|             |                       |  |                     | BROOKE              | FIELD BOARD OF                               | EDUCATION           |                       |                 |                       |                |              |             |
|-------------|-----------------------|--|---------------------|---------------------|--|---------------------|-----------------------|-----------------|-----------------------|----------------|--------------|-------------|
|             |                       | DETAILS OF BUDGET ESTIMATE:                      | STATUS QUO PI       | LUS SUPERINTENI     | DENT & BOE REC                               | OMMENDED PRO        | OGRAM IMPROV          | EMENT FOR FIS   | CAL YEAR 2018-        | 2019           |              |             |
|             |                       |  |                     |                     |  |                     |                       |                 |                       |                |              |             |
|             |                       |  |                     |                     |  |                     |                       | 2018-2019       |                       |                |              |             |
|             |                       |  |                     |                     | 2017-2018                                    | 2017-2018           | 2017-2018             | Status Quo      | 2018-2019             |                | 2018-2019    |             |
|             |                       |  | 2015-2016           | 2016-2017           | Adopted                                      | Budget              | Adjusted              | Adjustments     | Status Quo            | BOE New/       | Board of Ed. | %           |
| Acct.       | Note                  | Description                                      | Expenditures        | Expenditures        | Budget                                       | Adjustments         | Budget                | & Drivers       | Budget                | Re-Alloc.      | Recommend.   | Inc. (Dec.) |
|             | 100                   | SALARIES   |                     |                     |  |                     |                       |                 |                       |                |              |             |
|             |                       | Expenditures coded to this account include th    | e salaries of all C | ertified and Class  | ified Staff.                                 |                     |                       |                 |                       |                |              |             |
|             |                       | CERTIFIED TEACHER SALARIES                       |                     |                     |  |                     |                       |                 |                       |                |              |             |
| 111         | (1) (2)               | TEACHERS' SALARIES                               | 16,710,860          | 16,983,149          | 18,112,607                                   | (413,383)           | 17,699,224            | 473,884         | 18,173,108            | 63,000         | 18,236,108   | 3.0%        |
| 113         |                       | RETIREMENT                                       | 163,125             | 0                   | 0  | (120,000)           | 0                     | 0               | 0                     | 0              | 0            | 0.0%        |
| 128         | (3)                   | TEACHER TURNOVER                                 | 0                   | 0                   | (125,000)                                    |                     | (125,000)             | 4               | (80,000)              |                |              | 4           |
|             | i (3)<br>her Salaries | TEACHER TORNOVER                                 | 16,873,985          | 16.983.149          | 17,987,607                                   | (413,383)           | <del></del>           | 518,884         | <del></del>           | 63,000         | <del></del>  | 3.3%        |
| . Jul Teach | (1)                   | Increases in accordance with the contract with   |                     | ·                   | ·  | (413,363)           | 17,577,224            | 310,004         | 20,033,100            | 03,000         | 10,130,100   | 3.3/0       |
|             | (2)                   | Budget adjustment reflects transfers to offset   |                     |                     |  | tional Services fo  | tr a facilities/build | ing study com   | i<br>missioned by the | i<br>e Roard's |              | <u> </u>    |
|             | \_/                   | Strategic Facilities Steering Committee, and th  |                     |                     |  |                     |                       | ing study colli | masioned by the       |                | İ            |             |
|             | ļ                     | BOE New/Re-Alloc reflects addition of 1 Science  |                     |                     |  |                     |                       | <u> </u>        |                       |                | <u> </u>     | <u> </u>    |
|             | (3)                   | Expecting fewer retirements than the previous    |                     | LLL TEACHER OHS     | er by the reducti                            | 011 01 1 CIG221 001 | eace1.                | <del> </del>    |                       |                | <u> </u>     | <u> </u>    |
|             | (3)                   | Expecting fewer retirements than the previous    | year.               |                     |  |                     |                       | :               |                       |                |              |             |
|             |                       |  |                     |                     |  |                     |                       | <br>            |                       |                |              |             |
|             | (4)                   | OTHER PAYMENTS - TEACHERS                        |                     |                     |  |                     |                       | <u> </u>        |                       |                |              |             |
|             |                       | This account funds expenditures made in acco     | rdance with the     | teachers' contra    | ct, for services pr                          | ovided in additio   | on to those cover     | ed by the basic | salary                |                |              |             |
|             |                       | schedule. Some of these payments are subject     | t to Social Secur   | ity and do not co   | unt toward teach                             | er retirement.      |                       |                 |                       |                |              |             |
| 117         | (5)                   | TEAM/CURRICULUM LEADERS                          | 78,746              | 77,251              | 94,838                                       | (4,800)             | 90,038                | (26,697)        | 63,341                | 0              | 63,341       | -29.7%      |
| 118         | (6)                   | EXTENDED DUTY                                    | 104,535             | 176,089             | 165,206                                      |                     | 165,206               | 9,981           | 175,187               | 90,920         | 266,107      | 61.1%       |
| 131         | ! <del>\\</del> -/    | HOMEBOUND TUTORS                                 | 1,569               | 1,113               | 2,500  |                     | 2,500                 | (500)           | (a                    | 0              | 2,000        | -20.0%      |
| 133         | ļ                     | CO-CURRICULAR COACHES                            | 370,419             | 376,865             | 389,748                                      |                     | 389,748               | 0               | <b>(</b>              | 13,279         | 403,027      | 3.4%        |
|             | r Payments t          | •  | 555,269             | 631,318             | 652,292                                      | (4,800)             |                       | (17,216)        |                       | 104,199        | 734,475      | 13.4%       |
| Total Othe  |                       | Increases in accordance with the contract with   |                     |                     | <u> </u>                                     | (1,000)             | 017,132               | (17,210)        | 030,270               | 10 1,133       | 751,175      | 131170      |
|             | (5)                   | Decrease in the number of Team/Curriculum I      |                     |                     |  | t Chair Curriculu   | L<br>ım Snecialist)   | <del></del>     |                       |                |              |             |
|             | (6)                   | Increase in curriculum writing (\$74,920), and I |                     |                     |  |                     |                       | ior details.    |                       |                |              |             |
|             |                       | 3,00   |                     |                     |  | 9 V <del>,</del>    |                       |                 |                       |                |              |             |
|             |                       | :<br>TEMPORARY CERTIFIED - SUBSTITUTES           |                     |                     |  |                     |                       |                 |                       |                |              |             |
|             |                       | TEINI ONANI CENTITED - 300311101E3               |                     |                     |  |                     |                       |                 |                       |                |              |             |
| 114         | <del></del>           | TEACHER SUBSTITUTES                              | 302,738             | 485,711             | 295,000                                      |                     | 295,000               | 55,000          | 350,000               | 0              | 350,000      | 18.6%       |
| Total Paym  | nents to Subs         | titutes for Certified Teachers                   | 302,738             | 485,711             | <u>'                                    </u> | 0                   |                       | 55,000          | 350,000               | 0              | 350,000      | 18.6%       |
|             | (7)                   | Budget adjusted to reflect the recent upward     | trend in the num    | ber of leaves of a  | absence, resulting                           | g in an increase ir | n the number of       | long term subs  | itutes needed.        |                |              |             |
|             |                       | Long term substitutes are paid at a higher rate  | (\$264/day) than    | n daily substitute: | s (\$90/day).<br>:                           |                     |                       |                 |                       |                |              |             |
|             |                       |  |                     |                     |  |                     |                       |                 |                       |                |              |             |
|             |                       | Brookfield Public Schools                        |                     |                     |  |                     |                       | <u> </u>        |                       |                |              |             |
|             |                       | Account 118 Extended Duty Budget Request         |                     | :<br>:              |  |                     |                       | :               |                       |                | !            |             |
|             |                       | 2018-2019  |                     |                     |  |                     |                       |                 |                       |                |              |             |
|             |                       |  |                     |                     | }  |                     |                       |                 |                       |                |              |             |
|             |                       |  | Approved            |                     | Requested                                    |                     |                       | <u> </u>        |                       |                | <u> </u>     | :           |

|            |                |  |                     | BROOKF           | IELD BOARD OF  | EDUCATION         |                   |                  |                |           |              |             |
|------------|----------------|--|---------------------|------------------|----------------|-------------------|-------------------|------------------|----------------|-----------|--------------|-------------|
|            |                | DETAILS OF BUDGET ESTIMATE                     | : STATUS QUO P      | US SUPERINTENI   | DENT & BOE REC | OMMENDED PRO      | OGRAM IMPROV      | EMENT FOR FIS    | CAL YEAR 2018- | -2019     |              |             |
|            |                |  |                     |                  |                |                   |                   |                  |                |           |              |             |
|            |                |  |                     |                  |                |                   |                   | 2018-2019        |                | <u> </u>  |              | <u> </u>    |
|            |                |  |                     |                  | 2017-2018      | 2017-2018         | 2017-2018         | Status Quo       | 2018-2019      | <u>:</u>  | 2018-2019    | <u> </u>    |
|            |                |  | 2015-2016           | 2016-2017        | Adopted        | Budget            | Adjusted          | Adjustments      | Status Quo     | BOE New/  | Board of Ed. | %           |
