,256	33,851	595	1.8%
56400 PERIODICALS/SUBSCRIPTIONS	16,520	11,910	20,145	17,004	19,889	12,129	19,121	27,922	8,801	46.0%
56410 TEXT/WORK BOOKS	100,001	90,197	87,234	83,379	74,706	67,889	76,029	50,600	(25,429)	-33.4%
56420 LIBRARY BOOKS	4,930	4,634	7,000	6,842	7,000	6,966	7,000	7,000	0	0.0%
57330 FURNITURE & FIXTURES	4,000	58,109	10,549	6,620	25,182	20,465	15,885	36,323	20,438	128.7%
57344 INSTR EQUIPMENT - NEW	36,300	35,872	13,285	11,282	33,500	32,259	29,626	46,958	17,332	58.5%
57345 INSTR EQUIPMENT - REPLACE	24,426	20,901	22,865	22,162	17,600	13,646	16,736	18,800	2,064	12.3%
57390 OTHER EQUIPMENT	0	5,805	0	0	0	0	0	0	0	
58100 DUES & FEES	40,097	26,007	38,817	33,919	39,771	41,098	44,510	44,239	(271)	-0.6%
TOTAL HIGH SCHOOL	8,166,589	7,718,323	8,306,059	8,242,538	8,599,249	8,623,356	8,955,300	9,542,669	587,369	6.6%

