

Brookfield Public Schools
 Administrative Adjustments
 2021-2022 Superintendent's Proposed Operating Budget

Superintendent's Original Proposed (12/2/20) 47,235,137.00 3.96%

<u>Adjustments Reported 1/6/21</u>	<u>Amount</u>	<u>Description</u>
Athletic Dues & Fees	(4,247.00)	Correction
Pension	(69,010.00)	Adjust per valuation report
Policy audit service	2,200.00	Request from Policy Committee
Health Insurance	145,374.00	Updated rate estimate from State
Excess Cost Grant revenue	<u>29,706.00</u>	Updated threshold estimate
Total Adjustments 1/6/21	104,023.00	

Revised Superintendent's Proposed (1/6/21) 47,339,160.00 4.19%

<u>Additional Adjustments (1/20/21)</u>	<u>Amount</u>	<u>Description</u>
	(1,382.91)	Formal quote
Tyler Technologies - Munis Annual Support & Maint		
SchoolMessenger - Emergency notification & attendance	(15.40)	Quote & historical
SNAP - Nursing Software	(236.73)	Formal quote
CivicPlus - District Website Hosting and Support	(300.00)	Formal quote
STAR Math & STAR Reading Assessments	2,091.15	Formal quote
Rubicon International - Rubicon Atlas	(429.00)	Formal quote
ClassLink - single sign-On solution for education	(532.00)	Email from vendor rep
2nd year of ChromeBook lease	(4,372.36)	Change in interest rate
ChromeBooks for 1:1	(17,875.00)	Reduction from 240 to 175 based on parent device survey
Fuel - transportation	(1,000.00)	Adjust for fewer maint. Vehicles. One vehicle is no longer in service.
Professional Services	(10,139.00)	Refined estimate in Facilities based on service contracts
SPED Prof Services	<u>(17,500.00)</u>	Services to be provided in house
Total Additional Adjustments (1/20/21)	(51,691.25)	

Revised Superintendent's Proposed (1/20/21) 47,287,468.75 4.07%

Brookfield Public Schools
 Summary of Budget Increase (reconfiguring the Inflationary/contractual, enrollment driven, & investments
 2021-2022 Proposed Budget

2020-2021 Approved Operating Budget \$45,437,460

	Inflationary & Contractual		Investments		Description of Investments
	Inc./Dec.)	Total Budget	Inc./Dec.)	Total Budget	
Expenditures					
Teacher Salaries	343,997	0.76%	285,714	0.63%	Math Interventionist, ELL Teacher, Technology teacher, Summer Schoo
All Other Salaries	240,273	0.53%	6,076	0.01%	Math Tutor, Cross Country, Volleyball, Gymnastics Coaches
Health Insurance	607,552	1.34%	65,835	0.14%	Insurance for 2 Teachers
All other Employee Benefits	(87,196)	-0.19%	0	0.00%	
Professional/Technical Services	165,452	0.36%	60,585	0.13%	Diversity and Technology training, BHS attendance system
Purchased Property Services	2,846	0.01%	1,500	0.00%	Rental of Gymnastics facility
Transportation	(152,729)	-0.34%	5,500	0.01%	Transportation for new Athletic programs
Special Education Tuition	127,150	0.28%	0	0.00%	
All Other Purchased Services	4,969	0.01%	0	0.00%	
Books and Supplies	(1,495)	0.00%	48,600	0.11%	Diversity texts and Summer School materials
Energy	(101,000)	-0.22%	0	0.00%	
Equipment	145,332	0.32%	11,500	0.03%	Presentation Stations
Dues & Fees	<u>(110,213)</u>	<u>-0.24%</u>	<u>0</u>	<u>0.00%</u>	
Total Expenditures	1,184,938	2.61%	485,310	1.07%	
Revenue					
Medicaid Reimbursement	0	0.00%	0	0.00%	
Special Education Excess Cost Grant	0	0.00%	0	0.00%	
E-Rate	13,120	0.03%	0	0.00%	
Non-Lapsing Fund	0	0.00%	0	0.00%	
All Other Revenues	<u>166,641</u>	<u>0.37%</u>	<u>0</u>	<u>0.00%</u>	
Total Revenues	179,761	0.40%	0	0.00%	
Total Increase by Category	1,364,699	3.00%	485,310	1.07%	
Total Increase on 2020-2021 Budget		4.07%			

Brookfield Public Schools
Board of Education's
Proposed 2021-2022 Operating Budget

Acct.	Description	2021-2022			Inflationary & Contractual Drivers	2021-2022 Adjust for Enrollment	Outliers	Super. New/Investments	2021-2022 Superintendent Recommended	%
		2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted						
51102	ADMINISTRATORS' SALARIES	2,887,532	2,959,158	3,039,161	59,563			3,098,724	2.0%	
51106	TEAM/CURRICULUM LEADERS	45,595	51,946	46,924	468			47,392	1.0%	
51110	TEACHERS' SALARIES	17,304,432	18,379,241	19,134,608	343,997		285,714	19,764,319	3.3%	
51111	TEACHER TURNOVER	0	0	(200,000)	0			(200,000)	100.0%	
51124	PARA PROFESSIONALS	1,174,701	1,243,994	1,359,631	46,912		(11,513)	1,406,543	3.5%	
51126	TUTORS	56,791	68,973	36,993	0			25,480	-31.1%	
51130	SUBSTITUTES	653,586	379,854	375,000	0			375,000	0.0%	
51140	CLERICAL/COMPUTER TECHNICIANS	1,897,509	1,953,252	1,947,509	57,195			2,004,704	2.9%	
51145	HEALTH STAFF	333,151	375,636	380,027	19,765			399,792	5.2%	
51150	CUSTODIANS	868,995	874,750	960,461	11,682			972,143	1.2%	
51155	MAINTENANCE	182,437	207,062	227,166	3,371			230,537	1.5%	
51160	MONITORS	90,916	97,087	102,995	11,756			114,751	11.4%	
51170	CO-CURRICULAR COACHES	384,683	297,809	381,992	3,816		17,589	403,397	5.6%	
51175	TRANSPORTATION - MESSENGER	11,388	11,674	12,024	348			12,372	2.9%	
51300	EXTENDED DUTY	189,154	150,706	228,336	6,421			234,757	2.8%	
51350	STUDENT SAFETY	45,567	46,556	47,408	1,306			48,714	2.8%	
51630	OVERTIME	55,978	38,545	61,000	0			61,000	0.0%	
51900	OCCUPATIONAL/PHYSICAL THERAPY	270,570	279,338	284,077	17,671			301,748	6.2%	
	TOTAL SALARIES	26,452,985	27,415,581	28,425,312	584,270	0	291,790	29,301,372	3.1%	
52100	GROUP LIFE INSURANCE	65,505	73,465	72,000	0			72,000	0.0%	
52210	SOCIAL SECURITY	679,975	706,727	727,027	11,213			738,240	1.5%	
52300	PENSION CONTRIBUTION	400,948	415,321	445,297	(118,897)			326,400	-26.7%	
52500	TUITION REIMBURSEMENT	0	0	2,500	0			2,500	0.0%	
52600	UNEMPLOYMENT COMPENSATION	25,303	62,007	15,000	0			15,000	0.0%	
52700	WORKERS' COMPENSATION	214,008	206,222	216,622	6,488			223,110	3.0%	
52800	HEALTH INSURANCE	5,332,913	5,795,283	6,163,373	607,552		65,835	6,836,760	10.9%	
52950	LONG TERM DISABILITY	139,345	177,162	163,000	14,000			177,000	8.6%	
	TOTAL EMPLOYEE BENEFITS	6,877,997	7,436,187	7,804,819	520,356	0	65,835	8,391,010	7.5%	
53020	LEGAL/NEGOTIATIONS	199,044	210,184	175,000	0			175,000	0.0%	
53200	PROFESSIONAL ED SERVICES	196,116	121,232	72,617	66,938		40,000	179,555	14.7.3%	
53300	OTHER PROFESSIONAL	1,118,541	1,196,461	654,374	98,264		12,785	765,423	17.0%	
53400	TECHNICAL SERVICES	30,134	32,575	33,000	250		7,800	41,050	24.4%	
	TOTAL PROFESSIONAL/TECHNICAL SERVICES	1,543,835	1,560,452	934,991	165,452	0	60,585	1,161,028	24.2%	

Brookfield Public Schools
Board of Education's
Proposed 2021-2022 Operating Budget