| Acct.      | Note           | Description                                    | Expenditures        | Expenditures     | Budget         | Adjustments       | Budget            | & Drivers        | Budget         | Re-Alloc. | Recommend.   | Inc. (Dec.) |
|            | Location       | Description                                    | 2017-2018           |                  | 2018-2019      |                   |                   | <u>.</u>         |                | ļ         |              |             |
|            | BHS            | 9th Grade Transition                           | 3,559               |                  | 3,988          |                   |                   | <u> </u>         |                | ļ         |              | ļ           |
|            | BHS            | A/V Coordinator                                | 3,559               |                  | 3,988          |                   |                   | <u> </u>         |                | <u> </u>  |              |             |
|            | SPED           | After school clubs & activities                | 1,960               |                  | 3,000          |                   |                   | <u>.</u>         |                | <u> </u>  |              |             |
|            | BHS            | After school ensembles                         | 8,055               |                  | 8,400          |                   |                   | <u> </u>         |                | <u> </u>  |              |             |
|            | SPED           | After school tutoring/teaching                 | 2,500               |                  | 3,000          |                   |                   | <u>į</u>         |                | <u>.</u>  |              | <u></u>     |
|            | TECH           | BOE meetings, student helper                   | 12,912              |                  | 12,200         |                   |                   | <u>.</u>         |                | <u>;</u>  |              |             |
|            | All            | Curriculum Writing                             | 41,458              |                  | 116,378        |                   |                   | <u> </u>         |                | ļ         |              | ļ           |
|            | All            | Data Team Coordinator                          | 11,610              |                  | 12,052         |                   |                   | Ļ                |                | ļ         |              | <b></b>     |
|            | BHS            | Detention/ISS Supervision                      | 4,462               |                  | 5,000          |                   |                   | . <u>.</u>       |                | ļ         |              |             |
|            | BHS            | Equipment cleaning                             | 608                 |                  | 450            |                   |                   | <u> </u>         |                | ļ         |              |             |
|            | BHS            | Athletic game workers                          | 12,905              |                  | 16,260         |                   |                   | <u> </u>         |                | ļ         |              |             |
|            | BHS            | Librarian summer prep                          | 1,206               |                  | 1,280          |                   |                   | <u>.</u>         |                | <u> </u>  |              |             |
|            | All            | Nurse - summer/field trip                      | 7,274               |                  | 7,644          |                   |                   | <u> </u>         |                | ļ         |              |             |
|            | SPED           | PPT/Team meetings                              | 3,000               |                  | 2,000          |                   |                   |                  |                | ļ         |              |             |
|            | All            | School Climate Coordinator                     | 4,505               |                  | 6,248          |                   |                   | Ļ                |                | ļ         |              | ļ           |
|            | BHS            | School-work Coordinator                        | 4,288               |                  | 4,804          |                   |                   | <u>į</u>         |                | <u> </u>  |              | <u></u>     |
|            | All            | SRBI Coordinator                               | 11,610              |                  | 12,052         |                   |                   | <u>j</u>         |                |           |              |             |
|            | All            | Summer & after school secretary/clerical       | 10,880              |                  | 8,583          |                   |                   | <u>.</u>         |                |           |              |             |
|            | WMS/BHS        | Summer Guidance Work                           | 16,355              |                  | 19,780         |                   |                   | <u>.</u>         |                | <u>.</u>  |              | <u> </u>    |
|            | SPED           | Summer scheduling & evaluations                | 2,500               |                  | 3,000          |                   |                   |                  |                | <u>.</u>  |              |             |
|            | CURR           | TEAM mentors (loss of state funding)           | 0                   |                  | 16,000         |                   |                   |                  |                |           |              |             |
|            |                |  | 165,206             |                  | 266,107        |                   |                   |                  |                |           |              |             |
|            |                |  |                     |                  |                |                   |                   |                  |                |           |              |             |
|            |                |  |                     |                  |                |                   |                   |                  |                |           |              |             |
|            |                | CERTIFIED ADMINISTRATOR SALARIES               |                     |                  |                |                   |                   |                  |                |           |              |             |
|            |                | ADMINSTRATORS' SALARIES                        | 2,232,999           | 2,554,039        | 2,605,929      | 115,000           |                   | 28,744           | 2,749,673      | (125,000) |              | -3.5%       |
| Total Cert | ified Adminis  | trator Salaries                                | 2,232,999           | 2,554,039        | 2,605,929      | 115,000           | 2,720,929         | 28,744           | 2,749,673      | (125,000) | 2,624,673    | -3.5%       |
|            | (9)            | Increases in accordance with the contract wi   |                     |                  |                |                   |                   | <u>i</u>         |                | <u> </u>  |              | <u> </u>    |
|            | (10)           | Budget adjustment reflects the addition of the |                     |                  |                | lum Specialist po | sition was elimir | nated in 2017-20 | )18.           |           |              |             |
|            | (11)           | Board of Education eliminated one Administr    | ator position in th | ne 2018-2019 req | uest.          |                   |                   |                  |                |           |              |             |
| Total Cert | ified Salaries | :<br>- Teachers & Administrators               | 19,964,991          | 20,654,217       | 21,540,828     | (303,183)         | 21,237,645        | 585,412          | 21,823,057     | 42,199    | 21,865,256   | 3.0%        |
|            |                | SUPPORT (CLASSIFIED) STAFF SALARIES            |                     |                  |                |                   |                   |                  |                |           |              |             |
| 119        | (1)            | OCCUPATIONAL/PHYSICAL THERAPY                  | 214,361             | 237,447          | 241,979        |                   | 241,979           | 6,155            | 248,134        | 30,000    | 278,134      | 14.9%       |
| 120        |                | GUIDANCE SERVICES                              | 71,348              | 0                | 0              |                   | 0                 | 0                | 0              | 0         | 0            | 0.0%        |
| 121        | (2)            | PARA PROFESSIONALS                             | 1,182,669           | 1,152,377        | 1,082,846      |                   | 1,082,846         | 38,132           | 1,120,978      | 0         | 1,120,978    | 3.5%        |

|              |                |  |                     | BROOKF              | IELD BOARD OF     | EDUCATION          |                   |                                       |                  |                  |              |                |
|--------------|----------------|--|---------------------|---------------------|-------------------|--------------------|-------------------|---------------------------------------|------------------|------------------|--------------|----------------|
|              |                | DETAILS OF BUDGET ESTIMATE                       | : STATUS QUO PL     | .US SUPERINTENI     | DENT & BOE REC    | OMMENDED PRO       | GRAM IMPROV       | EMENT FOR FIS                         | CAL YEAR 2018-   | -2019            |              |                |
|              |                |  |                     |                     |                   |                    |                   |                                       |                  |                  |              |                |
|              |                |  |                     |                     |                   |                    |                   | 2018-2019                             |                  |                  |              |                |
|              |                |  |                     |                     | 2017-2018         | 2017-2018          | 2017-2018         | Status Quo                            | 2018-2019        |                  | 2018-2019    |                |
|              |                |  | 2015-2016           | 2016-2017           | Adopted           | Budget             | Adjusted          | Adjustments                           | Status Quo       | BOE New/         | Board of Ed. | %              |
| Acct.        | Note           | Description                                      | Expenditures        | Expenditures        | Budget            | Adjustments        | Budget            | & Drivers                             | Budget           | Re-Alloc.        | Recommend.   | Inc. (Dec.)    |
| 122          | (3)            | CLERICAL/COMPUTER TECHNICIANS                    | 1,619,151           | 1,860,671           | 1,877,175         | (21,094)           | 1,856,081         | 76,060                                | 1,932,141        | (26,000)         | 1,906,141    | 2.7%           |
| 123          | (4)            | HEALTH STAFF                                     | 402,219             | 367,539             | 345,403           |                    | 345,403           | 14,627                                | 360,030          | 0                | 360,030      | 4.2%           |
| 124          | (3) (5)        | CUSTODIANS                                       | 971,595             | 949,809             | 954,073           |                    | 954,073           | 18,514                                | 972,587          | (44,733)         | 927,854      | -2.7%          |
| 125          | (1)            | MAINTENANCE                                      | 171,901             | 276,265             | 287,550           | (79,476)           | 208,074           | 80,333                                | 288,407          | 0                | 288,407      | 38.6%          |
| 127          |                | MONITORS   | 91,987              | 80,750              | 125,188           | (15,000)           |                   | (1,509)                               | 108,679          | 0                | 108,679      | -1.4%          |
| 135          |                | STUDENT SAFETY                                   | 67,488              | 63,165              | 71,216            |                    | 71,216            | 1,427                                 | 72,643           | (30,000)         | •            | -40.1%         |
| 136          | (1)            | TRANSPORTATION - MESSENGER                       | 11,696              | 11,279              | 11,000            |                    | 11,000            | 248                                   | 11,248           | 0                | 11,248       | 2.3%           |
| Total Suppo  | rt (Classified | ) Staff Salaries                                 | 4,804,415           | 4,999,302           | 4,996,430         | (115,570)          | 4,880,860         | 233,987                               | 5,114,847        | (70,733)         | 5,044,114    | 3.3%           |
|              |                | Unaffiliated employees are budgeted with in      | _ <b>'</b>          |                     |                   | ·                  | ' <i>'</i> '      | 1                                     |                  | <u> </u>         |              | 1              |
|              |                | OT/PT budget increased to reflect the propo      |                     |                     |                   |                    |                   | <u> </u>                              |                  | <u>}</u>         | !            | !              |