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

ADOPTED by BOE on 1/17/24

<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021 BUDGET</u>	<u>2020-2021 ACTUAL</u>	<u>2021-2022 BUDGET</u>	<u>2021-2022 ACTUAL</u>	<u>2022-2023 BUDGET</u>	<u>2022-2023 ACTUAL</u>	<u>2023-2024 BUDGET</u>	<u>2024-2025 REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
BOARD OF EDUCATION										
51630 OVERTIME	20,000	155	20,000	12,249	20,000	7,366	20,000	8,000	(12,000)	-60.0%
53020 LEGAL FEES	150,000	109,035	150,000	171,768	150,000	186,432	150,000	150,000	0	0.0%
53200 PROFESSIONAL EDUCATION	0	0	20,000	2,341	20,000	4,568	2,649	20,000	17,351	655.0%
53300 OTHER PROFESSIONAL SERVICES	0	3,321	2,200	14,417	3,800	13,820	3,800	25,000	21,200	557.9%
55301 POSTAGE	0	166	0	35	0	0	0	0	0	
55800 CONFERENCE/TRAVEL	1,139	598	1,200	1,634	1,200	2,314	1,200	1,800	600	50.0%
56100 OFFICE SUPPLIES	0	41	0	0	0	0	0	0	0	
56290 OTHER SUPPLIES	1,500	700	1,500	1,709	1,500	1,049	1,500	1,500	0	0.0%
56400 PERIODICALS/SUBSCRIPTIONS	0	0	0	1,394	0	359	0	0	0	
58100 DUES & FEES	30,000	27,577	27,529	28,203	28,111	29,137	28,111	29,581	1,470	5.2%
TOTAL BOARD OF EDUCATION	202,639	141,593	222,429	233,750	224,611	245,045	207,260	235,881	28,621	13.8%
BUSINESS OFFICE										
51102 ADMINISTRATOR'S SALARIES	173,997	169,511	173,689	173,272	177,543	177,543	181,561	152,749	(28,812)	-15.9%
51140 CLERICAL/COMPUTER TECHNICIANS	233,114	242,694	254,880	269,075	275,870	275,275	283,370	291,023	7,653	2.7%
51175 TRANSPORTATION - MESSENGER	12,024	11,965	12,372	9,908	12,681	12,559	12,841	13,128	287	2.2%
51300 EXTENDED DUTY	750	0	750	372	0	252	0	0	0	
52100 GROUP LIFE INSURANCE	72,000	73,651	70,853	76,898	75,852	77,571	78,852	81,218	2,366	3.0%
52210 SOCIAL SECURITY	727,027	714,693	738,240	758,950	778,519	785,536	819,025	851,786	32,761	4.0%
52300 PENSION CONTRIBUTION	445,297	448,784	326,400	330,269	347,318	362,380	347,318	363,404	16,086	4.6%
52500 TUITION REIMBURSEMENT	2,500	0	2,500	0	2,500	0	2,500	2,500	0	0.0%
52600 UNEMPLOYMENT	15,000	10,171	15,000	6,449	15,000	4,779	15,000	15,000	0	0.0%
52700 WORKERS' COMPENSATION	216,622	216,602	185,108	185,090	196,214	178,836	179,527	188,503	8,976	5.0%
52800 HEALTH INSURANCE	6,163,373	6,226,386	6,423,737	6,520,551	6,980,341	7,140,284	7,658,093	8,131,296	473,203	6.2%
52950 DISABILITY INSURANCE	163,000	176,722	173,240	191,335	185,736	191,948	196,831	206,673	9,842	5.0%
53300 OTHER PROFESSIONAL SERVICES	26,900	36,650	26,900	28,443	27,820	28,162	28,200	27,808	(392)	-1.4%
54402 LEASE/RENT	1,800	3,592	0	0	0	0	0	0	0	
54930 LEASE-COPIER	145,000	95,667	146,377	116,023	112,377	122,073	116,912	122,758	5,846	5.0%
55200 LIABILITY INSURANCE	223,500	219,157	243,300	229,534	233,128	245,223	247,763	255,196	7,433	3.0%
55300 TELEPHONE	82,000	84,136	82,000	85,035	85,000	87,673	85,000	92,000	7,000	8.2%
55301 POSTAGE	7,200	4,969	6,000	4,280	5,000	3,197	4,500	4,500	0	0.0%
55800 CONFERENCE/TRAVEL	85	15	285	38	285	0	50	500	450	900.0%
56100 OFFICE SUPPLIES	4,481	4,414	4,000	3,983	4,000	4,996	4,000	4,200	200	5.0%
56290 OTHER SUPPLIES	3,500	1,690	3,500	2,879	3,500	1,925	3,100	2,000	(1,100)	-35.5%
58100 DUES & FEES	500	925	904	1,110	904	1,248	950	1,275	325	34.2%
TOTAL BUSINESS OFFICE	8,719,670	8,742,394	8,890,035	8,993,494	9,519,588	9,701,459	10,265,393	10,807,516	542,123	5.3%