Acct.	Description	2021-2022			Inflationary & Contractual Drivers	2021-2022 Adjust for Enrollment	Outliers	Investments New/	Super. 2021-2022 Superintendent Recommended	%
		2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted						
54300	REPAIRS/MAINTENANCE EQUIPMENT	75,316	35,296	83,850	5,069			88,919	6.0%	
54301	REPAIRS/MAINTENANCE BUILDING	165,953	116,692	170,000	(2,300)			167,700	-1.4%	
54402	LEASE/RENT	36,862	34,169	38,800	(1,300)		1,500	39,000	0.5%	
54930	LEASE-COPIER	<u>152,726</u>	<u>116,989</u>	<u>145,000</u>	<u>1,377</u>			<u>146,377</u>	<u>0.9%</u>	
	TOTAL PURCHASED PROPERTY SERVICES	430,857	303,146	437,650	2,846	0	1,500	441,996	1.0%	
55100	GENERAL TRANSPORTATION	2,083,017	1,841,978	2,242,915	93,113			2,336,028	4.2%	
55108	SPECIAL ED TRANSPORTATION - IN	101,969	126,959	53,500	35,345			88,845	66.1%	
55109	SPECIAL ED TRANSPORTATION - OUT	693,737	597,824	986,742	(285,778)		5,500	700,964	-29.0%	
55150	ATHLETIC TRANSPORTATION	126,693	75,666	128,417	4,591			138,508	7.9%	
55155	FIELD TRIPS	<u>21,183</u>	<u>10,722</u>	<u>27,300</u>	<u>4,855</u>			<u>32,155</u>	<u>17.8%</u>	
	TOTAL TRANSPORTATION	3,026,599	2,653,149	3,438,874	(147,874)	0	5,500	3,296,500	-4.1%	
55200	LIABILITY INSURANCE	212,463	231,595	223,500	7,833			231,333	3.5%	
55300	TELEPHONE	91,457	93,535	94,000	0			94,000	0.0%	
55301	POSTAGE	22,372	13,610	23,826	(2,700)			21,126	-11.3%	
55325	DATA LINE	69,945	62,426	65,416	(800)			64,616	-1.2%	
55500	PRINTING	4,069	879	3,200	(1,150)			2,050	-35.9%	
55604	VOCATIONAL/AGRI TUITION	61,405	81,874	68,230	0			68,230	0.0%	
55610	MAGNET SCHOOL TUITION	86,000	86,000	91,400	(5,400)			86,000	-5.9%	
55630	SPECIAL EDUCATION TUITION	<u>1,941,988</u>	<u>2,171,036</u>	<u>2,109,947</u>	<u>127,150</u>			<u>2,237,097</u>	<u>6.0%</u>	
	TOTAL OTHER PURCHASED SERVICES	2,489,699	2,740,955	2,679,519	124,933	0	0	2,804,452	4.7%	
55800	CONFERENCE/TRAVEL	17,446	13,288	14,529	2,331			16,860	16.0%	
56100	OFFICE SUPPLIES	17,221	10,922	20,032	2,607			22,639	13.0%	
56110	INSTRUCTIONAL SUPPLIES	339,819	417,902	381,308	(19,062)		8,000	370,246	-2.9%	
56112	CUSTODIAL SUPPLIES	90,601	83,201	94,979	(17,479)			77,500	-18.4%	
56114	MAINTENANCE SUPPLIES	23,356	26,685	20,000	(200)			19,800	-1.0%	
56205	FUEL - TRANSPORTATION	186,071	114,622	158,750	(30,250)			128,500	-19.1%	
56220	ELECTRICITY	598,763	532,950	590,000	(22,000)			568,000	-3.7%	
56240	OIL HEAT	339,522	241,496	250,000	(48,750)			201,250	-19.5%	
56255	PROPANE	5,881	4,906	6,000	0			6,000	0.0%	
56290	OTHER SUPPLIES	138,894	81,121	137,457	(7,779)			129,678	-5.7%	
56292	WATER/SEWAGE	76,699	75,046	83,409	2,419			85,828	2.9%	

Brookfield Public Schools
Board of Education's
Proposed 2021-2022 Operating Budget

Acct.	Description	2021-2022			Inflationary & Contractual Drivers	2021-2022			Super. New/Investments	2021-2022	
		Actual	Actual	Adopted		Adjust for Enrollment	Outliers	Recommended		% Inc/Dec)	
56294	REFUSE/RECYCLING	34,112	31,995	36,000	(430)				35,570	-1.2%	
56400	PERIODICALS/SUBSCRIPTIONS	16,830	16,855	18,945	3,215				22,160	17.0%	
56410	TEXT/WORK BOOKS	133,323	126,738	205,073	27,715			40,600	273,388	33.3%	
56420	LIBRARY BOOKS	38,015	41,353	28,115	7,499				35,614	26.7%	
57330	FURNITURE & FIXTURES	26,020	17,135	18,027	(132)				17,895	-0.7%	
57344	INSTR EQUIPMENT - NEW	40,894	42,761	38,300	(19,055)				19,245	-49.8%	
57345	INSTR EQUIPMENT - REPLACE	31,896	25,356	27,026	15,007				42,033	55.5%	
57350	TECHNOLOGY SOFTWARE	163,826	181,243	270,604	64,861			11,500	335,465	24.0%	
57390	OTHER EQUIPMENT	297,808	220,152	186,306	84,651				282,457	51.6%	
58100	DUES & FEES	71,403	66,624	79,587	3,401				82,988	4.3%	
58414	CONTINGENCY	0	0	113,614	(113,614)				0	100.0%	
	TOTAL SUPPLIES AND OTHER	2,688,400	2,372,351	2,778,061	(65,046)			60,100	2,773,115	-0.2%	
	TOTAL EXPENDITURES	43,510,372	44,481,821	46,499,226	1,184,938	0	0	485,310	48,169,474	3.59%	
RECURRING REVENUES											
43150	MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	0			0	(50,000)	0.0%	
43300	SPECIAL EDUCATION EXCESS COST	(646,811)	(633,260)	(758,803)	171,416			0	(587,387)	-22.6%	
43301	HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	5,225			0	(8,662)	-37.6%	
43302	TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	0			0	(6,750)	0.0%	
43303	MAGNET SCHOOL TRANSPORTATION GRANT	(31,140)	(31,973)	(30,000)	0			0	(30,000)	0.0%	
43304	ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	0			0	(4,500)	0.0%	
44311	PRE-K TUITION	(43,328)	(57,848)	(56,000)	0			0	(56,000)	0.0%	
44705	BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	0			0	(20,000)	0.0%	
48200	UNIVERSAL SERVICE FUND (E-RATE)	(62,070)	(45,914)	(59,826)	13,120			0	(46,706)	-21.9%	
48803	BHS PARKING FEES	0	0	0	(10,000)			0	(10,000)	100.0%	
48940	CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	0			0	(32,000)	0.0%	
49103	TRANSFER FROM FOOD SERVICE	0	(30,000)	(30,000)	0			0	(30,000)	100.0%	
	TOTAL RECURRING REVENUES	(909,957)	(910,164)	(1,061,766)	179,761	0	0	0	(882,005)	-16.9%	
	EXPENDITURES NET OF RECURRING REVENUES	42,600,415	43,571,657	45,437,460	1,364,699	0	0	485,310	47,287,469	4.1%	
ONE TIME REVENUES											
44700	PARTICIPATION FEE BALANCE	0	0	0	0	0	0	0	0	0.0%	

Brookfield Public Schools
Board of Education's
Proposed 2021-2022 Operating Budget

Acct.	Description	2018-2019		2019-2020		2020-2021		2021-2022		2021-2022		2021-2022		%
		Actual	Actual	Actual	Adopted	Inflationary & Contractual Drivers	Adjust for Enrollment	Outliers	Super. New/Investments	Superintendent Recommended	Incl(Decl)			
49150	TOWN REVENUE TRANSFER (17-18)	0	0	0	0	0	0	0	0	0	0	0	0.0%	
48980	NON-LAPSING FUND	(79,184)	(65,000)	0	0	0	0	0	0	0	0	0	0.0%	
49104	TRANSFER FROM STUDENT ACTIVITY FUND	0	(52,809)	0	0	0	0	0	0	0	0	0	0.0%	
55150	RESTITUTION	0	0	0	0	0	0	0	0	0	0	0	0.0%	
	TOTAL ONE TIME REVENUES	(79,184)	(117,809)	0	0	0	0	0	0	0	0	0	0.0%	
	NET BOARD OF EDUCATION OPERATING BUDGET	42,521,231	43,453,848	45,437,460		1,364,699	0	0	485,310	47,287,469		4,07%		
						3.00%	0.00%	0.00%	1.07%					

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2021-2022			Super. New/ Recommended	%
			2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted		
51110	(1)	TEACHERS' SALARIES	17,304,432	18,379,241	19,134,608	285,714	3.3%
51111		TEACHER TURNOVER	0	0	(200,000)	0	100.0%
Total Teacher Salaries			17,304,432	18,379,241	18,934,608	285,714	3.3%

- (1) Increases in accordance with the Brookfield Education Association contract.
 Investment reflects the net addition 3 FTE Teachers (1.0 ELL Teacher, 1.0 BHS Math Interventionist, 1.0 BHS Technology Teacher, and .5 Speech/Language Pathologist)
 Investment also includes the addition of a regular education summer school program.

(2) OTHER PAYMENTS - TEACHERS

This account funds expenditures made in accordance with the teachers' contract, for services provided in addition to those covered by the basic salary schedule.

51106		TEAM/CURRICULUM LEADERS	45,595	51,946	46,924	468	0	0	47,392	1.0%
51300		EXTENDED DUTY	189,154	150,706	228,336	6,421	0	0	234,757	2.8%
51126	(3)	TUTORS	56,791	68,973	36,993	0	0	(11,513)	25,480	-31.1%
51170	(4)	CO-CURRICULAR COACHES	384,683	297,809	381,992	3,816	0	0	403,397	5.6%
Total Other Payments to Teachers			676,223	569,434	694,245	10,705	0	0	711,026	2.4%

- (2) Increases in accordance with the Brookfield Education Association contract.
 (3) Investment reflects the addition of 1 Math Tutor at CES and the reduction of ELL Tutors.
 (4) Investment reflects the addition of a Girls Cross Country Coach at WMS, 2 Boy's Volleyball Coaches at BHS, and 1 Gymnastics Coach at BHS.