|              |                | Contract expires 6/30/18. Employees are bu       |                     |                     |                   | i                  | tified bargaining | نــــــــــــــــــــــــــــــــــــ |                  |                  |              |                |
|              |                | Adjustment includes an increase in the sumn      | <del></del>         |                     |                   |                    |                   | ]                                     |                  |                  |              |                |
|              |                | Contract expired 6/30/17. Employees are bu       |                     |                     | ose negotiated v  | ith other non-ce   | rtified bargainin | g units. 3 part t                     | ime clerical pos | itions are elimi | :<br>nated.  |                |
|              |                | Increases in accordance with the contract wi     |                     |                     |                   |                    |                   | ¥                                     |                  | :                | !            |                |
|              |                | Budget proposes the elimination of 1 Custod      |                     |                     |                   |                    |                   | :                                     |                  |                  |              |                |
|              |                | 1 Unaffiliated staff position is eliminated in t |                     | ıest                |                   |                    |                   | <u> </u>                              |                  |                  |              |                |
|              |                | 1 Onarmated starr position is eminiated in t     | 1                   | 1030.               |                   |                    |                   | <u> </u>                              |                  | }                |              | ·              |
|              |                | OTHER PAYMENTS - SUPPORT (CLASSIFIED)            | STAFE               |                     |                   |                    |                   | <u> </u>                              |                  | ·····            | ļ            | ·              |
|              |                | Included within this account are overtime an     |                     | for duties that ar  | e heyond the no   | rmal work day or   |                   | <del> </del>                          |                  |                  |              |                |
|              |                | included within this account are overtime an     | :                   | ioi duties tilat al | e beyond the ne   | iiiiai work day or | year.             | <del> </del>                          |                  | ļ                |              |                |
| 129          | (7)            | OVERTIME   | 3,988               | 41,424              | 42,000            |                    | 42,000            | (2,000)                               | 40,000           | 0                | 40,000       | -4.8%          |
| 154          |                | SPECIAL EDUCATION SUBSTITUTES                    | 1,215               | 41,424              | 1,500             |                    | 1,500             | (1,500)                               |                  | 0                |              | -4             |
|              |                | Support (Classified) Staff                       | 5,203               | 81,888              | 43,500            | 0                  |                   | (3,500)                               |                  | 0                | <del> </del> | -8.0%          |
| iotal Other  | <del></del>    | Budget adjusted to reflect lower anticipated     |                     | <u> </u>            |                   | 0                  | 43,300            | (3,300)                               | 40,000           | ļ                | 40,000       | -0.0%          |
|              |                |  |                     |                     | ory.              |                    |                   | <b>}</b>                              |                  | ļ                |              |                |
|              | (8)            | Budget adjusted to reflect that all substitute   | are budgeted in i   | ine 114.            |                   |                    |                   | <b></b>                               |                  | ļ                |              |                |
| Total Calcai | 101            | B  | 4 000 640           | 5 004 400           | F 020 020         | (445 570)          | 4 024 250         | 220.407                               | 5 4 5 4 6 4 7    | (70.722)         | 5.004.444    | 2.20/          |
| Total Salari | es and Other   | Payments - Support Staff                         | 4,809,618           | 5,081,190           | 5,039,930         | (115,570)          | 4,924,360         | 230,487                               | 5,154,847        | (70,733)         | 5,084,114    | 3.2%           |
| 100          |                | - Ctiff - dd C                                   | 24 774 600          | 25 725 407          | 26 500 750        | (440.752)          | 26.462.005        | 045.000                               | 26.077.004       | (20 524)         | 25.040.270   | 2.00/          |
| 100          | i otai Salarie | s Certified and Support Staff                    | 24,774,609          | 25,735,407          | 26,580,758        | (418,753)          | 26,162,005        | 815,899                               | 26,977,904       | (28,534)         | 26,949,370   | 3.0%           |
| ļļ.          | 200            | FAAD OVER DENIETE                                |                     |                     |                   |                    |                   | <b>}</b>                              |                  | ļ                | ļ            | . <del> </del> |
|              |                | EMPLOYEE BENEFITS                                |                     |                     |                   |                    | L                 | <b>‡</b>                              |                  | ļ                |              |                |
|              |                | The cost of employee benefits contained wit      | nin contracts and   | required by law a   | re included in th | is family of accou | ints.             | <u>‡</u>                              |                  | <u> </u>         | ļ            |                |
|              |                | MEDICAL INSURANCE                                |                     |                     |                   | /== = = = :        |                   | ļ                                     |                  | /== :=:          |              | ļ              |
| 210          |                | HEALTH INSURANCE                                 | 5,384,621           | 4,931,522           | 5,144,924         | (72,000)           |                   | 241,527                               | 5,314,451        | (33,871)         | <b>*</b>     | 4.1%           |
| 212          |                | GROUP LIFE INSURANCE                             | 66,137              | 64,948              | 72,000            |                    | 72,000            | 0                                     | 72,000           | 0                | <b></b>      | 0.0%           |
| 214          |                | LONG TERM DISABILITY                             | 98,376              | 169,038             | 158,506           |                    | 158,506           | 1,494                                 | 160,000          | 0                | <b></b>      | 0.9%           |
| Total Medic  | al Insurance   |  | 5,549,134           | 5,165,508           | 5,375,430         | (72,000)           | 5,303,430         | 243,021                               | 5,546,451        | (33,871)         | 5,512,580    | 3.9%           |
|              |                | Board of Education's request is a net reduction  |                     |                     |                   |                    |                   | L                                     |                  | ļ                | ļ            | <u> </u>       |
|              |                | The anticipated premium increase is 8%. Thi      | s is offset by plan | design savings, in  | creased employ    | e premium shar     | e, and the reduc  | tion of 3 emplo                       | yees.            | <u> </u>         | <u> </u>     |                |
|              |                |  |                     |                     |                   |                    |                   | <u> </u>                              |                  |                  |              |                |
|              |                | SOCIAL SECURITY - MEDICARE                       |                     |                     |                   |                    |                   | <u> </u>                              |                  |                  |              |                |
|              |                | Includes Social Security, 6.2% of qualifying sa  | laries and Medica   | re, 1.45% of qua    | lifying salaries. |                    |                   | <u> </u>                              |                  | į                |              |                |
| 220          |                | SOCIAL SECURITY                                  | 626,387             | 666,162             | 682,479           |                    | 682,479           | 15,081                                | 697,560          | 0                | 697,560      | 2.2%           |

|               |                                       |   |                       | BROOKF            | IELD BOARD OF       | EDUCATION                             |                    |                  |                    |                                       |              |         |
|---------------|---------------------------------------|---|-----------------------|-------------------|---------------------|---------------------------------------|--------------------|------------------|--------------------|---------------------------------------|--------------|---------|
|               |                                       | DETAILS OF BUDGET ESTIMA                        | TE: STATUS QUO PL     | US SUPERINTEND    | DENT & BOE REC      | OMMENDED PRO                          | GRAM IMPROVE       | EMENT FOR FIS    | CAL YEAR 2018-     | 2019                                  |              |         |
|               |                                       |   |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               |                                       |   |                       |                   |                     |                                       |                    | 2018-2019        |                    |                                       |              |         |
|               |                                       |   |                       |                   | 2017-2018           | 2017-2018                             | 2017-2018          | Status Quo       | 2018-2019          |                                       | 2018-2019    |         |
|               |                                       |   | 2015-2016             | 2016-2017         | Adopted             | Budget                                | Adjusted           | Adjustments      | •                  | BOE New/                              | Board of Ed. | %       |
| Acct.         | Note                                  | Description                                     | Expenditures          |                   | Budget              | Adjustments                           | Budget             | & Drivers        | Budget             | Re-Alloc.                             | Recommend.   |         |
| Total Socia   |                                       |   | 626,387               | 666,162           | 682,479             | 0                                     | 682,479            | 15,081           | 697,560            | 0                                     |              | 2.2%    |
| TOTAL SOCI    | i security                            |   | 020,307               | 000,102           | 002,473             | - J                                   | 002,473            | 13,001           | 057,500            | <u>-</u>                              | 037,300      |         |
|               |                                       |   |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               |                                       | RETIREMENT                                      |                       |                   |                     | · · · · · · · · · · · · · · · · · · · |                    |                  |                    |                                       |              |         |
|               |                                       | Pension Contribution captures Board contr       |                       | <del>-</del>      |                     | sified) Staff.                        |                    |                  |                    |                                       |              |         |
| 230           | (2)                                   | PENSION CONTRIBUTION                            | 427,257               | 333,146           | 325,964             |                                       | 325,964            | 74,984           | 400,948            | 0                                     | <del></del>  | 23.0%   |
| Total Pens    | ion Contribu                          |   | 427,257               | 333,146           | 325,964             | 0                                     | 325,964            | 74,984           | 400,948            | 0                                     | 400,948      | 23.0%   |