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

ADOPTED by BOE on 1/17/24

<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021</u> <u>BUDGET</u>	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>BUDGET</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>BUDGET</u>	<u>2024-2025</u> <u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
CANDLEWOOD LAKE ELEMENTARY SCHOOL										
51102 ADMINISTRATOR'S SALARIES	432,058	432,058	444,318	463,028	457,294	418,872	447,101	465,038	17,937	4.0%
51110 TEACHER SALARIES	4,991,936	4,941,472	5,145,878	5,082,687	5,391,377	5,151,185	6,168,409	6,465,483	297,074	4.8%
51124 PARAPROFESSIONALS	156,930	140,787	160,802	135,478	211,031	192,498	237,548	223,419	(14,130)	-5.9%
51126 TUTORS	0	0	0	3,584	0	0	0	0	0	
51130 SUBSTITUTES - ST	180,000	161,498	180,000	254,705	155,000	241,827	155,000	250,000	95,000	61.3%
51131 SUBSTITUTES - LT	0	33,331	0	20,759	0	82,102	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	235,428	223,846	242,702	228,276	258,218	258,430	270,429	278,027	7,598	2.8%
51145 HEALTH STAFF	147,929	136,173	151,460	150,336	151,835	159,887	156,862	162,223	5,361	3.4%
51150 CUSTODIANS	356,935	325,664	361,386	344,576	370,547	322,792	378,744	390,366	11,622	3.1%
51160 MONITORS	76,624	70,846	85,176	96,284	90,735	92,796	98,280	66,000	(32,280)	-32.8%
51170 CO-CURRICULAR COACHES	17,614	10,430	17,785	14,159	17,963	17,518	18,242	17,602	(640)	-3.5%
51300 EXTENDED DUTY	70,346	55,374	91,463	62,885	83,702	54,722	55,602	43,704	(11,898)	-21.4%
51350 STUDENT SAFETY	0	0	0	0	0	312	55,868	69,510	13,642	24.4%
51630 OVERTIME	11,000	12,742	11,000	20,209	11,000	27,556	11,000	11,000	0	0.0%
53200 PROFESSIONAL EDUCATION	2,749	441	5,489	458	5,552	308	2,200	15,700	13,500	613.6%
53300 OTHER PROFESSIONAL SERVICES	1,900	339	1,242	262	9,742	845	9,367	9,250	(117)	-1.2%
54300 REPAIRS/MAINTENANCE EQUIPMENT	0	0	400	0	400	400	0	0	0	
54402 LEASE/RENT	0	6,367	0	4,590	0	1,915	0	0	0	
55155 FIELD TRIPS	0	0	480	0	800	1,000	1,200	800	(400)	-33.3%
55301 POSTAGE	3,126	1,541	2,626	1,364	1,726	842	1,920	500	(1,420)	-74.0%
55500 PRINTING	0	0	500	0	500	0	0	0	0	
55800 CONFERENCE/TRAVEL	253	0	0	2,079	0	0	0	0	0	
56100 OFFICE SUPPLIES	7,551	4,282	9,139	4,926	9,139	4,763	15,352	15,468	116	0.8%
56110 INSTRUCTIONAL SUPPLIES	148,148	118,717	150,233	84,064	146,131	82,952	141,188	228,124	86,936	61.6%
56265 WATER	0	0	0	0	0	0	0	9,600	9,600	
56290 OTHER SUPPLIES	12,627	12,585	16,464	7,430	19,667	5,318	10,089	7,280	(2,809)	-27.8%
56292 WATER/SEWAGE	25,379	25,379	26,832	26,832	27,920	27,950	33,256	34,005	749	2.3%
56410 TEXT/WORK BOOKS	81,557	72,520	119,045	55,464	116,777	75,505	109,657	94,462	(15,195)	-13.9%
56420 LIBRARY BOOKS	13,855	12,567	21,284	20,495	21,669	20,060	22,917	25,755	2,838	12.4%
57330 FURNITURE & FIXTURES	14,027	116,844	3,846	1,655	4,450	2,801	0	0	0	
57390 OTHER EQUIPMENT	0	18,312	0	0	0	0	1,926	0	(1,926)	-100.0%
58100 DUES & FEES	400	0	3,869	1,000	3,999	602	4,119	6,770	2,651	64.4%
TOTAL CLES	6,988,372	6,934,115	7,253,420	7,087,585	7,567,174	7,245,757	8,406,276	8,890,086	483,810	5.8%