TEMPORARY CERTIFIED - SUBSTITUTES

51130		TEACHER SUBSTITUTES	653,586	379,854	375,000	0	0	0	375,000	0.0%
Total Payments to Substitutes for Certified Teachers			653,586	379,854	375,000	0	0	0	375,000	0.0%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	%
			Expenditures	Expenditures	Expenditures	Expenditures	Adopted	Drivers	Adjust for Enrollment	Outliers			
Brookfield Public Schools													
Account 51300 Extended Duty Budget Request													
2021-2022													
<u>Location</u>		<u>Description</u>		<u>Approved</u>	<u>Requested</u>								
All		Curriculum Writing		2020-2021	2021-2022								
CEs		Curriculum Specialists Summer Prep		75,180	87,446								
BHS		Librarian summer prep		0	2,460								
All		Nurse - summer/field trip		1,280	1,312								
WMS/BHS		Summer Guidance Work		8,250	9,509								
SPED		Summer scheduling & evaluations		20,904	21,389								
		Sub-total Summer		5,000	2,000								
				110,614	124,116								
SPED		After school clubs & activities		5,000	2,000								
BHS		After school ensembles		8,400	8,400								
SPED		After school tutoring/teaching		10,000	4,000								
TECH		BOE meetings, student helper		12,200	12,200								
CEs		Data Team Coordinator		3,043	3,074								
BHS		Detention/ISS Supervision		4,400	4,510								
BHS		Equipment cleaning		450	308								
BHS		Athletic game workers		16,260	16,500								
SPED		PPT/Team meetings		5,000	2,000								
All		School Climate Coordinator		7,777	8,017								
CEs		SIP development and planning		0	4,244								
All		SRBI Coordinator		12,172	12,296								
All		Before & after school secretary/clerical/security		17,580	17,652								
CURR		TEAM mentors		15,440	15,440								
		Sub-total All Other		117,722	110,641								
		Total		228,336	234,757								

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/ Recommended	Inc. (Dec.) %
			Expenditures	Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers	Investments	Superintendent Recommended		
51102	(5)	ADMINISTRATORS' SALARIES	2,887,532	2,959,158	3,039,161	59,563	0	0	0	3,098,724	2.0%	
Total Certified Administrator Salaries			2,887,532	2,959,158	3,039,161	59,563	0	0	0	3,098,724	2.0%	
(5) Increases in accordance with the Brookfield Administration Association contract.												

Total Certified Salaries - Teachers & Administrators	21,521,773	22,287,687	23,043,014	414,265	0	291,790	23,749,069	3.1%
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SUPPORT (CLASSIFIED) STAFF SALARIES

51900	(1) (6)	OCCUPATIONAL/PHYSICAL THERAPY	270,570	279,338	284,077	17,671	0	0	301,748	6.2%
51124	(2) (5)	PARA PROFESSIONALS	1,174,701	1,243,994	1,359,631	46,912	0	0	1,406,543	3.5%
51140	(2)	CLERICAL/COMPUTER TECHNICIANS	1,897,509	1,953,252	1,947,509	57,195	0	0	2,004,704	2.9%
51145	(2) (6)	HEALTH STAFF	333,151	375,636	380,027	19,765	0	0	399,792	5.2%
51150	(3)	CUSTODIANS	868,995	874,750	960,461	11,682	0	0	972,143	1.2%
51155	(1)	MAINTENANCE	182,437	207,062	227,166	3,371	0	0	230,537	1.5%
51160	(4)	MONITORS	90,916	97,087	102,995	11,756	0	0	114,751	11.4%
51350	(1)	STUDENT SAFETY	45,567	46,556	47,408	1,306	0	0	48,714	2.8%
51175	(1)	TRANSPORTATION - MESSENGER	11,388	11,674	12,024	348	0	0	12,372	2.9%
Total Support (Classified) Staff Salaries			4,875,234	5,089,349	5,321,298	170,006	0	0	5,491,304	3.2%

- (1) Unaffiliated employees are budgeted with increases similar to those negotiated with other non-certified bargaining units.
- (2) Contract expires 6/30/21. Increases are estimated similar to those negotiated with other non-certified bargaining units.
- (3) Contract expired 6/30/20. Increases are estimated similar to those negotiated with other non-certified bargaining units.
- (4) Contractual/inflationary increase reflects the impact of the increased minimum wage.
- (5) Contractual/inflationary increase reflects an increase in the budget for the Special Education ESY program based on anticipated student needs.
- (6) OT/PT and Health Staff increases due to 20-21 budget transfers/reductions to re-allocate savings from ESY program.

OTHER PAYMENTS - SUPPORT (CLASSIFIED) STAFF

Included within this account are overtime and other payments for duties that are beyond the normal work day or year.

51630	OVERTIME	55,978	38,545	61,000	0	0	0	0	61,000	0.0%
Total Other Payments - Support (Classified) Staff			55,978	38,545	61,000	0	0	0	61,000	0.0%

Total Salaries and Other Payments - Support Staff	4,931,212	5,127,894	5,382,298	170,006	0	0	0	5,552,304	3.2%
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51000 Total Salaries Certified and Support Staff	26,452,985	27,415,581	28,425,312	584,270	0	291,790	29,301,372	3.1%
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BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2021-2022			Inflationary & Contractual Drivers	Adjust for Enrollment	Outliers	Investments	Super. New/Recommended	2021-2022 Superintendent Recommended	Inc. (Dec.) %
			2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted							
52000		EMPLOYEE BENEFITS										
		The cost of employee benefits contained within contracts and required by law are included in this family of accounts.										
	(1) (2)	MEDICAL INSURANCE										
52800		HEALTH INSURANCE	5,332,913	5,795,283	6,163,373	607,552	0	0	65,835	6,836,760	10.9%	
52100		GROUP LIFE INSURANCE	65,505	73,465	72,000	0	0	0	0	72,000	0.0%	
52950		LONG TERM DISABILITY	159,345	177,162	163,000	14,000	0	0	0	177,000	8.6%	
Total Medical Insurance			5,557,763	6,045,910	6,398,373	621,552	0	0	65,835	7,085,760	10.7%	
	(1)	The anticipated premium increase is 9.75%.										
	(2)	Contractual/inflationary increase includes the additional 3.5% premium increase for Fairfield County participants in the Connecticut Partnership Plan. Investment reflects the proposed addition of 3 employees.										
		SOCIAL SECURITY - MEDICARE										
52210		Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries.	679,975	706,727	727,027	11,213	0	0	0	738,240	1.5%	
Total Social Security			679,975	706,727	727,027	11,213	0	0	0	738,240	1.5%	
		RETIREMENT										
52300	(4)	Pension Contribution captures Board contributions to the Town's Pension Plan for Support (Classified) Staff.	400,948	415,321	445,297	(118,897)	0	0	0	326,400	-26.7%	
Total Pension Contribution			400,948	415,321	445,297	(118,897)	0	0	0	326,400	-26.7%	
	(4)	Contribution estimated based on January 2020 Actuarial Valuation Report.										
		TUITION REIMBURSEMENT										
52500		TUITION REIMBURSEMENT	0	0	2,500	0	0	0	0	2,500	0.0%	
Total Tuition Reimbursement			0	0	2,500	0	0	0	0	2,500	0.0%	
		UNEMPLOYMENT										
52600		UNEMPLOYMENT COMPENSATION	25,303	62,007	15,000	0	0	0	0	15,000	0.0%	
Total Unemployment			25,303	62,007	15,000	0	0	0	0	15,000	0.0%	
		WORKERS COMPENSATION										
52700		WORKERS' COMPENSATION	214,008	206,222	216,622	6,488	0	0	0	223,110	3.0%	
Total Workers Compensation			214,008	206,222	216,622	6,488	0	0	0	223,110	3.0%	
52000 Total Employee Benefits			6,877,997	7,436,187	7,804,819	520,356	0	0	65,835	8,391,010	7.5%	

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/Recommended	%
			Expenditures	Expenditures	Adopted	Contractual Drivers	Inflationary & Adjust for Enrollment	Outliers	Investments	Inc. (Dec.)		
53200 Professional Educational Services												
Included in this account are expenditures for curriculum review and development, required staff development, and for qualified professionals to assist students, parents, and staff.												
53200	(1)	School Based Program Improvement	5,935	2,379	12,417	942	0	0	0	0	13,359	7.6%
53200	(1)	Special Education	10,925	0	10,000	(5,075)	0	0	0	0	4,925	-50.8%
53200	(1) (2)	Asst. Supt.	174,172	111,642	50,200	51,071	0	0	0	0	141,271	181.4%
53200	(1) (3)	Board of Education	5,084	7,211	0	20,000	0	0	0	0	20,000	100.0%
Total Professional Educational Services			196,116	121,232	72,617	66,938	0	0	0	40,000	179,555	147.3%

- (1) See details on following page.
- (2) Asst. Supt. Increase driven by 20-21 budget transfer/re-allocation of \$30,000 to offset Covid costs. Investment is for diversity training.
- (3) BOE increase due to removing contractually obligated teacher PD from the 20-21 budget (per agreement with the teachers union).

53300 Other Professional

Included are the wide array of professional services required to support the Board's activities, including the services of attorneys, accountants, therapists, and others to facilitate plant operations, asbestos update, communication, transportation services, etc. See the following page for a detailed breakdown of the 2019-2020 request.