|               | (2)                                   | Increase based on January 2017 Actuarial V      | aluation Report.      |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               |                                       | TUITION REIMBURSEMENT                           |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
| 240           |                                       | TUITION REIMBURSEMENT                           | 0                     | 0                 | 4,000               |                                       | 4,000              | 0                | 4,000              | 0                                     | 4,000        | 0.0%    |
|               | on Reimburs                           |   | 0                     | 0                 | 4,000               | 0                                     | 4,000              | 0                |                    | 0                                     | <u> </u>     | 0.0%    |
| · otal · alti | :                                     |   |                       |                   |                     |                                       |                    | <del></del>      | 1,000              |                                       | .,,,,,,      |         |
|               |                                       |   |                       |                   |                     |                                       |                    | <br>!            |                    |                                       |              |         |
|               |                                       | UNEMPLOYMENT                                    |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
| 250           | (3)                                   | UNEMPLOYMENT COMPENSATION                       | 21,500                | 20,787            | 22,000              |                                       | 22,000             | (7,000)          | 15,000             | 0                                     | 15,000       | -31.8%  |
|               | ; (3)<br>mployment                    | ONE WIFE OTHER TENDENT COMPENSATION             | 21,500                | 20,787            | 22,000              | 0                                     | 22,000             | (7,000)          | 15,000             | 0                                     |              | -31.8%  |
| Total Offer   | (3)                                   | Anticipated decrease in unemployment cor        |                       | 20,787            | 22,000              | 0                                     | 22,000             | (7,000)          | 13,000             |                                       | 13,000       | -31.070 |
|               | (3)                                   | Anticipated decrease in difemployment con       | ipensation.           |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               | <u> </u>                              |   |                       |                   |                     |                                       |                    |                  |                    |                                       | <u> </u>     |         |
|               | ļ                                     | WORKERS COMPENSATION                            |                       |                   |                     |                                       |                    |                  |                    |                                       | <b>!</b>     |         |
| 260           | (4)                                   | :WORKERS' COMPENSATION                          | 180,250               | 191,912           | 187,556             | 18,753                                | 206,309            | 9,691            | 216,000            | 0                                     | 216,000      | 4.7%    |
|               | kers Compen                           |   | 180,250               | 191,912           | 187,556             | 18,753                                | 206,309            | 9,691            | 216,000<br>216,000 | 0                                     | <del> </del> | 4.7%    |
| TOTAL WOL     | <del>,</del>                          | 7   |                       |                   |                     | 10,/33                                | 200,303            | 9,091            | 210,000            | · · · · · · · · · · · · · · · · · · · | 210,000      | 4.770   |
|               | (4)                                   | Budget adjusted to reflect higher anticipate    | ed expenditures bas   | ed on recent hist | ory.                |                                       |                    | <u> </u>         |                    |                                       |              |         |
| 200           | Total Emplo                           | i<br>byee Benefits                              | 6,804,528             | 6,377,515         | 6,597,429           | (53,247)                              | 6,544,182          | 335,777          | 6,879,959          | (33,871)                              | 6,846,088    | 4.6%    |
|               |                                       |   |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               | 300                                   | PROFESSIONAL/TECHNICAL SERVICES                 |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               |                                       | 320 Professional Educational Services           |                       |                   |                     |                                       |                    |                  |                    |                                       |              |         |
|               | !                                     | Included in this account are expenditures for   | or curriculum review  | and developme     | nt, required staff  | development. ar                       | nd for qualified r | professionals to | assist             |                                       | !            | !       |
| •••••         |                                       | students, parents, and staff.                   |                       |                   |                     | [                                     |                    | l                |                    |                                       |              |         |
| 320           |                                       | School Based Program Improvement                | 24,681                | 14,195            | 45,500              |                                       | 45,500             | 0                | 45,500             | 0                                     | 45,500       | 0.0%    |
| 320           | <u> </u>                              | Special Education                               | 1,876                 | 0                 | 1,500               |                                       | 1,500              | 0                | 1,500              | 0                                     | 1,500        | 0.0%    |
| 320           | (1)                                   | Asst. Supt.                                     | 52,499                | 44.329            | 105,000             |                                       | 105,000            | 0                |                    | 36,621                                | 141,621      | 34.9%   |
| 320           | · · · · · · · · · · · · · · · · · · · | Board of Education                              | 0                     | 105,962           | 20,000              |                                       | 20,000             | 0                | \$                 | 0                                     | <b></b>      | 100.0%  |
|               | :<br>essional Educ                    | cational Services                               | 79,056                | 164,486           | 172.000             | 0                                     |                    | 0                |                    | 36,621                                | 208,621      | 21.3%   |
|               | (1)                                   | Board of Education's request for increase in    |                       |                   |                     | ·                                     | 2,2,000            | <u> </u>         | 272,000            | 30,021                                |              |         |
|               | ·······                               | i i i i i i i i i i i i i i i i i i i           | . p. o.cos.onar acven | :                 |                     | 5.01.10111                            |                    | <u> </u>         |                    |                                       | ļ            |         |
|               |                                       | 330 Other Professional                          |                       |                   |                     |                                       |                    | <del>.</del>     |                    |                                       |              |         |
|               |                                       | Included are the wide array of professional     | services required to  | support the Boa   | rd's activities, in | cluding the servic                    | es of attorneys,   | accountants, th  | nerapists,         |                                       |              |         |
|               |                                       | and others to facilitate plant operations, as   |                       |                   |                     |                                       |                    |                  |                    | 2018-2019 requ                        | uest.        |         |
|               | :                                     | Special Services includes evaluations, behavior |                       |                   |                     |                                       |                    | }                |                    |                                       | !            |         |

|            |                 |  |                  | BROOKF            | IELD BOARD OF E   | DUCATION         |                    |                  |                |           |              |             |
|------------|-----------------|--|------------------|-------------------|-------------------|------------------|--------------------|------------------|----------------|-----------|--------------|-------------|
|            |                 | DETAILS OF BUDGET ESTIMATE:                    | STATUS QUO PL    | US SUPERINTENE    | DENT & BOE RECO   | OMMENDED PRO     | GRAM IMPROVE       | EMENT FOR FIS    | CAL YEAR 2018- | 2019      |              |             |
|            |                 |  |                  |                   |                   |                  |                    |                  |                |           |              |             |
|            |                 |  |                  |                   |                   |                  |                    | 2018-2019        |                |           |              |             |
|            |                 |  |                  |                   | 2017-2018         | 2017-2018        | 2017-2018          | Status Quo       | 2018-2019      |           | 2018-2019    |             |
|            |                 |  | 2015-2016        | 2016-2017         | Adopted           | Budget           | Adjusted           | Adjustments      | Status Quo     | BOE New/  | Board of Ed. | %           |
| Acct.      | Note            | Description                                    | Expenditures     | Expenditures      | Budget            | Adjustments      | Budget             | & Drivers        | Budget         | Re-Alloc. | Recommend.   | Inc. (Dec.) |
| 330        | (2)             | School Based Program Improvement               | 84,423           | 107,002           | 138,480           |                  | 138,480            | 9,101            | 147,581        | 12,000    | 159,581      | 15.2%       |
| 330        | :               | Special Education                              | 809,665          | 1,010,947         | 661,500           | 195,000          | 856,500            | 0                | 856,500        | 0         | 856,500      | 0.0%        |
| 330        | :               | Asst. Supt.                                    | 829              | 897               | 3,000             |                  | 3,000              | 0                | 3,000          | 0         | 3,000        | 0.0%        |
| 330        | (3)             | Board of Education                             | 68,597           | 51,437            | 32,375            | 72,500           | 104,875            | (57,875)         | 47,000         | 15,000    | 62,000       | -40.9%      |
| 330        |                 | Business & Fiscal                              | 68,644           | 70,178            | 24,500            |                  | 24,500             | 12,000           | 36,500         | 0         | 36,500       | 49.0%       |
| 330        |                 | Plant Operations                               | 100,438          | 69,565            | 84,000            |                  | 84,000             | (10,000)         | 74,000         | 0         | 74,000       | -11.9%      |
| Total Oth  | er Professiona  | al   | 1,132,596        | 1,310,026         | 943,855           | 267,500          | 1,211,355          | (46,774)         | 1,164,581      | 27,000    | 1,191,581    | -1.6%       |
|            | (2)             | Board of Education's request is to fund the NE | ASC high school  | accreditation.    |                   | ·····            |                    |                  | <del></del>    |           |              | !           |
|            | (3)             | Budget transfer to reflect the Board of Educat | ion's funding of | 72,500 for the bu | uilding survey co | mmissioned by th | ne Strategic Facil | ities Steering C | ommittee.      |           |              |             |