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

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<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021</u> <u>BUDGET</u>	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>BUDGET</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>BUDGET</u>	<u>2024-2025</u> <u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
CURRICULUM										
51102 ADMINISTRATOR'S SALARIES	705,768	703,850	723,700	725,714	743,952	584,807	729,824	760,025	30,201	4.1%
51106 TEAM / CURRICULUM LEADERS	18,728	18,158	18,916	24,959	19,104	24,054	19,402	24,802	5,400	27.8%
51110 TEACHER SALARIES	223,483	214,580	298,486	278,961	577,739	458,513	676,175	787,465	111,290	16.5%
51111 TEACHER TURNOVER SAVINGS	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)	(200,000)	0	0.0%
51126 TUTORS	32,993	23,144	0	0	0	0	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	175,538	181,758	180,713	147,886	157,512	152,727	164,184	151,898	(12,286)	-7.5%
51300 EXTENDED DUTY	15,440	12,479	15,440	9,372	10,000	6,814	10,000	10,000	0	0.0%
53200 PROFESSIONAL EDUCATION	50,200	45,570	126,271	6,411	71,869	30,351	42,401	52,580	10,179	24.0%
53300 OTHER PROFESSIONAL SERVICES	0	318	0	16,200	0	0	0	0	0	
55610 MAGNET SCHOOL TUITION	91,400	88,700	86,000	86,000	86,000	92,068	86,000	52,580	(33,420)	-38.9%
55800 CONFERENCE/TRAVEL	955	995	1,994	180	1,994	2,159	2,200	2,300	100	4.5%
56100 OFFICE SUPPLIES	1,500	1,348	2,000	599	2,000	1,870	2,160	2,225	65	3.0%
56110 INSTRUCTIONAL SUPPLIES	79,300	12,847	7,500	78	12,000	1,903	6,000	6,000	0	0.0%
56400 PERIODICALS/SUBSCRIPTIONS	500	0	900	0	900	0	1,200	1,200	0	0.0%
56410 TEXT/WORK BOOKS	0	0	40,600	0	7,500	0	4,000	4,000	0	0.0%
58100 DUES & FEES	2,000	5,031	2,219	6,014	2,219	5,400	2,510	6,120	3,610	143.8%
TOTAL CURRICULUM	1,197,805	1,308,778	1,304,739	1,302,374	1,492,789	1,360,665	1,546,056	1,661,195	115,139	7.4%
MAINTENANCE										
51150 CUSTODIANS	12,024	11,965	12,372	9,908	12,542	0	0	0	0	
51155 MAINTENANCE	227,166	221,218	230,537	231,129	235,724	235,931	242,796	250,079	7,283	3.0%
53300 OTHER PROFESSIONAL SERVICES	79,850	286,211	63,861	169,181	63,861	109,419	66,790	63,840	(2,950)	-4.4%
54300 REPAIRS/MAINTENANCE EQUIPMENT	53,000	32,490	47,700	34,083	36,980	14,436	44,600	24,950	(19,650)	-44.1%
54301 REPAIRS/MAINTENANCE BUILDING	170,000	199,027	167,700	179,917	153,400	164,249	148,700	231,250	82,550	55.5%
55800 CONFERENCE/TRAVEL	0	0	142	0	0	0	0	0	0	
56112 CUSTODIAL SUPPLIES	94,979	87,924	77,500	76,850	77,500	87,056	77,500	89,000	11,500	14.8%
56114 MAINTENANCE SUPPLIES	20,000	58,272	19,800	69,083	45,750	33,591	31,250	33,300	2,050	6.6%
56205 FUEL - TRANSPORTATION	8,000	4,125	7,000	3,023	6,000	8,971	5,000	10,000	5,000	100.0%
56210 NATURAL GAS	0	0	0	0	0	0	30,000	33,960	3,960	13.2%
56220 ELECTRICITY	590,000	572,107	568,000	580,260	548,500	564,120	480,000	725,699	245,699	51.2%
56240 OIL HEAT	250,000	291,539	201,250	334,118	298,750	557,109	292,240	313,684	21,444	7.3%
56255 PROPANE	6,000	5,092	6,000	8,383	6,000	5,269	6,000	6,000	0	0.0%
56294 REFUSE/RECYCLING	36,000	37,263	35,570	48,669	42,783	57,076	37,203	56,558	19,355	52.0%
57390 OTHER EQUIPMENT	0	0	0	0	0	12,564	0	0	0	
TOTAL MAINTENANCE	1,547,019	1,807,233	1,437,432	1,744,604	1,527,790	1,849,792	1,462,079	1,838,321	376,242	25.7%