53300	(1) (2)	Special Services Includes evaluations, behavioral services, speech pathologists, etc..	142,487	190,936	144,995	4,850	0	0	0	12,785	162,630	12.2%
53300	(1) (3)	School Based Program Improvement	862,526	909,606	402,629	107,203	0	0	0	0	509,832	26.6%
53300	(1)	Asst. Supt.	204	0	0	0	0	0	0	0	0	0.0%
53300	(1)	Board of Education	30,771	12,992	0	2,200	0	0	0	0	2,200	0.0%
53300	(1)	Business & Fiscal	31,392	31,385	26,900	0	0	0	0	0	26,900	0.0%
53300	(1)	Plant Operations	51,161	51,542	79,850	(15,989)	0	0	0	0	63,861	-20.0%
Total Other Professional			1,118,541	1,196,461	654,374	98,264	0	0	0	12,785	765,423	17.0%

- (1) See details on following page.
- (2) Investment: BHS Swipe attendance system; athletic officials for Boy's Volleyball and Gymnastics.
- (3) Contractual/Inflationary reflects the addition of Registered Behavioral Technician services based on student needs.

53020 Legal/Negotiations												
53020		Pupil Personnel Services	12,201	29,606	25,000	0	0	0	0	0	25,000	0.0%
53020		Board of Education	186,843	180,578	150,000	0	0	0	0	0	150,000	0.0%
Total Legal/Negotiations			199,044	210,184	175,000	0	0	0	0	0	175,000	0.0%

53400 TECHNICAL SERVICES												
53400		TECHNICAL SERVICES	30,134	32,575	33,000	250	0	0	0	7,800	41,050	24.4%
Total Technical Services			30,134	32,575	33,000	250	0	0	0	7,800	41,050	24.4%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2021-2022			Super. New/ Investments	2021-2022 Superintendent Recommended	%			
			2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted				2021-2022 Contractual Drivers	Adjust for Enrollment	Outliers
53000	Total Professional/Technical Services		1,543,835	1,560,452	934,991	165,452	0	0	60,585	1,161,028	24.2%
Detail of Account 53300 Other Professional			2020-2021 BUDGET	2021-2022 REQUESTED	Detail of Account 53200 Professional Educational Services						
Athletic Trainer services			43,000	43,000	School Based Improvement						
Game officials			56,588	59,588	Next Generation Science Standards						
CES translation services			0	242	Outside speakers (cyber bullying, substance abuse, etc.)						
BHS Flex scheduling program			0	9,000	Professional books for staff						
BHS swipe attendance system			0	9,800	BHS A/P training						
Adult Education			35,507	37,500	Math and Science						
BHS Registration and AP scheduling services			8,000	0	Workshops for staff						
School nurse audiometer calibration, waste disposal			1,900	1,500							
WMS outside speakers on drugs, alcohol, social media			0	2,000							
Sub Total School Based Program Improvement			144,995	162,630							
BHS Life Skills Special Education Program			327,600	115,862	Special Education						
Special Education services to students (reading, tutoring, Am. School for the Deaf)			156,000	133,958	PMT and Transition training						
Registered Behavioral Technician services			0	104,500	Nurse PD						
BCBA Services			52,000	56,056	Assistant Superintendent						
Speech services to students			35,000	35,000	K-8 Reading/Writing						
Non public school nursing services			0	0	Alcock - Curriculum, Assessment, & Reporting development						
Special Education evaluations			60,000	64,456	Technology Integration PD						
Sub Total Special Education			630,600	509,832	PD for Diversity Training for Teachers and Admins						
Financial Audit (BOE share of Town audit)			25,000	25,000	PD for Social Emotional Learning and Trauma Informed						
Munis support			500	500	Instruction						
FSA Administration			1,400	1,400	Human Resources and Leadership Training						
Sub Total Business & Fiscal			26,900	26,900	SERC - SRB1						
Board of Education Policy audit service			0	2,200	Next Generation Science Standards PD						
Plant operations (alarm monitoring, environmental t water quality monitoring, etc.)			74,000	63,861	Board of Education						
Total Account 53300			876,495	765,423	Professional development funds available per Teacher's contract						
54000 PURCHASED PROPERTY SERVICES					Total Account 53200						
					72,617						
					179,555						

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2021-2022			Contractual & Drivers	Adjust for Enrollment	Outliers	Investments	Super. New/ Superintendent Recommended	%
			2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted						
54300	(1)	REPAIRS/MAINTENANCE EQUIPMENT	75,316	35,296	83,850	5,069	0	0	0	88,919	6.0%
54301		REPAIRS/MAINTENANCE BUILDING	165,953	116,692	170,000	(2,300)	0	0	0	167,700	-1.4%
54402		LEASE/RENT	36,862	34,169	38,800	(1,300)	0	0	1,500	39,000	0.5%
54930		LEASE - COPIER	152,726	116,989	145,000	1,377	0	0	0	146,377	0.9%
54000		Total Purchased Property Services	430,857	303,146	437,650	2,846	0	0	1,500	441,996	1.0%
	(1)	Contractual/Inflationary increase due to planned updates to the BHS auditorium soundboard and WMS Tech Ed. Equipment.									

55000 OTHER PURCHASED SERVICES

Amounts paid for services rendered by organizations not on the payroll of the Board of Education, including costs for property and liability insurance, student transportation, telephone, postage, and tuition to other schools.

Transportation											
55100	(1)	GENERAL TRANSPORTATION	2,083,017	1,841,978	2,242,915	93,113	0	0	0	2,336,028	4.2%
55108	(2)	SPECIAL ED TRANSPORTATION - IN	101,969	126,959	53,500	35,345	0	0	0	88,845	66.1%
55109	(3)	SPECIAL ED TRANSPORTATION - OUT	693,737	597,824	986,742	(285,778)	0	0	0	700,964	-29.0%
55150		ATHLETIC TRANSPORTATION	126,693	75,666	128,417	4,591	0	0	5,500	138,508	7.9%
Total Transportation			3,005,416	2,642,427	3,411,574	(152,729)	0	0	5,500	3,264,345	-4.3%
	(1)	Contractual/Inflationary change based on estimated contractual increase, less prepayment discount.									
	(2)	Contractual/Inflationary increase is the result of the 20-21 budget transfer re-allocating budget funds from the ESY program to offset Covid costs.									
	(3)	Contractual/Inflationary change based on multiple students being transported on the same buses.									

Student Field Trips

This account includes the cost to transport students and others to school related activities throughout the year.

55155	(4)	FIELD TRIPS	21,183	10,722	27,300	4,855	0	0	0	32,155	17.8%
Total Field Trips			21,183	10,722	27,300	4,855	0	0	0	32,155	17.8%
	(4)	Increase in field trips to support curriculum for English Language Learners and the BHS Home Economics.									
Liability Insurance											
Property, liability, auto, and interscholastic athletic insurance coverage.											
55200	(5)	LIABILITY INSURANCE	212,463	231,595	223,500	7,833	0	0	0	231,333	3.5%
Total Liability Insurance			212,463	231,595	223,500	7,833	0	0	0	231,333	3.5%
	(5)	Increase based on information from our insurance company.									

Data & Phone											
55325		DATA LINE	69,945	62,426	65,416	(800)	0	0	0	64,616	-1.2%
55300		TELEPHONE	91,457	93,535	94,000	0	0	0	0	94,000	0.0%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/ Superintendent Recommended	Inc. (Dec.) %
			Expenditures	Expenditures	Adopted	Drivers	Adjust for Enrollment	Outliers	Investments			
Total Data and Phone			161,402	155,961	159,416	(800)	0	0	0	0	158,616	-0.5%

Postage and Printing												
55301	(6)	POSTAGE	22,372	13,610	23,826	(2,700)	0	0	0	0	21,126	-11.3%
55500	(6)	PRINTING	4,069	879	3,200	(1,150)	0	0	0	0	2,050	-35.9%
Total Postage and Printing			26,441	14,489	27,026	(3,850)	0	0	0	0	23,176	-14.2%
(6) Contractual/inflationary decrease due to increased usage of electronic communications and decreased printing and mailing.												

Tuition												
55630	(1)	SPECIAL EDUCATION TUITION	1,941,988	2,171,036	2,109,947	127,150	0	0	0	0	2,237,097	6.0%
55610		MAGNET SCHOOL TUITION	86,000	86,000	91,400	(5,400)	0	0	0	0	86,000	-5.9%
55604		VOCATIONAL/AGRI TUITION	61,405	81,874	68,230	0	0	0	0	0	68,230	0.0%
Total Tuition			2,089,393	2,338,910	2,269,577	121,750	0	0	0	0	2,391,327	5.4%
(1) Contractual/inflationary increase based on anticipated student population and estimated tuition costs.												

Conference/Travel												
55800	(2)	CONFERENCE/TRAVEL	17,446	13,288	14,529	2,331	0	0	0	0	16,860	16.0%
Total Conference/Travel			17,446	13,288	14,529	2,331	0	0	0	0	16,860	16.0%
(2) Funds for staff members to attend conferences regarding curriculum areas, leadership, school climate, technology, etc. Represents an increase over current (and past) funding due to previous budget reductions.												

55000	Total Other Purchased Services		5,533,744	5,407,392	6,132,922	(20,610)	0	0	0	0	5,500	-0.2%
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56000 SUPPLIES
 This account funds items that are consumed, worn out, deteriorated through use, or items that lose their identity through fabrication into different units of substance. This account includes the expenditures for all supplies used in the operation of the school district including freight charges.