|            | † <del></del>   | New request is to fund an enrichment study (   |                  |                   |                   |                  | 0                  |                  |                | }         |              | !           |
|            |                 | i  | <u>/</u>         |                   |                   |                  |                    | :                |                |           |              |             |
|            |                 | 331 Legal/Negotiations                         | :                |                   |                   |                  |                    | :                |                |           |              |             |
| 331        |                 | Pupil Personnel Services                       | 19,759           | 36,230            | 25,000            |                  | 25,000             | 0                | 25,000         | 0         | 25,000       | 0.0%        |
| 331        | 1               | Board of Education                             | 123,175          | 219,712           | 120,000           | ·····            | 120,000            | 0                | 120,000        | 0         | 120,000      | 0.0%        |
| Total Lega | l/Negotiation   |  | 142,934          | 255,942           | 145,000           | 0                |                    | 0                |                | 0         | 145,000      | 0.0%        |
|            |                 |  |                  |                   | ·····             |                  |                    |                  |                |           |              |             |
| 340        |                 | TECHNICAL SERVICES                             | 599              | 45,267            | 32,000            |                  | 32,000             | 2,000            | 34,000         | 0         | 34,000       | 6.3%        |
|            | inical Service  | <del>-</del>                                   | 599              | 45,267            | 32,000            | 0                | ·                  | 2,000            | 34,000         | 0         | <del> </del> | 6.3%        |
| Total Icci | inical Scivice. |  | 333              | 43,207            | 32,000            |                  | 32,000             | 2,000            | 34,000         |           | 34,000       | 0.570       |
| 300        | Total Profes    | i<br>ssional/Technical Services                | 1,355,185        | 1,775,721         | 1,292,855         | 267,500          | 1,560,355          | (44,774)         | 1,515,581      | 63,621    | 1,579,202    | 1.2%        |
|            |                 |  |                  | _,,,,,,,          |                   |                  |                    | (.,,,,,,         |                |           |              |             |
|            |                 |  |                  |                   |                   |                  |                    |                  |                |           |              |             |
|            |                 |  |                  |                   |                   |                  |                    |                  |                |           |              |             |
|            |                 |  | ount 330 Other   | ;;                |                   | į                |                    |                  |                |           |              |             |
|            |                 |  | 018-2019 Reque   | st                |                   |                  |                    | <u> </u>         |                |           |              |             |
|            |                 | BHS Life Skills Special Education Program      |                  | 585,000           |                   |                  |                    |                  |                |           |              |             |
|            |                 | Special Education services to students -       |                  |                   |                   |                  |                    |                  |                |           |              |             |
|            |                 | (reading, tutoring, Am. School for the Deaf)   |                  | 102,000           |                   |                  |                    | <u> </u>         |                |           |              |             |
|            |                 | Speech services to students                    |                  | 35,000            |                   |                  |                    |                  |                |           |              |             |
|            |                 | Special Education evaluations                  |                  | 60,000            |                   |                  |                    |                  |                |           |              |             |
|            |                 | Enrichment study                               |                  | 15,000            |                   |                  |                    |                  |                |           |              |             |
|            |                 | Athletic Trainer services                      |                  | 41,500            |                   |                  |                    |                  | Y              |           |              |             |
|            |                 | Game officials                                 |                  | 53,768            |                   |                  |                    |                  | ,              |           |              |             |
|            |                 | Non public school nursing services             |                  | 74,500            |                   |                  |                    | :                |                |           |              |             |
|            | <u></u>         | . Itom public serious ridising services        | <b>:</b>         |                   |                   |                  |                    |                  |                |           |              |             |
|            |                 | NEASC  |                  | 20,000            |                   |                  |                    | :                |                |           |              | <u> </u>    |
|            |                 |  |                  |                   |                   |                  |                    |                  |                |           |              |             |

|            |              |  |                        | BROOKF            | IELD BOARD OF     | EDUCATION           |                 |                    |               |           |                 |              |
|------------|--------------|--|------------------------|-------------------|-------------------|---------------------|-----------------|--------------------|---------------|-----------|-----------------|--------------|
|            |              | DETAILS OF BUDGET ESTIMA                     | TE: STATUS QUO PL      | US SUPERINTENI    | DENT & BOE REC    | COMMENDED PRO       | GRAM IMPROV     | MENT FOR FIS       | CAL YEAR 2018 | -2019     |                 | .,           |
|            |              |  |                        |                   |                   | <u>.</u>            |                 |                    |               | <u>.</u>  |                 |              |
|            |              |  |                        |                   |                   |                     |                 | 2018-2019          |               |           |                 |              |
|            |              |  |                        |                   | 2017-2018         | 2017-2018           | 2017-2018       | Status Quo         | 2018-2019     | <u>.</u>  | 2018-2019       |              |
|            |              |  | 2015-2016              | 2016-2017         | Adopted           | Budget              | Adjusted        | Adjustments        | <b>.</b>      | BOE New/  | Board of Ed.    | %            |
| Acct.      | Note         | Description                                  | Expenditures           | Expenditures      | Budget            | <u>Adjustments</u>  | Budget          | & Drivers          | Budget        | Re-Alloc. | Recommend.      | Inc. (Dec.)  |
|            |              | Adult Education                              |                        | 37,413            |                   |                     |                 |                    |               | <u>.</u>  |                 |              |
|            |              | Plant operations (alarm monitoring,          |                        |                   |                   |                     |                 |                    |               |           |                 |              |
|            |              | environmental testing, water quality         |                        |                   |                   |                     |                 |                    |               |           |                 |              |
|            |              | monitoring, etc.)                            |                        | 74,000            |                   |                     |                 |                    |               |           |                 |              |
|            |              | Other  |                        | 21,400            |                   |                     |                 | <u>:</u>           |               | <u> </u>  |                 | <u></u>      |
|            |              | Total  |                        | 1,191,581         |                   |                     |                 |                    |               | <u> </u>  |                 | <u> </u>     |
|            |              |  |                        |                   |                   | <u>.</u>            |                 |                    |               | <u>;</u>  |                 |              |
|            |              |  |                        |                   |                   |                     |                 |                    |               | ļ         |                 |              |
|            |              |  |                        |                   |                   | <u> </u>            |                 | <del>.</del>       |               | <u> </u>  |                 |              |
|            |              |  |                        |                   |                   |                     |                 |                    |               | <u>.</u>  |                 |              |
|            |              |  |                        |                   |                   |                     |                 | <u> </u>           |               | <u> </u>  |                 | <u>.i</u>    |
|            | 400          | PURCHASED PROPERTY SERVICES                  |                        |                   |                   |                     |                 |                    |               | <u> </u>  | <u> </u>        |              |
|            |              |  |                        |                   |                   |                     |                 |                    |               | <u>:</u>  |                 |              |
| Utilities  |              |  |                        |                   |                   |                     |                 |                    |               |           |                 |              |
| 410        | (1)          | ELECTRICITY                                  | 580,650                | 597,355           | 550,000           |                     | 550,000         | 25,000             | 575,000       | 0         | 575,000         | 4.5%         |
| 411        | (1)          | WATER/SEWAGE                                 | 31,407                 | 62,814            | 69,100            | <u>.</u>            | 69,100          | 7,599              | 76,699        | 0         | 76,699          | 11.0%        |
| 421        | <u> </u>     | REFUSE/RECYCLING                             | 35,017                 | 33,268            | 36,000            |                     | 36,000          | 0                  | 36,000        | 0         | 36,000          | 0.0%         |
| Total Util | ities        |  | 647,074                | 693,437           | 655,100           | 0                   | 655,100         | 32,599             | 687,699       | 0         | 687,699         | 5.0%         |
|            | (1)          | Budget adjusted to reflect higher anticipate | ed expenditures base   | ed on recent hist | ory.              |                     |                 |                    |               |           |                 |              |
|            |              |  |                        |                   |                   | <u>.</u>            |                 |                    |               | <u></u>   |                 |              |
|            | Maintenanc   |  |                        |                   |                   |                     |                 |                    |               | <u> </u>  |                 |              |
| 430        |              | REPAIRS/MAINTENENCE BUILDING                 | 186,473                | 186,100           | 202,500           |                     | 202,500         | (7,500)            | <b>;</b>      | 0         | .               | -3.7%        |
| 431        | <u> </u>     | REPAIRS/MAINTENANCE EQUIPMENT                | 87,649                 | 40,710            | 98,663            |                     | 98,663          | (3,624)            |               | 0         | · <del> </del>  | -3.7%        |
| Total Rep  | airs & Maint | enance                                       | 274,122                | 226,810           | 301,163           | 0                   | 301,163         | (11,124)           | 290,039       | 0         | 290,039         | -3.7%        |