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

ADOPTED by BOE on 1/17/24

<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021</u> <u>BUDGET</u>	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>BUDGET</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>BUDGET</u>	<u>2024-2025</u> <u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
SPECIAL EDUCATION										
51102 ADMINISTRATOR'S SALARIES	433,666	434,067	447,674	452,153	463,495	420,699	481,807	497,466	15,659	3.3%
51106 TEAM / CURRICULUM LEADERS	4,028	8,056	4,068	7,748	4,109	6,066	4,173	4,237	64	1.5%
51110 TEACHER SALARIES	3,483,877	3,451,560	3,606,397	3,494,309	3,700,910	3,736,021	4,166,792	4,418,072	251,280	6.0%
51124 PARAPROFESSIONALS	1,161,703	1,232,834	1,202,758	1,267,686	1,325,186	1,202,528	1,244,605	1,312,599	67,994	5.5%
51126 TUTORS	4,000	(1,316)	0	0	0	0	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	135,552	132,797	136,193	148,871	157,025	161,709	161,096	171,966	10,870	6.7%
51145 HEALTH STAFF	24,041	39,948	36,133	11,758	35,786	4,472	33,679	34,690	1,011	3.0%
51170 CO-CURRICULAR COACHES	2,014	4,028	4,068	4,068	4,109	4,109	4,173	4,237	64	1.5%
51300 EXTENDED DUTY	25,000	53,640	10,000	47,510	10,000	132,327	10,000	100,000	90,000	900.0%
51900 OCCUPATIONAL/PHYSICAL THERAPY	284,077	284,412	301,748	292,005	269,284	293,196	257,370	319,648	62,278	24.2%
53020 LEGAL FEES	25,000	19,370	25,000	17,940	25,000	31,148	20,000	20,000	0	0.0%
53200 PROFESSIONAL EDUCATION	10,000	7,678	4,925	2,077	8,045	7,153	14,650	15,035	385	2.6%
53300 OTHER PROFESSIONAL SERVICES	402,629	627,801	509,832	584,671	401,390	532,525	246,737	189,711	(57,026)	-23.1%
54300 REPAIRS/MAINTENANCE EQUIPMENT	3,250	931	3,250	3,102	5,220	4,867	5,067	5,067	0	0.0%
55108 SPECIAL ED TRANSPORTATION - IN	53,500	34,202	88,845	83,231	88,845	94,218	79,380	88,600	9,220	11.6%
55109 SPECIAL ED TRANSPORTATION - OUT	986,742	563,224	700,964	714,958	746,890	896,942	675,005	1,007,066	332,061	49.2%
55155 FIELD TRIPS	500	0	500	0	500	224	500	500	0	0.0%
55630 SPECIAL EDUCATION TUITION	2,109,947	2,050,588	2,237,097	2,298,700	2,370,069	2,586,554	2,529,534	2,809,055	279,521	11.1%
55800 CONFERENCE/TRAVEL	3,452	773	2,600	65	2,600	658	2,100	2,100	0	0.0%
56100 OFFICE SUPPLIES	2,000	966	2,000	881	2,000	268	1,000	750	(250)	-25.0%
56110 INSTRUCTIONAL SUPPLIES	23,767	25,113	22,639	17,517	34,064	25,269	32,700	24,700	(8,000)	-24.5%
56290 OTHER SUPPLIES	37,500	36,303	27,750	20,461	27,750	20,280	27,750	25,750	(2,000)	-7.2%
57344 INSTR EQUIPMENT - NEW	2,000	644	5,960	7,676	5,960	6,606	5,960	7,500	1,540	25.8%
57345 INSTR EQUIPMENT - REPLACE	0	0	14,518	21,858	0	82	0	0	0	
58100 DUES & FEES	2,000	2,018	2,720	2,523	4,201	3,256	3,693	4,343	650	17.6%
TOTAL SPECIAL EDUCATION	9,220,245	9,009,637	9,397,639	9,501,768	9,692,438	10,171,178	10,007,771	11,063,092	1,055,321	10.5%
SUPERINTENDENT										
51102 ADMINISTRATOR'S SALARIES	247,227	245,105	244,146	254,785	255,732	261,328	262,300	270,629	8,329	3.2%
51140 CLERICAL/COMPUTER TECHNICIANS	81,786	81,986	83,993	83,792	85,845	85,845	88,369	90,969	2,600	2.9%
TOTAL SUPERINTENDENT	329,013	327,091	328,139	338,577	341,577	347,172	350,669	361,598	10,929	3.1%

