

Brookfield Public Schools  
Board of Education's  
Proposed 2020-2021 Operating Budget

Acct.	Description	2020-2021							Outliers	2020-2021		Super. New/ Re-Alloc.	2020-2021	
		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Adopted	Status Quo Adjustments & Drivers	2020-2021 Status Quo Request	% Inc(Dec)		Status Quo	% Inc(Dec)		Superintendent Recommend.	% Inc(Dec)
51102	ADMINISTRATORS' SALARIES	2,554,039	2,700,651	2,887,532	2,956,557	85,604	3,042,161	2.9%		3,042,161	2.9%		3,042,161	2.9%
51106	TEAM/CURRICULUM LEADERS	77,251	58,449	45,595	46,795	129	46,924	0.3%		46,924	0.3%		46,924	0.3%
51110	TEACHERS' SALARIES	16,983,149	17,368,191	17,304,432	18,534,141	555,811	19,089,952	3.0%		19,089,952	3.0%	347,024	19,436,976	4.9%
51111	TEACHER TURNOVER	0	0	0	0	(80,000)	(80,000)	100.0%		(80,000)	100.0%		(80,000)	100.0%
51124	PARA PROFESSIONALS	1,152,377	1,124,671	1,174,701	1,214,098	14,316	1,228,414	1.2%		1,228,414	1.2%	95,823	1,324,237	9.1%
51126	TUTORS	1,113	3,444	56,791	61,022	889	61,911	1.5%		61,911	1.5%	15,402	77,313	26.7%
51130	SUBSTITUTES	526,175	454,483	653,586	350,000	25,000	375,000	7.1%		375,000	7.1%		375,000	7.1%
51140	CLERICAL/COMPUTER TECHNICIANS	1,860,671	1,917,245	1,897,509	1,918,252	56,024	1,974,276	2.9%		1,974,276	2.9%	6,063	1,980,339	3.2%
51145	HEALTH STAFF	367,539	331,655	333,151	403,887	11,849	415,736	2.9%		415,736	2.9%		415,736	2.9%
51150	CUSTODIANS	949,809	942,321	868,995	944,005	16,456	960,461	1.7%		960,461	1.7%		960,461	1.7%
51155	MAINTENANCE	276,265	192,656	182,437	224,929	4,448	229,377	2.0%		229,377	2.0%		229,377	2.0%
51160	MONITORS	80,750	77,204	90,916	106,094	2,004	108,098	1.9%	9,548	117,646	10.9%	10,374	128,020	20.7%
51170	CO-CURRICULAR COACHES	376,865	384,701	384,683	372,526	9,466	381,992	2.5%		381,992	2.5%	2,515	384,507	3.2%
51175	TRANSPORTATION - MESSENGER	11,279	10,920	11,388	11,585	439	12,024	3.8%		12,024	3.8%		12,024	3.8%
51300	EXTENDED DUTY	176,089	149,280	189,154	225,167	9,669	234,836	4.3%		234,836	4.3%		234,836	4.3%
51350	STUDENT SAFETY	63,165	64,886	45,567	43,709	4,164	47,873	9.5%		47,873	9.5%		47,873	9.5%
51630	OVERTIME	41,424	36,652	55,978	61,000	0	61,000	0.0%		61,000	0.0%		61,000	0.0%
51900	OCCUPATIONAL/PHYSICAL THERAPY	237,447	242,143	270,570	284,699	8,659	293,358	3.0%		293,358	3.0%		293,358	3.0%
52100	GROUP LIFE INSURANCE	64,948	64,598	65,505	72,000	0	72,000	0.0%		72,000	0.0%		72,000	0.0%
52210	SOCIAL SECURITY	666,162	671,599	679,975	703,591	17,999	721,590	2.6%		721,590	2.6%	12,611	734,201	4.4%