|            |              |  |                        |                   |                   | ļ                   |                 |                    |               |           |                 |              |
|            |              |  |                        |                   |                   |                     |                 |                    |               |           |                 |              |
| Leases     |              |  |                        |                   |                   | <u> </u>            |                 |                    |               | <u> </u>  |                 |              |
| 442        | (2)          | LEASE-COPIER                                 | 248,750                | 262,619           | 248,598           | <u>;</u>            | 248,598         | 0                  | 248,598       | (50,000)  |                 | -20.1%       |
| 443        | (3)          | LEASE/RENT                                   | 216,005                | 238,871           | <del></del>       | <u> </u>            | 144,225         | (103,109)          |               | 0         | <del>.   </del> | -71.5%       |
| Total Leas |              |  | 464,755                | 501,490           | L                 | 0                   | 392,823         | (103,109)          | 289,714       | (50,000)  | 239,714         | -39.0%       |
|            | (2)          | Anticipated savings with lease ending and a  |                        |                   |                   | and copiers.        |                 |                    |               | <u>.</u>  |                 |              |
|            | (3)          | Reduction in leased technology offset by in  | crease in technology   | equipment pure    | chases.           |                     |                 |                    |               |           |                 |              |
|            | <u> </u>     | 1  |                        |                   |                   | ļ                   |                 |                    |               | ļ,        | ļ               | 1            |
| 400        | Total Purch  | nased Property Services                      | 1,385,951              | 1,421,737         | 1,349,086         | 0                   | 1,349,086       | (81,634)           | 1,267,452     | (50,000)  | 1,217,452       | -9.8%        |
|            |              |  |                        |                   |                   |                     |                 | {                  | <u> </u>      |           |                 |              |
|            | 500          | OTHER PURCHASED SERVICES                     |                        |                   |                   | 1                   |                 | <u> </u>           |               | ļ         | ļ               |              |
|            |              | Amounts paid for services rendered by org    |                        |                   | oard of Education | on, including costs | for property an | d liability insura | nce,          | ļ         | ļ               | .            |
|            |              | student transportation, telephone, postage   | e, and tuition to othe | r schools.        |                   |                     |                 | :                  |               |           |                 | ļ            |
| Transport  | i<br>tation  |  |                        |                   |                   |                     |                 | <u>:</u>           |               | <u>:</u>  |                 | <del> </del> |
| 510        | (1)          | GENERAL TRANSPORTATION                       | 2,002,825              | 2,031,127         | 2,124,329         |                     | 2,124,329       | 93,625             | 2,217,954     | 0         | 2,217,954       | 4.49         |
| 513        | (2)          | SPECIAL ED TRANPORTATION - OUT               | 444,717                | 520,492           | 510,000           | 70,000              | 580,000         | 68,938             | 648,938       | 0         | 648,938         | 11.9%        |

|             |                                       |  |  | BROOKF            | IELD BOARD OF I    | EDUCATION         |                   |                |                   |                 |              |             |
|-------------|---------------------------------------|--|--|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-----------------|--------------|-------------|
|             |                                       | DETAILS OF BUDGET ESTIM                      | IATE: STATUS QUO PI                    |                   |                    |                   | GRAM IMPROVE      | MENT FOR FIS   | CAL YEAR 2018-    | 2019            |              |             |
|             |                                       |  |  |                   |                    |                   |                   |                | Ĭ                 |                 |              |             |
|             | :                                     |  |  |                   |                    |                   |                   | 2018-2019      |                   |                 |              |             |
|             |                                       |  |  |                   | 2017-2018          | 2017-2018         | 2017-2018         | Status Quo     | 2018-2019         |                 | 2018-2019    |             |
|             |                                       |  | 2015-2016                              | 2016-2017         | Adopted            | Budget            | Adjusted          | Adjustments    | Status Quo        | BOE New/        | Board of Ed. | %           |
| Acct.       | Note                                  | Description                                  | Expenditures                           | Expenditures      | Budget             | Adjustments       | Budget            | & Drivers      | Budget            | Re-Alloc.       | Recommend.   | Inc. (Dec.) |
| 514         |                                       | SPECIAL ED TRANSPORTATION - IN               | 13,400                                 | 13,578            | 15,300             |                   | 15,300            |                |                   | 0               |              | 0.0%        |
| 517         |                                       | ATHLETIC TRANSPORTATION                      | 106,925                                | 117,515           | 116,377            |                   | 116,377           | 7,053          | 123,430           | 0               | <b> </b>     | 6.1%        |
| Total Tran  | sportation                            |  | 2,567,867                              | 2,682,712         | 2,766,006          | 70,000            | 2,836,006         | 169,616        | 3,005,622         | 0               | 3,005,622    | 6.0%        |
|             | (1)                                   | Budget adjusted to reflect contractual inc   | rease of 3.9% and the                  | loss of ride shar | e on the vo-ag bi  | JS.               |                   |                |                   |                 |              |             |
|             | (2)                                   | Budget transfer to reflect increase in the   | number of students o                   | utplaced and req  | uiring transporta  | ition. Status quo | increase reflects | students previ | iously in resider | tial placements | now          |             |
|             |                                       | requiring transportation.                    | :                                      |                   |                    |                   |                   |                | <del></del>       |                 |              |             |
|             |                                       |  |  |                   |                    |                   |                   |                | <del></del>       |                 |              |             |
|             |                                       | Student Field Trips                          |  |                   |                    |                   |                   |                | <br>              |                 |              |             |
|             | !                                     | This account includes the cost to transpo    | rt students and others                 | to school related | d activities throu | ghout the year.   |                   |                |                   |                 |              |             |
| 518         | !                                     | FIELD TRIPS                                  | 24,761                                 | 19,067            | 33,686             |                   | 33,686            | (7,500)        | 26,186            | 0               | 26,186       | -22.3%      |
| Total Field | Trips                                 | <u> </u>                                     | 24,761                                 | 19.067            | 33,686             | 0                 | 33,686            | (7,500)        |                   | 0               |              | -22.3%      |
|             | <del>- '</del>                        |  | ,                                      | ,                 | ,                  | -                 | ,                 | (-,)           | ,                 |                 | ,            |             |
|             |                                       | <u>.</u>                                     |  |                   |                    |                   |                   |                | <del></del>       |                 |              |             |
|             |                                       | Liability Insurance                          |  |                   |                    |                   |                   |                | <del></del>       |                 |              |             |
|             |                                       | Property, liability, auto, and interscholast | ic athletic insurance o                | overage.          |                    |                   |                   |                | <br>              |                 |              |             |
| 520         | (1)                                   | LIABILITY INSURANCE                          | 200,905                                | 199,335           | 210,950            |                   | 210,950           | 12,550         | 223,500           | 0               | 223,500      | 5.9%        |
|             | lity Insurance                        | <del></del>                                  | 200,905                                | 199,335           | 210,950            | 0                 | 210,950           | 12,550         | 223,500           | 0               | <del> </del> | 5.9%        |
|             | (1)                                   | Increase estimate based on discussion wi     |  | ===,===           |                    | -                 |                   |                |                   |                 | ,            |             |
|             | ······                                |  |  |                   |                    |                   |                   |                |                   |                 |              |             |
|             |                                       | Data & Phone                                 |  |                   |                    |                   |                   |                | <del> </del>      |                 |              |             |
| 529         | (3)                                   | DATA LINE                                    | 34,014                                 | 21,122            | 40,000             |                   | 40,000            | 0              | 40,000            | 27,000          | 67,000       | 67.5%       |
| 530         | · · · · · · · · · · · · · · · · · · · | TELEPHONE                                    | 76,710                                 | 73,399            | 79,404             |                   | 79,404            | 1,096          | 80,500            | 0               | 80,500       | 1.4%        |
| Total Data  | and Phone                             |  | 110,724                                | 94,521            | 119,404            | 0                 | 119,404           | 1,096          | 120,500           | 27,000          | 147,500      | 23.5%       |
|             | (3)                                   | Board of Education's request to increase     |  | ,                 |                    |                   |                   |                |                   |                 |              |             |
|             |                                       | <u>.</u>                                     | ······································ |                   |                    |                   |                   |                | <br>!             |                 |              |             |
|             |                                       |  |  |                   |                    |                   |                   |                | <u>.</u>          |                 |              |             |
|             |                                       | Postage, Advertising, and Printing           |  |                   |                    |                   |                   |                | <br>!             |                 |              |             |
| 531         | (4)                                   | POSTAGE                                      | 26,714                                 | 25,227            | 27,825             |                   | 27,825            | 8,930          | 36,755            | 0               | 36,755       | 32.1%       |
| 540         | <u> </u>                              | ADVERTISING                                  | 726                                    | 0                 | 0                  |                   | 0                 | 0              | 0                 | 0               | 0            | 0.0%        |