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

ADOPTED by BOE on 1/17/24

<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021 BUDGET</u>	<u>2020-2021 ACTUAL</u>	<u>2021-2022 BUDGET</u>	<u>2021-2022 ACTUAL</u>	<u>2022-2023 BUDGET</u>	<u>2022-2023 ACTUAL</u>	<u>2023-2024 BUDGET</u>	<u>2024-2025 REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
TECHNOLOGY										
51140 CLERICAL/COMPUTER TECHNICIANS	464,981	470,539	476,819	502,192	509,402	509,980	524,390	540,032	15,642	3.0%
51300 EXTENDED DUTY	12,200	11,773	12,200	11,189	12,200	20,127	12,200	12,200	0	0.0%
53400 TECHNICAL SERVICES	25,000	29,956	33,800	41,965	33,800	27,552	33,800	33,800	0	0.0%
54300 REPAIRS/MAINTENANCE EQUIPMENT	6,000	8,087	6,000	1,601	5,000	1,589	5,000	5,000	0	0.0%
55300 TELEPHONE	12,000	11,394	12,000	10,880	10,879	9,057	9,000	0	(9,000)	-100.0%
55325 DATA LINE	65,416	64,627	64,616	62,680	64,616	62,767	50,720	53,600	2,880	5.7%
55800 CONFERENCE/TRAVEL	2,065	1,245	2,065	502	2,065	1,493	1,965	1,965	0	0.0%
56290 OTHER SUPPLIES	45,000	38,054	45,000	38,383	45,000	26,801	45,000	45,000	0	0.0%
57350 TECHNOLOGY SOFTWARE	206,704	272,212	327,528	356,172	356,639	358,134	384,388	407,954	23,566	6.1%
57390 OTHER EQUIPMENT	186,306	208,543	282,457	294,908	175,704	186,144	156,100	164,643	8,543	5.5%
TOTAL TECHNOLOGY	1,025,672	1,116,430	1,262,485	1,320,472	1,215,305	1,203,643	1,222,563	1,264,193	41,630	3.4%

TRANSPORTATION

55100 GENERAL TRANSPORTATION	2,242,915	2,141,058	2,336,028	2,349,282	2,496,639	2,365,298	2,776,322	2,855,690	79,368	2.9%
56205 FUEL - TRANSPORTATION	150,750	77,978	121,500	103,696	181,500	252,409	132,182	164,138	31,956	24.2%
Total Transportation	2,393,665	2,219,036	2,457,528	2,452,978	2,678,139	2,617,707	2,908,504	3,019,828	111,324	3.8%