56100	(1)	OFFICE SUPPLIES	17,221	10,922	20,032	2,607	0	0	0	0	22,639	13.0%
Total Office Supplies			17,221	10,922	20,032	2,607	0	0	0	0	22,639	13.0%
(1) Represents an increase over current (and past) funding due to previous budget reductions.												

Instructional Supplies
 This account includes expenditures for supplies that are directly used in the instructional process. Examples are paper, pencils, & laboratory supplies.

56110	(2)	INSTRUCTIONAL SUPPLIES	339,819	417,902	381,308	(19,062)	0	0	0	0	370,246	-2.9%
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BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2021-2022			Adjust for	Outliers	Investments	Superintendent Inc. (Dec.)	%
			2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted					
Total Instructional Supplies			339,819	417,902	381,308	(19,062)	0	8,000	370,246	-2.9%
(2) Investment is supplies for new summer school program.										
Custodial, Maintenance & Other Supplies										
56112	(3)	CUSTODIAL SUPPLIES	90,601	83,201	94,979	(17,479)	0	0	77,500	-18.4%
56114		MAINTENANCE SUPPLIES	23,356	26,685	20,000	(200)	0	0	19,800	-1.0%
56290		OTHER SUPPLIES	138,894	81,121	137,457	(7,779)	0	0	129,678	-5.7%
Total Custodial, Maintenance, & Other Supplies			252,851	191,007	252,436	(25,458)	0	0	226,978	-10.1%
(3) Decrease due to 20-21 budget transfer (increase) to account for Covid costs.										
Heat and Energy										
56220		ELECTRICITY	598,763	532,950	590,000	(22,000)	0	0	568,000	-3.7%
56240	(4)	OIL HEAT	339,522	241,496	250,000	(48,750)	0	0	201,250	-19.5%
56255		PROPANE	5,881	4,906	6,000	0	0	0	6,000	0.0%
56205	(4)	FUEL - TRANSPORTATION	186,071	114,622	158,750	(30,250)	0	0	128,500	-19.1%
Total Heat and Energy			1,130,237	893,974	1,004,750	(101,000)	0	0	903,750	-10.1%
(4) Locked in heating oil at \$1.61 per gallon and diesel fuel at \$1.62 per gallon for 2021-2022. This was the result of a competitive bid with the Town, coordinated by our Purchasing Agent.										
Refuse and Recycling										
56292		WATER/SEWAGE	76,699	75,046	83,409	2,419	0	0	85,828	2.9%
56294		REFUSE/RECYCLING	34,112	31,995	36,000	(430)	0	0	35,570	-1.2%
Total Refuse and Recycling			110,811	107,041	119,409	1,989	0	0	121,398	1.7%
Textbooks, Library Books, & Subscriptions										
56410	(5)	TEXT/WORK BOOKS	133,323	126,738	205,073	27,715	0	0	40,600	33.3%
56420	(6)	LIBRARY BOOKS	38,015	41,353	28,115	7,499	0	0	35,614	26.7%
56400	(6)	PERIODICALS/SUBSCRIPTIONS	16,830	16,855	18,945	3,215	0	0	22,160	17.0%
Total Textbooks, Library Books, & Subscriptions			188,168	184,946	252,133	38,429	0	0	40,600	31.3%
(5) Investment in texts written by and representing people of diverse backgrounds.										
(6) Contractual/inflationary increase to restore adequate funding to line items that have been reduced in recent years.										
56000		Total Supplies	2,039,107	1,805,792	2,030,068	(102,495)	0	0	48,600	-2.7%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2021-2022			Contractual	Adjust for	Outliers	Investments	Superintendent Recommended	Inc.(Dec.) %
			2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted						
57000		EQUIPMENT									
Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system.											
57330		FURNITURE & FIXTURES	26,020	17,135	18,027	(132)	0	0	17,895	-0.7%	
57344	(7)	INSTR EQUIPMENT - NEW	40,894	42,761	38,300	(19,055)	0	0	19,245	-49.8%	
57345	(8)	INSTR EQUIPMENT - REPLACE	31,896	25,356	27,026	15,007	0	0	42,033	55.5%	
57350	(9)	TECHNOLOGY SOFTWARE	163,826	181,243	270,604	64,861	0	0	335,465	24.0%	
57390	(10)	OTHER EQUIPMENT	297,808	220,152	186,306	84,651	0	0	282,457	51.6%	
57000	Total Equipment		560,444	486,647	540,263	145,332	0	0	11,500	697,095	29.0%
(7)	Contractual/inflationary decrease due to reduction in new equipment purchases for BHS Athletics.										
(8)	Contractual/inflationary increase due to the need to replace Special Education student iPads and BHS Athletic equipment.										
(9)	Contractual/inflationary increase due to expansion of ST math from K-2 to K-8 and inclusion of NewsELA which was previously funded by the Title II grant.										
(10)	Investment is 5 Presentation Stations.										
58100		DUES, FEES, & MEMBERSHIPS	71,403	66,624	79,587	3,401	0	0	82,988	4.3%	
58414		CONTINGENCY	0	0	113,614	(113,614)	0	0	0	-100.0%	
58100	DUES & FEES		71,403	66,624	193,201	(110,213)	0	0	82,988	-57.0%	
TOTAL EXPENDITURES			43,510,372	44,481,821	46,499,226	1,184,938	0	0	485,310	48,169,474	3.6%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

Acct.	Note	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/ Recommended	2021-2022 Superintendent	Inc. (Dec.) %
			Expenditures	Drivers	Expenditures	Drivers	Expenditures	Drivers	Expenditures	Drivers			
RECURRING REVENUES													
43150	MEDICAL REIMBURSEMENT	(27,005)	0	(24,946)	0	(50,000)	0	0	0	0	(50,000)	(587,387)	0.0%
43300	SPECIAL EDUCATION EXCESS COST	(646,811)	171,416	(633,260)	171,416	(758,803)	171,416	0	0	0	(587,387)	(8,662)	-22.6%
43301	HEALTH SERVICES GRANT	(10,367)	5,225	(9,693)	5,225	(13,887)	5,225	0	0	0	(6,750)	(6,750)	-37.6%
43302	TEAM MENTOR REIMBURSEMENT	0	0	(5,401)	0	(6,750)	0	0	0	0	(6,750)	(6,750)	0.0%
43303	MAGNET SCHOOL TRANSPORTATION GRANT	(31,140)	0	(31,973)	0	(30,000)	0	0	0	0	(30,000)	(4,500)	0.0%
43304	ADULT EDUCATION GRANT	(4,499)	0	(4,590)	0	(4,500)	0	0	0	0	(4,500)	(4,500)	0.0%
44311	PRE-K TUITION	(43,328)	0	(57,848)	0	(56,000)	0	0	0	0	(56,000)	(20,000)	0.0%
44705	BUILDING USE REVENUES	(26,395)	0	(22,059)	0	(20,000)	0	0	0	0	(20,000)	(46,706)	-21.9%
48200	UNIVERSAL SERVICE FUND (E-RATE)	(62,070)	0	(45,914)	0	(59,826)	0	0	0	0	(10,000)	(32,000)	100.0%
48803	BHS PARKING FEES	0	0	0	0	0	0	0	0	0	0	(32,000)	0.0%
48940	CHROMEBOOK REVENUES	(58,342)	0	(44,480)	0	(32,000)	0	0	0	0	(32,000)	(30,000)	0.0%
49103	TRANSFER FROM FOOD SERVICE ACCOUNT	0	0	(30,000)	0	(30,000)	0	0	0	0	(30,000)	(882,005)	-16.9%
	TOTAL RECURRING REVENUES	(909,957)	179,761	(910,164)	179,761	(1,061,766)	179,761	0	0	0	(882,005)	(882,005)	-16.9%
EXPENDITURES NET OF RECURRING REVENUES													
		42,600,415	1,364,699	43,571,657	1,364,699	45,437,460	1,364,699	0	0	0	485,310	47,287,469	4.1%
ONE TIME REVENUES													
44700	PARTICIPATION FEE BALANCE	0	0	0	0	0	0	0	0	0	0	0	0.0%
49150	TOWN REVENUE TRANSFER (17-18)	0	0	0	0	0	0	0	0	0	0	0	0.0%
48980	NON-LAPSING FUND	(79,184)	0	(65,000)	0	0	0	0	0	0	0	0	0.0%
49104	TRANSFER FROM STUDENT ACTIVITY ACCOUNT	0	0	(52,809)	0	0	0	0	0	0	0	0	0.0%
55150	RESTITUTION	0	0	0	0	0	0	0	0	0	0	0	0.0%
	TOTAL ONE TIME REVENUES	(79,184)	0	(117,809)	0	0	0	0	0	0	0	0	0.0%
NET BOARD OF EDUCATION OPERATING BUDGET			42,521,231	43,453,848	45,437,460	1,364,699	0	0	0	0	485,310	47,287,469	4.07%
			3.00%	0.00%	0.00%	0.00%	0.00%	1.07%					