| 550         | !                                     | PRINTING                                     | 8,629                                  | 7,351             | 12,400             |                   | 12,400            | (3,200)        | 9,200             | 0               | 9,200        | -25.8%      |
|             | age, Advertis                         | ing and Printing                             | 36,069                                 | 32,578            | 40,225             | 0                 | 40,225            | 5,730          | 45,955            | 0               | <del></del>  | 14.2%       |
|             | (4)                                   | Postage increase due to increased require    | ements to mail assess                  | ment results to p | arents.            |                   |                   |                | <u> </u>          |                 |              |             |
|             |                                       |  |  | <u>'</u>          |                    |                   |                   |                | <del>.</del>      |                 |              |             |
|             |                                       |  |  |                   |                    |                   |                   |                | <u> </u>          |                 |              |             |
|             |                                       | Tuition                                      |  |                   |                    |                   |                   |                |                   |                 |              |             |
| 561         | (2)                                   | SPECIAL EDUCATION TUITION                    | 1,036,190                              | 1,216,537         | 1,100,000          | 800,000           | 1,900,000         | 36,234         | 1,936,234         | 0               | 1,936,234    | 1.9%        |
| 561         | · · · · · · · · · · · · · · · · · · · | MAGNET SCHOOL TUITION                        | 76,712                                 | 76,712            | 76,712             |                   | 76,712            | 0              | 76,712            |                 | 76,712       | 0.0%        |
| 569         | (5)                                   | VOCATIONAL/AGRI TUITION                      | 13,646                                 | 40,937            | 40,000             |                   | 40,000            | 25,000         | 65,000            | 0               | 65,000       | 62.5%       |
| Total Tuiti | ·                                     | <u> </u>                                     | 1,126,548                              | 1,334,186         | 1,216,712          | 800,000           | 2,016,712         | 61,234         | 2,077,946         | 0               | ·            | 3.0%        |
|             | (2)                                   | Budget adjustment to reflect increase in t   |  | ·                 | requiring transp   | ortation.         |                   | <u> </u>       | <u> </u>          |                 |              |             |
|             | (5)                                   | Status Quo increase reflects the increased   |  |                   |                    |                   | g 9 students in 2 | 018-2019)      |                   |                 |              |             |
|             |                                       | · <del>,</del>                               |  | ,                 |                    |                   |                   |                | ·                 |                 |              |             |
|             |                                       | •  | :                                      |                   |                    |                   |                   |                | :                 |                 | :            |             |

|             |                  |  |                     | BROOKF                  | IELD BOARD OF           | EDUCATION           |                  |                   |                         |               |                         |        |
|-------------|------------------|--|---------------------|-------------------------|-------------------------|---------------------|------------------|-------------------|-------------------------|---------------|-------------------------|--------|
|             |                  | DETAILS OF BUDGET ESTIMATE                     | : STATUS QUO PI     | LUS SUPERINTENI         | DENT & BOE REC          | OMMENDED PRO        | OGRAM IMPROV     | EMENT FOR FIS     | CAL YEAR 2018-          | 2019          |                         |        |
|             |                  |  |                     | įi                      |                         |                     |                  |                   |                         |               |                         |        |
|             |                  |  |                     | ļ                       |                         |                     |                  | 2018-2019         |                         |               |                         |        |
|             |                  |  |                     | ļ                       | 2017-2018               | 2017-2018           | 2017-2018        | Status Quo        | 2018-2019               |               | 2018-2019               |        |
|             |                  |  | 2015-2016           | 2016-2017               | Adopted                 | Budget              | Adjusted         | Adjustments       | Status Quo              | BOE New/      | Board of Ed.            | %      |
| Acct.       | Note             | Description                                    | Expenditures        |                         | Budget                  | Adjustments         | Budget           | & Drivers         | <u>Budget</u>           | Re-Alloc.     | Recommend.              |        |
| 580         | (6)              | CONFERENCE/TRAVEL                              | 21,215              | <del> </del>            | 36,870                  | (25,000)            | 11,870           | 29,844            | 41,714                  | 0             | <del> </del>            | 251.4% |
| Total Con   | ference/Trave    |  | 21,215              | <del></del>             | 36,870                  | (25,000)            | 11,870           | 29,844            | 41,714                  | 0             | 41,714                  | 251.4% |
|             | (6)              | Funds for staff members to attend conference   | es regarding curri  | culum areas, lead       | iersnip, school c       | limate, technolog   | y, etc.          |                   |                         |               |                         |        |
| 500         | Total Other      | Purchased Services                             | 4,088,089           | 4,384,023               | 4,423,853               | 845,000             | 5,268,853        | 272,570           | 5,541,423               | 27,000        | 5,568,423               | 5.7%   |
|             | 600              | SUPPLIES                                       |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
|             | <u> </u>         | This account funds items that are consumed,    | worn out, deterio   | orated through us       | e, or items that        | lose their identity | through fabrica  | tion into differe | ent units               |               |                         |        |
|             |                  | of substance. This account includes the expe   | nditures for all su | pplies used in the      | operation of th         | e school district i | ncluding freight | charges.          |                         |               |                         |        |
| C10         | ļ                | OFFICE SUPPLIES                                | 24,501              | 17 572                  | 20.750                  |                     | 28,750           |                   | 20.750                  |               | 20.750                  | 0.0%   |
| 610         | :<br>ce Supplies | OFFICE SUPPLIES                                | 24,501              | 17,573<br><b>17,573</b> | 28,750<br><b>28,750</b> | 0                   |                  | 0<br>0            | 28,750<br><b>28,750</b> | 0<br><b>0</b> | 28,750<br><b>28,750</b> | 0.0%   |
| Total Offic | i supplies       |  | 24,501              | 17,575                  | 26,730                  |                     | 28,730           |                   | 28,730                  | U             | 28,730                  | 0.0%   |
|             |                  |  |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
|             |                  | Instructional Supplies                         |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
|             |                  | This account includes expenditures for suppli  | es that are direct  | ly used in the inst     | ructional proces        | s. Examples are p   | aper, pencils, & | laboratory supp   | lies.                   |               |                         |        |
|             |                  |  |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
| 611         | (1)              | INSTRUCTIONAL SUPPLIES                         | 278,432             | <del></del>             | 310,495                 | (40,000)            |                  | 40,000            | 310,495                 | 84,559        | 395,054                 | 46.0%  |
| Total Inst  | ructional Supp   | ·  | 278,432             |                         | 310,495                 | (40,000)            | 270,495          | 40,000            | 310,495                 | 84,559        | 395,054                 | 46.0%  |
|             | (1)              | Budget adjustment to reflect supplies not pu   |                     |                         |                         | L                   |                  |                   |                         |               |                         |        |
|             |                  | BOE new/re-alloc includes \$73,000 in Science  | materials and co    | nsumable supplie        | es to support the       | updated curricul    | um.              |                   |                         |               |                         |        |
|             |                  | Custodial, Maintenance & Other Supplies        |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
| 612         |                  | CUSTODIAL SUPPLIES                             | 78,949              | 77,012                  | 77,500                  |                     | 77,500           | 0                 | 77,500                  | 0             | 77,500                  | 0.0%   |
| 613         |                  | MAINTENANCE SUPPLIES                           | 20,067              | 33,059                  | 19,400                  |                     | 19,400           | 600               | 20,000                  | 0             | 20,000                  | 3.1%   |
| 614         | +                | OTHER SUPPLIES                                 | 127,055             | 135,086                 | 171,492                 |                     | 171,492          | (2,412)           | 169,080                 | 0             |                         | -1.4%  |
|             | odial, Mainte    | enance, & Other Supplies                       | 226,071             | 245,157                 | 268,392                 | 0                   | 268,392          | (1,812)           | 266,580                 | 0             | <del></del>             | -0.7%  |
|             |                  |  |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
|             |                  | Heat and Energy                                |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
| 623         | (2)              | OIL HEAT                                       | 276,577             | 232,418                 | 209,812                 |                     | 209,812          | 52,688            | 262,500                 | 0             | 262,500                 | 25.1%  |
| 624         |                  | PROPANE  | 3,067               | 4,879                   | 5,000                   |                     | 5,000            | 0                 | 5,000                   | 0             | 5,000                   | 0.0%   |
| 626         | (2)              | FUEL - TRANSPORTATION                          | 209,594             | 142,263                 | 142,000                 |                     | 142,000          | 28,250            | 170,250                 | 0             | 170,250                 | 19.9%  |
| Total Hea   | t and Energy     |  | 489,238             | ·                       | 356,812                 | 0                   | 356,812          | 80,938            | 437,750                 | 0             | 437,750                 | 22.7%  |
|             | (2)              | Anticipating higher fuel prices in 2018-2019 r |                     | *********************   | tes of 2017-201         | 8.                  |                  |                   |                         |               |                         |        |
|             |                  | 2018-2019 estimate based on feedback from      | supplier and Purc   | chasing Agent.          |                         |                     |                  |                   |                         |               |                         |        |
|             |                  |  |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
|             |                  | :<br>Textbooks, Library Books, & Subscriptions |                     |                         |                         |                     |                  |                   |                         |               |                         |        |