WHISCONIER MIDDLE SCHOOL

51102 ADMINISTRATOR'S SALARIES	452,042	452,042	458,243	458,243	466,262	464,051	327,397	333,126	5,729	1.7%
51106 TEAM / CURRICULUM LEADERS	16,112	17,126	16,272	18,437	16,436	19,800	20,108	20,416	308	1.5%
51110 TEACHER SALARIES	5,083,891	4,918,904	5,220,900	5,024,346	5,196,947	5,131,620	4,655,763	4,665,154	9,391	0.2%
51124 PARAPROFESSIONALS	40,998	31,384	42,983	19,813	39,358	17,835	20,394	20,942	548	2.7%
51130 SUBSTITUTES - ST	85,000	119,496	85,000	147,336	110,000	155,387	110,000	150,000	40,000	36.4%
51131 SUBSTITUTES - LT	0	51,273	0	49,709	0	97,627	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	251,576	239,477	244,290	252,495	255,102	268,769	261,301	288,564	27,263	10.4%
51145 HEALTH STAFF	106,821	106,638	109,254	114,297	113,347	113,530	116,047	119,312	3,265	2.8%
51150 CUSTODIANS	293,181	255,871	299,754	285,882	307,577	307,844	317,152	277,969	(39,183)	-12.4%
51160 MONITORS	23,305	35,931	24,843	48,225	26,460	21,050	28,665	36,667	8,002	27.9%
51170 CO-CURRICULAR COACHES	49,103	50,112	52,370	55,083	56,076	52,855	56,899	72,323	15,424	27.1%
51300 EXTENDED DUTY	18,832	25,198	16,047	15,625	15,265	18,565	13,658	8,986	(4,672)	-34.2%
51350 STUDENT SAFETY	0	0	0	0	0	162	27,934	34,755	6,821	24.4%
51630 OVERTIME	5,000	8,509	5,000	14,940	5,000	11,922	5,000	5,000	0	0.0%

Brookfield Public Schools
Board of Education's Adopted 2024-2025 Operating Budget
Summary by Location

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ACCOUNT DESCRIPTION	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	\$ INC/(DEC)	% INC/(DEC)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED		
53200 PROFESSIONAL EDUCATION	1,998	2,071	2,000	3,474	2,000	2,000	2,368	2,500	132	5.6%
53300 OTHER PROFESSIONAL SERVICES	0	0	2,500	0	7,000	3,000	3,500	4,500	1,000	28.6%
54300 REPAIRS/MAINTENANCE EQUIPMENT	0	3,591	4,669	350	4,969	1,888	5,346	3,000	(2,346)	-43.9%
54402 LEASE/RENT	0	1,400	0	1,420	0	0	0	0	0	
55155 FIELD TRIPS	3,000	3,000	3,000	4,259	3,000	5,769	3,000	3,650	650	21.7%
55301 POSTAGE	6,500	3,968	6,500	3,513	4,500	2,714	4,500	3,000	(1,500)	-33.3%
55500 PRINTING	1,000	496	1,000	1,011	1,000	606	1,250	1,000	(250)	-20.0%
55800 CONFERENCE/TRAVEL	0	0	300	0	200	0	200	200	0	0.0%
56100 OFFICE SUPPLIES	2,500	2,152	2,000	422	2,000	360	1,750	1,800	50	2.9%
56110 INSTRUCTIONAL SUPPLIES	72,388	58,601	69,044	45,328	69,399	67,513	63,383	67,922	4,539	7.2%
56290 OTHER SUPPLIES	11,055	11,068	9,914	15,444	9,704	8,741	8,749	11,679	2,930	33.5%
56292 WATER/SEWAGE	28,661	28,661	30,302	30,302	31,565	31,565	17,708	18,069	361	2.0%
56400 PERIODICALS/SUBSCRIPTIONS	1,925	1,440	1,115	1,115	4,355	3,102	4,370	8,440	4,070	93.1%
56410 TEXT/WORK BOOKS	23,515	18,844	26,509	24,112	25,166	21,838	19,242	23,350	4,108	21.3%
56420 LIBRARY BOOKS	9,330	9,196	7,330	6,642	7,600	6,957	8,100	7,100	(1,000)	-12.3%
57330 FURNITURE & FIXTURES	0	83,216	0	0	0	0	0	0	0	
57345 INSTR EQUIPMENT - REPLACE	2,600	2,600	4,650	1,570	6,129	545	2,269	2,506	237	10.4%
57390 OTHER EQUIPMENT	0	12,157	0	0	0	0	0	0	0	
58100 DUES & FEES	4,590	2,865	6,930	3,921	6,644	5,819	6,713	7,507	794	11.8%
TOTAL WMS	6,594,923	6,557,287	6,752,718	6,647,314	6,793,061	6,843,430	6,112,766	6,199,435	86,669	1.4%
TOTAL EXPENSES	46,385,612	45,881,917	47,612,623	47,865,454	49,651,721	50,209,205	51,444,637	54,883,814	3,439,177	6.7%
REVENUES										
43150 MEDICAID REIMBURSEMENT	(50,000)	(30,134)	(50,000)	(40,139)	(50,000)	(52,222)	(50,000)	(50,000)	0	0.0%
43300 EXCESS COST GRANT	(758,803)	(422,177)	(587,387)	(636,697)	(660,981)	(787,776)	(701,696)	(900,525)	(198,829)	28.3%
43301 HEALTH SERVICES GRANT	(13,887)	(18,336)	(8,662)	(4,130)	(9,500)	(12,698)	(9,500)	(9,500)	0	0.0%
43302 TEAM MENTOR REIMBURSEMENT	(6,750)	(3,441)	(6,750)	(2,788)	(6,750)	(1,862)	(3,000)	(3,000)	0	0.0%
43303 MAGNET SCHOOL TRANS GRANT	(30,000)	(32,568)	(30,000)	(37,090)	(33,500)	(33,217)	(38,220)	(38,220)	0	0.0%
43304 ADULT EDUCATION GRANT	(4,500)	(5,339)	(4,500)	(5,427)	(5,300)	(5,538)	(5,400)	(5,400)	0	0.0%
44105 FOI FEES						(71)	0	0	0	
44310 TUITION FOR INDIVIDUALS REG ED				(7,104)	0		0	0	0	
44311 PRESCHOOL TUITION	(56,000)	(52,166)	(56,000)	(71,722)	(58,000)	(73,269)	(74,999)	(74,999)	0	0.0%
44700 PARTICIPATION FEES	0	0	0	0	0	0	0	0	0	
44705 BUILDING USE REVENUES	(20,000)	0	(20,000)	(14,129)	(20,000)	(23,713)	(15,000)	(15,000)	0	0.0%
45108 LIBRARY BOOK FEES	0	(1,889)	0	(2,685)	0	(2,244)	0	0	0	
48200 BOE REVENUE - ERATE	(59,826)	(80,120)	(46,706)	(169,258)	(49,542)	(50,793)	(50,535)	(50,535)	0	0.0%
48000 OTHER REVENUES	0	0	0	0	0	(25,635)	0	0	0	