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

CENTER ELEMENTARY SCHOOL

<u>ACCOUNT DESCRIPTION</u>	2018-2019	2019-2020	2020-2021	2021-2022	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>		
51102 SAL OF REG EMP-ADMINISTR Total	148,271	151,237	154,261	157,346	3,085	2.0%
51110 SAL OF REG EMP-TEACHERS Total	1,829,170	1,968,454	2,128,330	2,201,119	72,789	3.4%
51124 SAL OF REG EMP-AIDES-PAR Total	56,801	39,302	58,685	39,853	(18,833)	-32.1%
51126 SAL OF REG EMP-TUTORS Total	0	0	0	25,480	25,480	100.0%
51130 SAL OF REG EMP-SUBSTITUT Total	169,432	80,140	70,000	70,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	90,036	93,104	94,140	96,764	2,624	2.8%
51145 SAL OF REG EMP-HEALTH ST Total	49,576	51,598	51,313	52,795	1,482	2.9%
51150 SAL OF REG EMP-CUSTODIAN Total	152,528	156,763	160,165	162,557	2,392	1.5%
51160 SAL OF REG EMP-MONITORS Total	28,285	34,538	39,858	42,588	2,730	6.8%
51170 SAL OF REG EMP-COACHES Total	1,562	1,562	1,578	1,593	15	1.0%
51300 EXTENDED DUTY Total	24,156	27,613	35,926	54,086	18,160	50.5%
51630 OVERTIME Total	10,137	4,000	6,000	6,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	787	86	1,749	5,489	3,740	213.9%
53300 OTHER PROFESSIONAL SERVI Total	105	123	900	742	(158)	-17.6%
54300 MAINTENANCE & UTILITIES Total	0	0	0	400	400	100.0%
55155 TRANSPORTATION-FIELD TRI Total	0	0	0	480	480	100.0%
55301 POSTAGE Total	1,472	740	1,626	1,626	0	0.0%
55800 TRAVEL & CONFERENCE Total	87	0	253	0	(253)	-100.0%
56100 OFFICE SUPPLIES Total	3,331	1,941	3,551	6,139	2,588	72.9%
56110 SUPPLIES-INSTRUCTIONAL Total	27,542	28,409	50,219	57,787	7,568	15.1%
56290 SUPPLIES-OTHER Total	2,717	2,152	8,627	10,864	2,237	25.9%
56292 CHARGES FOR SRV-WATER/SE Total	8,120	7,945	11,078	11,399	321	2.9%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0.0%
56410 TEXTBOOKS Total	35,353	23,806	33,826	58,764	24,938	73.7%
56420 LIBRARY BOOKS Total	3,948	4,942	4,979	9,984	5,005	100.5%
57330 FURNITURE AND FIXTURES Total	5,978	6,289	6,027	2,346	(3,681)	-61.1%
58100 TRAVEL/CONT.ED/DUES Total	0	0	0	2,624	2,624	100.0%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

TOTAL CENTER ELEMENTARY

2,649,394

2,684,744

2,923,091

3,078,824

155,733

5.3%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

HUCKLEBERRY HILL ELEMENTARY

ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	ACTUAL	ACTUAL	BUDGET	REQUEST		
51102 SAL OF REG EMP-ADMINISTR Total	265,511	271,878	277,797	286,972	9,175	3.3%
51110 SAL OF REG EMP-TEACHERS Total	2,811,788	2,839,268	2,863,606	2,944,759	81,153	2.8%
51124 SAL OF REG EMP-AIDES-PAR Total	103,940	113,863	98,245	120,950	22,705	23.1%
51126 SAL OF REG EMP-TUTORS Total	0	0	0	0	0	0.0%
51130 SAL OF REG EMP-SUBSTITUT Total	138,441	84,348	110,000	110,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	148,527	132,161	141,288	145,938	4,650	3.3%
51145 SAL OF REG EMP-HEALTH ST Total	78,633	81,712	96,616	98,664	2,048	2.1%
51150 SAL OF REG EMP-CUSTODIAN Total	182,134	191,705	196,770	198,830	2,060	1.0%
51160 SAL OF REG EMP-MONITORS Total	38,582	40,833	36,766	42,588	5,822	15.8%
51170 SAL OF REG EMP-COACHES Total	23,154	14,402	16,036	16,192	156	1.0%
51300 EXTENDED DUTY Total	31,634	38,807	34,420	37,377	2,957	8.6%
51630 OVERTIME Total	7,771	4,511	5,000	5,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	0	0	1,000	0	(1,000)	-100.0%
53300 OTHER PROFESSIONAL SERVI Total	105	123	1,000	500	(500)	-50.0%
55301 POSTAGE Total	961	820	1,500	1,000	(500)	-33.3%
55500 FORMS & PRINTING Total	115	0	0	500	500	100.0%
55800 TRAVEL & CONFERENCE Total	86	300	0	0	0	100.0%
56100 OFFICE SUPPLIES Total	2,777	1,799	4,000	3,000	(1,000)	-25.0%
56110 SUPPLIES-INSTRUCTIONAL Total	64,039	50,178	97,929	96,344	(1,585)	-1.6%
56290 SUPPLIES-OTHER Total	3,609	3,328	4,000	5,600	1,600	40.0%
56292 CHARGES FOR SRV-WATER/SE Total	12,992	12,712	14,301	14,716	415	2.9%
56410 TEXTBOOKS Total	41,787	30,969	47,731	60,282	12,551	26.3%
56420 LIBRARY BOOKS Total	14,221	21,953	8,876	11,300	2,424	27.3%
57330 FURNITURE AND FIXTURES Total	14,725	3,201	8,000	5,000	(3,000)	-37.5%
58100 TRAVEL/CONT.ED/DUES Total	0	0	400	1,245	845	211.3%
Grand Total	3,985,532	3,938,871	4,065,281	4,206,756	141,475	3.5%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	ACTUAL	ACTUAL	BUDGET	REQUEST		
51102 SAL OF REG EMP-ADMINISTR Total	408,000	406,578	433,666	447,674	14,008	3.2%
51106 SAL OF REG EMP-TEAM/CURR Total	3,988	7,976	4,028	4,068	40	1.0%
51110 SAL OF REG EMP-TEACHERS Total	2,878,286	3,372,613	3,483,877	3,606,397	122,520	3.5%
51124 SAL OF REG EMP-AIDES-PAR Total	974,584	1,050,078	1,161,703	1,202,758	41,056	3.5%
51126 SAL OF REG EMP-TUTORS Total	17,745	4,656	4,000	0	(4,000)	-100.0%
51130 SAL OF REG EMP-SUBSTITUT Total	2,470	0	0	0	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	101,079	127,060	135,552	136,193	641	0.5%
51145 SAL OF REG EMP-HEALTH ST Total	7,866	36,764	24,041	36,133	12,092	50.3%
51170 SAL OF REG EMP-COACHES Total	7,976	3,988	2,014	4,068	2,054	102.0%
51250 SAL OF REG EMP-SPED-SUBS Total	0	0	0	0	0	0.0%
51300 EXTENDED DUTY Total	36,098	9,651	25,000	10,000	(15,000)	-60.0%
51900 SAL OF REG EMP-OT/PT Total	270,346	279,338	284,077	301,748	17,671	6.2%
53020 LEGAL FEES Total	12,201	29,606	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	10,925	0	10,000	4,925	(5,075)	-50.8%
53300 OTHER PROFESSIONAL SERVI Total	862,526	909,606	402,629	509,832	107,203	26.6%
54300 MAINTENANCE & UTILITIES Total	1,434	906	3,250	3,250	0	0.0%
55108 TRANSPORTATION-SP ED IN Total	101,969	126,959	53,500	88,845	35,345	66.1%
55109 TRANSPORT-SPED- OUT TOWN Total	693,737	597,824	986,742	700,964	(285,778)	-29.0%
55155 TRANSPORTATION-FIELD TRI Total	30	475	500	500	0	0.0%
55301 POSTAGE Total	7	0	0	0	0	0.0%
55630 SPECIAL EDUCATION TUITIO Total	1,941,988	2,171,036	2,109,947	2,237,097	127,150	6.0%
55800 TRAVEL & CONFERENCE Total	6,487	4,699	3,452	2,600	(852)	-24.7%
56100 OFFICE SUPPLIES Total	952	580	2,000	2,000	0	0.0%
56110 SUPPLIES-INSTRUCTIONAL Total	20,658	22,384	23,767	22,639	(1,128)	-4.7%
56290 SUPPLIES-OTHER Total	36,339	24,558	37,500	27,750	(9,750)	-26.0%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0.0%
56410 TEXTBOOKS Total	0	0	0	0	0	0.0%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

57344 INSTRUCTIONAL EQUIPMENT - Total	0	5,961	2,000	5,960	3,960	198.0%
57345 INSTRUCTIONAL EQUIP-REPL Total	0	0	0	14,518	14,518	100.0%
58100 TRAVEL/CONT.ED/DUES Total	<u>2,109</u>	<u>3,410</u>	<u>2,000</u>	<u>2,720</u>	<u>720</u>	<u>36.0%</u>
Grand Total	8,399,800	9,196,706	9,220,245	9,397,639	177,395	1.9%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