|             |                  | HEALDOOKS, LIBRARY BOOKS, & SUBSCRIPTIONS      |                     | i                       |                         |                     |                  |                   |                         |               |                         |        |

|           |                   |  |                           | BROOKF            | IELD BOARD OF   | EDUCATION          |                     |               |                    |           |                 |                |
|-----------|-------------------|--|---------------------------|-------------------|-----------------|--------------------|---------------------|---------------|--------------------|-----------|-----------------|----------------|
|           |                   | DETAILS OF BUDGET ESTIN                    | MATE: STATUS QUO PL       | US SUPERINTENI    | DENT & BOE REC  | OMMENDED PRO       | GRAM IMPROVI        | EMENT FOR FIS | CAL YEAR 2018-     | 2019      |                 |                |
|           |                   |  |                           |                   |                 | ]                  |                     | ]             |                    |           |                 |                |
|           |                   |  |                           |                   |                 |                    |                     | 2018-2019     |                    |           |                 |                |
|           |                   |  |                           |                   | 2017-2018       | 2017-2018          | 2017-2018           | Status Quo    | 2018-2019          |           | 2018-2019       |                |
|           |                   |  | 2015-2016                 | 2016-2017         | Adopted         | Budget             | Adjusted            | Adjustments   | Status Quo         | BOE New/  | Board of Ed.    | %              |
| Acct.     | <u>Note</u>       | Description                                | Expenditures              | Expenditures      | Budget          | <u>Adjustments</u> | <u>Budget</u>       | & Drivers     | Budget             | Re-Alloc. | Recommend.      | Inc. (Dec.)    |
| 641       | (3)               | TEXT/WORK BOOKS                            | 309,793                   | 65,473            | 214,566         | (40,000)           | 174,566             | 19,801        | 194,367            | 0         | 194,367         | 11.3%          |
| 642       | (3)               | LIBRARY BOOKS                              | 32,876                    | 34,488            | 41,869          | (20,000)           | 21,869              | 16,382        | 38,251             | 0         | 38,251          | 74.9%          |
| 643       | (3)               | PERIODICALS/SUBSCRIPTIONS                  | 27,929                    | 16,020            | 29,673          |                    | 29,673              | (11,290)      | ·                  | 0         | <del>!</del>    | -38.0%         |
| Total Tex |                   | ry Books, & Subscriptions                  | 370,598                   | 115,981           | 286,108         | (60,000)           | 226,108             | 24,893        | 251,001            | 0         | 251,001         | 11.0%          |
|           | (3)               | Budget adjusted lower to reflect increase  | e use of less costly onli | ne resources.     |                 |                    |                     |               |                    |           |                 |                |
| 600       | Total Supp        | lies                                       | 1,388,840                 | 973,356           | 1,250,557       | (100,000)          | 1,150,557           | 144,019       | 1,294,576          | 84,559    | 1,379,135       | 19.9%          |
|           | 700               | EQUIPMENT                                  |                           |                   |                 |                    |                     |               |                    |           |                 |                |
|           |                   | Funds are included in this account for the | e purchase of new and     | replacement eq    | uipment that is | used throughout    | the school syste    | m.<br>!       |                    |           |                 |                |
| 731       |                   | INSTR EQUIPMENT - REPLACE                  | 32,861                    | 18,463            | 30,262          |                    | 30,262              | 4,838         | 35,100             | 0         | 35,100          | 16.0%          |
| 733       |                   | FURNITURE & FIXTURES                       | 16,004                    | 6,485             | 17,519          | (10,000)           | 7,519               | 19,757        | 27,276             | 0         | 27,276          | 262.8%         |
| 734       | (1)(2)            | TECHNOLOGY EQUIPMENT                       | 255,798                   | 264,013           | 398,013         | (10,000)           | 388,013             | 105,723       | 493,736            | 31,000    | 524,736         | 35.2%          |
| 735       |                   | INSTR EQUIPMENT - NEW                      | 20,621                    | 13,681            | 20,700          |                    | 20,700              | 3,000         | 23,700             | 0         | 23,700          | 14.5%          |
| 700       | Total Equip       | oment                                      | 325,284                   | 302,642           | 466,494         | (20,000)           | 446,494             | 133,318       | 579,812            | 31,000    | 610,812         | 36.8%          |
|           | (1)               | Budget adjusted to reflect the need for i  | nvestment in technolog    | gy infrastructure | and devices. (O | ffset by reduction | in leased equip     | ment.)        |                    |           |                 |                |
|           | (1)<br>(2)        | Board of Education's request for increase  | ed investment in techn    | ology.            |                 | ļ                  |                     |               |                    |           |                 |                |
| 800       | (3)               | DUES, FEES, & MEMBERSHIPS                  |                           |                   |                 |                    |                     |               |                    |           |                 |                |
| 810       | -                 | DUES & FEES                                | 65,220                    | 74,053            | 84,550          | 0                  | 84,550              | 8,573         | 93,123             | 0         | 93,123          | 10.1%          |
|           | (3)               | Increase in Athletic tournament fees and   | d copyright fees for mu   | sical productions |                 |                    |                     |               |                    |           |                 |                |
|           |                   |  |                           |                   |                 |                    |                     |               |                    |           |                 |                |
| TOTAL FL  | INDING PRO        | POSALS                                     | 40,187,706                | 41,044,454        | 42,045,582      | 520,500            | 42,566,082          | 1,583,748     | 44,149,830         | 93,775    | 44,243,605      | 3.9%           |
|           |                   |  |                           |                   |                 |                    |                     |               | 3.7%               |           |                 |                |
| RECURRIN  | NG REVENUES       |  |                           |                   |                 | <u> </u>           |                     |               |                    |           |                 |                |
|           | •••               | DUCATION EXCESS COST                       | (560,550)                 | (624,334)         |                 | <b></b>            | (779,208)           | <del>(</del>  | (779,028)          | 0         | <b></b>         | 4              |
|           | •••               | REIMBURSEMENT                              | 0                         | 0                 | 0               |                    | (50,000)            | <b></b>       | &                  | 0         | . <b>;</b>      | 4              |
|           |                   | JCATION GRANT                              | (3,481)                   | (3,635)           | (3,600)         | фф                 | (3,600)             |               | (3,600)            | 0         | (3,600)         | 4              |
|           | •••               | CHOOL TRANSPORTATION GRANT                 | (27,000)                  | (29,295)          | (29,000)        |                    | (29,000)            |               | (29,000)           | 0         |                 |                |
|           | •••               | VELOPMENT GRANT                            | (70,162)                  | (0.536)           | (0.500)         | <del></del>        | 0 (0.500)           | 0             | (0.500)            | 0         | 0 (0.500)       | 0.0%           |
|           | <del>:</del>      | RVICES GRANT                               | (8,770)                   | (9,526)           | (9,500)         | ÷                  | (9,500)<br>(67,211) |               |                    | 0         | . <del>.</del>  | 4              |
|           | •••               | SERVICE FUND (E-RATE)                      | (45,230)                  | (24,304)          | (67,211)        | . <del>;</del>     | (67,211)            | 4             | <b>;</b>           |           |                 |                |
|           | PRE-K TUIT        | CURRING REVENUES                           | (44,156)                  | (39,697)          | (46,000)        |                    | (46,000)            | <del></del>   | (46,000)           | <u>0</u>  | <del>//</del> . | . <del> </del> |
|           | TOTAL KE          | CORRING REVENUES                           | (759,349)                 | (730,791)         | (1,055,311)     | 70,792             | (984,519)           | (55,935)      | (1,040,454)        | 0         | (1,040,454)     | 5.7%           |
| EXPENDIT  | TURES NET O       | F RECURRING REVENUES                       | 39,428,357                | 40,313,663        | 40,990,271      | 591,292            | 41,581,563          | 1,527,813     | 43,109,376<br>3.7% | 93,775    | 43,203,151      | 3.9%           |
| ONE TIME  | . :<br>E REVENUES |  |                           |                   |                 |                    |                     |               | 3.7%               |           |                 |                |
|           | TOWN REV          | 'ENUE TRANSFER (17-18)                     | 0                         | 0                 | 0               | (470,500)          | (470,500)           | 470,500       | 0                  | 0         | 0               |                |
|           | RESTITUTIO        | DN   | 0                         | 0                 | (56,087)        |                    | (56,087)            | 56,087        | 0                  | 0         | 0               |                |
|           | PARTICIPA         | TION FEE BALANCE                           | <u>0</u>                  | (85,000)          | (50,176)        |                    | (50,176)            | 50,176        | <u>0</u>           | <u>0</u>  | <u>0</u>        |                |

|          |              |                       |                        | BROOKF         | IELD BOARD OF I | DUCATION     |             |                |                |           |              |             |
|----------|--------------|-----------------------|------------------------|----------------|-----------------|--------------|-------------|----------------|----------------|-----------|--------------|-------------|
|          |              | DETAILS OF BUDGET E   | STIMATE: STATUS QUO PL | US SUPERINTEND | ENT & BOE REC   | OMMENDED PRO | GRAM IMPROV | EMENT FOR FISC | CAL YEAR 2018- | 2019      |              |             |
|          |              |                       |                        |                |                 |              |             |                |                |           |              |             |
|          |              |                       |                        |                |                 |              |             | 2018-2019      |                |           |              |             |
|          |              |                       |                        |                | 2017-2018       | 2017-2018    | 2017-2018   | Status Quo     | 2018-2019      |           | 2018-2019    |             |
|          |              |                       | 2015-2016              | 2016-2017      | Adopted         | Budget       | Adjusted    | Adjustments    | Status Quo     | BOE New/  | Board of Ed. | %           |
| Acct.    | Note         | Description           | <u>Expenditures</u>    | Expenditures   | Budget          | Adjustments  | Budget      | & Drivers      | Budget         | Re-Alloc. | Recommend.   | Inc. (Dec.) |
|          | TOTAL ONE    | E TIME REVENUES       | 0                      | (85,000)       | (106,263)       | (470,500)    | (576,763)   | 576,763        | 0              | 0         | 0            |             |
|          |              |                       |                        |                |                 |              |             |                |                |           |              |             |
| IET BOAF | RD OF EDUCAT | TION OPERATING BUDGET | 39,428,357             | 40,228,663     | 40,884,008      | 120,792      | 41,004,800  | 2,104,576      | 43,109,376     | 93,775    | 43,203,151   | 5.4%        |
|          |              |                       |                        |                |                 |              |             |                | 5.1%           |           |              |             |