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ACCOUNT DESCRIPTION	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	\$ INC/(DEC)	% INC/(DEC)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED		
48803 BHS PARKING FEES	0	(15,490)	(10,000)	(18,121)	(20,000)	(16,828)	(20,000)	(20,000)	0	0.0%
48940 CHROMEBOOK REVENUES	(32,000)	(30,884)	(32,000)	(36,385)	(32,000)	(26,642)	(32,000)	(32,000)	0	0.0%
48980 NON-LAPSING FUND	0	0	0	0	0	0	0	0	0	
49103 TRANSFER FROM FOOD SERVICE	(30,000)	(30,000)	(30,000)	(30,000)	(40,000)	(40,000)	(60,000)	(60,000)	0	0.0%
49104 TRANSFER FROM ACTIVITY FUND	0	0	0	0	0	0	0	0	0	
49150 ONE-TIME REVENUES	0	0	0	0	0	0	0	0	0	
55150 RESTITUTION	0	0	0	0	0	0	0	0	0	
REVENUES	(1,061,766)	(722,544)	(882,005)	(1,075,675)	(985,573)	(1,152,507)	(1,060,350)	(1,259,179)	(198,829)	18.8%
TOTAL NET BUDGET REQUEST	45,323,846	45,159,373	46,730,618	46,789,779	48,666,148	49,056,698	50,384,287	53,624,635	3,240,348	6.4%