CURRICULUM	ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/DECI	\$ INC/DECI
		ACTUAL	ACTUAL	BUDGET	REQUEST		
	51102 SAL OF REG EMP-ADMINISTR Total	657,464	695,020	705,768	723,700	17,932	2.5%
	51106 SAL OF REG EMP-TEAM/CURR Total	22,498	18,542	18,728	18,916	188	1.0%
	51110 SAL OF REG EMP-TEACHERS Total	295,751	307,415	223,483	346,046	122,563	54.8%
	51111 TEACHER TURNOVER SAVINGS Total	0	0	(200,000)	(200,000)	0	0.0%
	51126 SAL OF REG EMP-TUTORS Total	39,046	40,342	32,993	0	(32,993)	-100.0%
	51140 SAL OF REG EMP-CLERICAL Total	162,248	172,896	175,538	180,713	5,175	2.9%
	51300 EXTENDED DUTY Total	2,421	9,372	15,440	15,440	0	0.0%
	53200 PROFESSIONAL EDUCATIONAL Total	174,172	111,642	50,200	141,271	91,071	181.4%
	53300 OTHER PROFESSIONAL SERVI Total	204	0	0	0	0	0.0%
	55610 MAGNET SCHOOL TUITION Total	86,000	86,000	91,400	86,000	(5,400)	-5.9%
	55800 TRAVEL & CONFERENCE Total	1,131	571	955	1,994	1,039	108.8%
	56100 OFFICE SUPPLIES Total	1,855	2,346	1,500	2,000	500	33.3%
	56110 SUPPLIES-INSTRUCTIONAL Total	75,947	186,037	79,300	15,500	(63,800)	-80.5%
	56290 SUPPLIES-OTHER Total	0	0	0	0	0	0.0%
	56400 BOOKS AND PERIODICALS Total	565	0	500	900	400	80.0%
	56410 TEXTBOOKS Total	17,652	1,041	0	40,600	40,600	100.0%
	58100 TRAVEL/CONT.ED/DUES Total	<u>8,428</u>	<u>4,640</u>	<u>2,000</u>	<u>2,219</u>	<u>219</u>	<u>11.0%</u>
	Grand Total	1,545,382	1,635,864	1,197,805	1,375,299	177,494	14.8%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	ACTUAL	ACTUAL	BUDGET	REQUEST		
51630 OVERTIME Total	14,141	5,335	20,000	20,000	0	0.0%
53020 LEGAL FEES Total	186,843	180,578	150,000	150,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	5,084	7,211	0	20,000	20,000	100.0%
53300 OTHER PROFESSIONAL SERVI Total	30,771	12,992	0	2,200	2,200	0.0%
55301 POSTAGE Total	(4)	0	0	0	0	0.0%
55500 FORMS & PRINTING Total	1,448	0	0	0	0	0.0%
55800 TRAVEL & CONFERENCE Total	1,294	2,582	1,139	1,200	61	5.4%
56100 OFFICE SUPPLIES Total	94	23	0	0	0	0.0%
56290 SUPPLIES-OTHER Total	1,369	169	1,500	1,500	0	0.0%
56400 BOOKS AND PERIODICALS Total	1,041	107	0	0	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	25,267	28,719	30,000	27,529	(2,471)	-8.2%
58414 CONTINGENCY Total	0	0	113,614	0	(113,614)	-100.0%
51102 SAL OF REG EMP-ADMINISTR Total	231,500	238,740	247,227	244,146	(3,081)	-1.2%
51140 SAL OF REG EMP-CLERICAL Total	<u>78,676</u>	<u>80,215</u>	<u>81,786</u>	<u>83,993</u>	<u>2,207</u>	<u>2.7%</u>
Grand Total	577,524	556,671	645,266	550,568	(94,698)	-14.7%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	ACTUAL	ACTUAL	BUDGET	REQUEST		
51102 SAL OF REG EMP-ADMINISTR Total	162,622	165,826	173,997	173,689	(308)	-0.2%
51140 SAL OF REG EMP-CLERICAL Total	273,981	276,749	233,114	254,880	21,766	9.3%
51175 SAL OF REG EMP-TRANS MSG Total	11,388	11,674	12,024	12,372	348	2.9%
51300 EXTENDED DUTY Total	532	168	750	750	0	0.0%
52100 GROUP INSURANCE Total	65,505	73,465	72,000	72,000	0	0.0%
52210 SOCIAL SEC PYMNT-FOR TEA Total	679,975	706,727	727,027	738,240	11,213	1.5%
52300 PENSION CONTRIBUTION Total	400,948	415,321	445,297	326,400	(118,897)	-26.7%
52500 EDUCATION PROGRAMS Total	0	0	2,500	2,500	0	0.0%
52600 UNEMPLOYMENT Total	25,303	62,007	15,000	15,000	0	0.0%
52700 WORKERS' COMPENSATION Total	214,008	206,222	216,622	223,110	6,488	3.0%
52800 HEALTH INSURANCE Total	5,332,913	5,795,283	6,163,373	6,836,760	673,387	10.9%
52950 DISABILITY INSURANCE Total	159,345	177,162	163,000	177,000	14,000	8.6%
53300 OTHER PROFESSIONAL SERVI Total	31,392	31,385	26,900	26,900	0	0.0%
54402 CHARGES FOR SERVICES-REN Total	4,464	5,219	1,800	0	(1,800)	-100.0%
54930 CHARGES FOR SERVICES-COP Total	152,726	116,989	145,000	146,377	1,377	0.9%
55200 PROPERTY LIABILITY INSUR Total	212,463	231,595	223,500	231,333	7,833	3.5%
55300 COMMUNICATIONS-TELEPHONE Total	80,676	82,534	82,000	82,000	0	0.0%
55301 POSTAGE Total	7,196	3,634	7,200	6,000	(1,200)	-16.7%
55800 TRAVEL & CONFERENCE Total	40	471	85	285	200	235.3%
56100 OFFICE SUPPLIES Total	4,960	2,656	4,481	4,000	(481)	-10.7%
56290 SUPPLIES-OTHER Total	3,880	1,459	3,500	3,500	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	945	1,093	500	904	404	80.8%
Grand Total	7,825,262	8,367,639	8,719,670	9,334,000	614,330	7.0%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	ACTUAL	ACTUAL	BUDGET	REQUEST		
MAINTENANCE						
ACCUUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	\$ INC/(DEC)	\$ INC/(DEC)
51150 SAL OF REG EMP-CUSTODIAN Total	11,170	11,674	12,024	12,372	348	2.9%
51155 SAL OF REG EMP-MAINTENAN Total	182,437	207,062	227,166	230,537	3,371	1.5%
53300 OTHER PROFESSIONAL SERVI Total	51,161	51,541	79,850	63,861	(15,989)	-20.0%
54300 MAINTENANCE & UTILITIES Total	45,741	10,973	53,000	47,700	(5,300)	-10.0%
54301 BLDG & MAINTENANCE Total	165,953	116,692	170,000	167,700	(2,300)	-1.4%
55800 TRAVEL & CONFERENCE Total	0	40	0	142	142	100.0%
56112 SUPPLIES-CUSTODIAL Total	90,601	83,201	94,979	77,500	(17,479)	-18.4%
56114 SUPPLIES-MAINTENANCE Total	23,356	26,685	20,000	19,800	(200)	-1.0%
56205 FUEL -TRANSPORTATION Total	7,754	5,086	8,000	7,000	(1,000)	-12.5%
56220 CHARGES FOR SRV-ELECTRIC Total	598,763	532,950	590,000	568,000	(22,000)	-3.7%
56240 FUEL OIL Total	339,522	241,496	250,000	201,250	(48,750)	-19.5%
56255 PROPANE Total	5,881	4,906	6,000	6,000	0	0.0%
56294 CHARGES FOR SRV-REFUSE/R Total	<u>34,112</u>	<u>31,995</u>	<u>36,000</u>	<u>35,570</u>	<u>(430)</u>	<u>-1.2%</u>
Grand Total	1,556,451	1,324,301	1,547,019	1,437,432	(109,587)	-7.1%
TRANSPORTATION						
ACCUUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	\$ INC/(DEC)	\$ INC/(DEC)
55100 PUPIL TRANSPORTATION Total	2,083,017	1,841,978	2,242,915	2,336,028	93,113	4.2%
56205 FUEL -TRANSPORTATION Total	<u>178,317</u>	<u>109,536</u>	<u>150,750</u>	<u>121,500</u>	<u>(29,250)</u>	<u>-19.4%</u>
Grand Total	2,261,334	1,951,514	2,393,665	2,457,528	63,863	2.7%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

TECHNOLOGY	ACCOUNT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
		ACTUAL	ACTUAL	BUDGET	REQUEST		
	51140 SAL OF REG EMP-CLERICAL Total	439,830	456,368	464,981	476,819	11,838	2.5%
	51300 EXTENDED DUTY Total	11,608	7,760	12,200	12,200	0	0.0%
	51630 OVERTIME Total	0	0	0	0	0	0.0%
	53400 TECHNICAL SERVICES Total	24,062	26,733	25,000	33,800	8,800	35.2%
	54300 MAINTENANCE & UTILITIES Total	5,313	3,390	6,000	6,000	0	0.0%
	54402 CHARGES FOR SERVICES-REN Total	0	0	0	0	0	0.0%
	55300 COMMUNICATIONS-TELEPHONE Total	10,781	11,001	12,000	12,000	0	0.0%
	55325 COMMUNICATIONS-DATA LINE Total	69,945	62,426	65,416	64,616	(800)	-1.2%
	55800 TRAVEL & CONFERENCE Total	1,738	1,355	2,065	2,065	0	0.0%
	56290 SUPPLIES-OTHER Total	54,771	26,899	45,000	45,000	0	0.0%
	57350 TECHNOLOGY SOFTWARE Total	163,826	181,243	206,704	335,465	128,761	62.3%
	57390 OTHER EQUIPMENT Total	<u>297,808</u>	<u>220,152</u>	<u>186,306</u>	<u>282,457</u>	<u>96,151</u>	<u>51.6%</u>
	Grand Total	1,079,682	997,327	1,025,672	1,270,422	244,750	23.9%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

WHISCONIER MIDDLE SCHOOL

<u>ACCOUNT DESCRIPTION</u>	2018-2019	2019-2020	2020-2021	2021-2022	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>		
51102 SAL OF REG EMP-ADMINISTR Total	440,003	445,963	452,042	458,243	6,201	1.4%
51106 SAL OF REG EMP-TEAM/CURR Total	11,133	15,952	16,112	16,272	160	1.0%
51110 SAL OF REG EMP-TEACHERS Total	4,546,106	4,812,494	5,083,891	5,220,900	137,009	2.7%
51124 SAL OF REG EMP-AIDES-PAR Total	39,376	40,751	40,998	42,983	1,985	4.8%
51130 SAL OF REG EMP-SUBSTITUT Total	219,238	143,659	85,000	85,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	239,213	246,477	251,576	244,290	(7,286)	-2.9%
51145 SAL OF REG EMP-HEALTH ST Total	101,558	104,996	106,821	109,254	2,433	2.3%
51150 SAL OF REG EMP-CUSTODIAN Total	260,831	241,558	293,181	299,754	6,573	2.2%
51160 SAL OF REG EMP-MONITORS Total	20,057	18,233	23,305	24,843	1,538	6.6%
51170 SAL OF REG EMP-COACHES Total	52,469	48,748	49,103	52,370	3,267	6.7%
51300 EXTENDED DUTY Total	24,356	9,305	18,832	16,047	(2,785)	-14.8%
51630 OVERTIME Total	6,873	7,985	5,000	5,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	1,848	1,993	1,998	2,000	2	0.1%
53300 OTHER PROFESSIONAL SERVI Total	1,000	323	0	2,500	2,500	100.0%
53400 TECHNICAL SERVICES Total	224	0	0	0	0	0.0%
54300 MAINTENANCE & UTILITIES Total	2,846	750	0	4,669	4,669	100.0%
55155 TRANSPORTATION-FIELD TRI Total	2,184	1,176	3,000	3,000	0	0.0%
55301 POSTAGE Total	6,142	4,647	6,500	6,500	0	0.0%
55500 FORMS & PRINTING Total	951	879	1,000	1,000	0	0.0%
55800 TRAVEL & CONFERENCE Total	1,500	800	0	300	300	100.0%
56100 OFFICE SUPPLIES Total	1,945	334	2,500	2,000	(500)	-20.0%
56110 SUPPLIES-INSTRUCTIONAL Total	48,822	48,014	72,388	72,912	524	0.7%
56290 SUPPLIES-OTHER Total	10,525	6,052	11,055	9,914	(1,141)	-10.3%
56292 CHARGES FOR SRV-WATER/SE Total	22,411	21,928	28,661	29,492	831	2.9%
56400 BOOKS AND PERIODICALS Total	4,073	5,452	1,925	1,115	(810)	-42.1%
56410 TEXTBOOKS Total	24,989	17,743	23,515	26,509	2,994	12.7%
56420 LIBRARY BOOKS Total	12,155	8,823	9,330	7,330	(2,000)	-21.4%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
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57345 INSTRUCTIONAL EQUIP-REPL Total	509	3,088	2,600	4,650	2,050	78.8%
58100 TRAVEL/CONT.ED/DUES Total	<u>3,386</u>	<u>1,830</u>	<u>4,590</u>	<u>6,930</u>	<u>2,340</u>	<u>51.0%</u>
Grand Total	6,106,723	6,259,953	6,594,923	6,755,776	160,853	2.4%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

BROOKFIELD HIGH SCHOOL

<u>ACCOUNT DESCRIPTION</u>	2018-2019	2019-2020	2020-2021	2021-2022	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>		
51102 SAL OF REG EMP-ADMINISTR Total	574,161	583,916	594,403	606,953	12,550	2.1%
51106 SAL OF REG EMP-TEAM/CURR Total	7,976	9,476	8,056	8,136	80	1.0%
51110 SAL OF REG EMP-TEACHERS Total	4,943,331	5,078,997	5,351,421	5,445,098	93,677	1.8%
51126 SAL OF REG EMP-TUTORS Total	0	23,975	0	0	0	0.0%
51130 SAL OF REG EMP-SUBSTITUT Total	124,005	71,707	110,000	110,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	363,919	368,222	369,534	385,114	15,580	4.2%
51145 SAL OF REG EMP-HEALTH ST Total	95,518	100,566	101,236	102,945	1,709	1.7%
51150 SAL OF REG EMP-CUSTODIAN Total	262,332	273,050	298,321	298,631	310	0.1%
51160 SAL OF REG EMP-MONITORS Total	3,992	3,483	3,066	4,732	1,666	54.3%
51170 SAL OF REG EMP-COACHES Total	299,522	229,109	313,261	329,174	15,913	5.1%
51300 EXTENDED DUTY Total	58,349	48,030	85,768	88,857	3,089	3.6%
51350 SAL OF REG EMP-STUDENT S Total	45,567	46,556	47,408	48,714	1,306	2.8%
51630 OVERTIME Total	17,056	16,714	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	3,300	300	7,670	5,870	(1,800)	-23.5%
53300 OTHER PROFESSIONAL SERVI Total	141,277	190,368	143,095	158,888	15,793	11.0%
53400 TECHNICAL SERVICES Total	6,072	5,842	8,000	7,250	(750)	-9.4%
54300 MAINTENANCE & UTILITIES Total	19,982	19,277	21,600	26,900	5,300	24.5%
54402 CHARGES FOR SERVICES-REN Total	32,398	28,950	37,000	39,000	2,000	5.4%
55150 TRANSPORT-ATHLETICS/STDE Total	126,693	75,666	128,417	138,508	10,091	7.9%
55155 TRANSPORTATION-FIELD TRI Total	18,969	9,071	23,800	28,175	4,375	18.4%
55301 POSTAGE Total	6,598	3,769	7,000	6,000	(1,000)	-14.3%
55500 FORMS & PRINTING Total	1,555	0	2,200	550	(1,650)	-75.0%
55604 TUITION-VOCATIONAL/AGRI Total	61,405	81,874	68,230	68,230	0	0.0%
55800 TRAVEL & CONFERENCE Total	5,083	2,470	6,580	8,274	1,694	25.7%
56100 OFFICE SUPPLIES Total	1,307	1,243	2,000	3,500	1,500	75.0%
56110 SUPPLIES-INSTRUCTIONAL Total	102,811	82,880	121,605	105,064	(16,541)	-13.6%
56290 SUPPLIES-OTHER Total	25,684	16,504	26,275	25,550	(725)	-2.8%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
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56292 CHARGES FOR SRV-WATER/SE Total	33,176	32,461	29,369	30,221	852	2.9%
56400 BOOKS AND PERIODICALS Total	11,151	11,296	16,520	20,145	3,625	21.9%
56410 TEXTBOOKS Total	13,542	53,179	100,001	87,234	(12,767)	-12.8%
56420 LIBRARY BOOKS Total	7,691	5,635	4,930	7,000	2,070	42.0%
57330 FURNITURE AND FIXTURES Total	5,317	7,645	4,000	10,549	6,549	163.7%
57344 INSTRUCTIONAL EQUIPMENT - Total	40,894	36,800	36,300	13,285	(23,015)	-63.4%
57345 INSTRUCTIONAL EQUIP-REPL Total	31,387	22,268	24,426	22,865	(1,561)	-6.4%
58100 TRAVEL/CONT.ED/DUES Total	<u>31,268</u>	<u>26,932</u>	<u>40,097</u>	<u>38,817</u>	<u>(1,280)</u>	<u>-3.2%</u>
Grand Total	7,523,288	7,568,231	8,166,589	8,305,229	138,640	1.7%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022

REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	ACTUAL	ACTUAL	BUDGET	REQUEST		
43150 MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	(50,000)	0	0.0%
43300 EXCESS COST GRANT	(646,811)	(633,260)	(758,803)	(587,387)	171,416	-22.6%
43301 HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	(8,662)	5,225	-37.6%
43302 TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	(6,750)	0	0.0%
43303 MAGNET SCHOOL TRANS GRANT	(31,140)	(31,973)	(30,000)	(30,000)	0	0.0%
43304 ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	(4,500)	0	0.0%
44311 PRESCHOOL TUITION	(43,328)	(57,848)	(56,000)	(56,000)	0	0.0%
44700 PARTICIPATION FEES	0	0	0	0	0	0.0%
44705 BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	(20,000)	0	0.0%
48200 BOE REVENUE - ERATE	(62,070)	(45,914)	(59,826)	(46,706)	13,120	-21.9%
48803 BHS PARKING FEES	0	0	0	(10,000)	(10,000)	100.0%
48940 CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	(32,000)	0	0.0%
48980 NON-LAPSING FUND	(79,184)	(65,000)	0	0	0	0.0%
49103 TRANSFER FROM FOOD SERVICE	0	(30,000)	(30,000)	(30,000)	0	0.0%
49104 TRANSFER FROM ACTIVITY FUND	0	(52,809)	0	0	0	0.0%
49150 ONE-TIME REVENUES	0	0	0	0	0	0.0%
55150 RESTITUTION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES	(989,141)	(1,027,973)	(1,061,766)	(882,005)	179,761	-16.9%