52300	PENSION CONTRIBUTION	333,146	350,590	400,948	412,134	0	412,134	0.0%		412,134	0.0%		412,134	0.0%
52500	TUITION REIMBURSEMENT	0	4,200	0	4,000	0	4,000	0.0%		4,000	0.0%		4,000	0.0%
52600	UNEMPLOYMENT COMPENSATION	20,787	3,691	25,303	15,000	0	15,000	0.0%		15,000	0.0%		15,000	0.0%
52700	WORKERS' COMPENSATION	191,912	230,370	214,008	227,456	(3)	227,453	0.0%		227,453	0.0%		227,453	0.0%
52800	HEALTH INSURANCE	4,931,522	5,241,978	5,332,913	5,754,073	367,522	6,121,595	6.4%	123,098	6,244,693	8.5%	160,928	6,405,621	11.3%
52950	LONG TERM DISABILITY	169,038	156,423	159,345	160,000	3,000	163,000	1.9%		163,000	1.9%		163,000	1.9%
53020	LEGAL/NEGOTIATIONS	255,942	263,493	199,044	145,000	0	145,000	0.0%	30,000	175,000	20.7%		175,000	20.7%
53200	PROFESSIONAL ED SERVICES	164,486	113,878	196,116	191,321	(22,425)	168,896	-11.7%		168,896	-11.7%		168,896	-11.7%
53300	OTHER PROFESSIONAL	1,310,026	1,455,105	1,118,541	938,130	17,208	955,338	1.8%		955,338	1.8%	(16,000)	939,338	0.1%
53400	TECHNICAL SERVICES	45,267	17,274	30,134	39,000	2,000	41,000	5.1%		41,000	5.1%		41,000	5.1%
54300	REPAIRS/MAINTENANCE EQUIPMENT	40,710	47,971	75,316	94,734	(1,085)	93,649	-1.1%		93,649	-1.1%		93,649	-1.1%
54301	REPAIRS/MAINTENANCE BUILDING	186,100	118,340	165,953	195,000	0	195,000	0.0%		195,000	0.0%		195,000	0.0%
54402	LEASE/RENT	238,871	137,658	36,862	41,219	281	41,500	0.7%		41,500	0.7%		41,500	0.7%
54930	LEASE-COPIER	262,619	239,084	152,726	144,200	5,800	150,000	4.0%		150,000	4.0%		150,000	4.0%
55100	GENERAL TRANSPORTATION	2,031,127	2,015,858	2,083,017	2,229,422	54,287	2,283,709	2.4%		2,283,709	2.4%		2,283,709	2.4%
55108	SPECIAL ED TRANSPORTATION - IN	13,578	26,921	101,969	64,862	1,946	66,808	3.0%	36,497	103,305	59.3%		103,305	59.3%
55109	SPECIAL ED TRANSPORTATION - OUT	520,492	628,776	693,737	797,742	23,932	821,674	3.0%	165,068	986,742	23.7%		986,742	23.7%
55150	ATHLETIC TRANSPORTATION	117,515	115,365	126,693	125,899	2,518	128,417	2.0%		128,417	2.0%		128,417	2.0%
55155	FIELD TRIPS	19,067	29,358	21,183	27,300	500	27,800	1.8%		27,800	1.8%		27,800	1.8%
55200	LIABILITY INSURANCE	199,335	212,751	212,463	223,500	0	223,500	0.0%		223,500	0.0%		223,500	0.0%
55300	TELEPHONE	73,399	96,092	91,457	94,000	0	94,000	0.0%		94,000	0.0%		94,000	0.0%
55301	POSTAGE	25,227	22,771	22,372	35,800	(6,924)	28,876	-19.3%		28,876	-19.3%		28,876	-19.3%
55325	DATA LINE	21,122	23,461	69,945	67,000	(1,584)	65,416	-2.4%		65,416	-2.4%		65,416	-2.4%
55500	PRINTING	7,351	1,470	4,069	5,100	(900)	4,200	-17.6%		4,200	-17.6%		4,200	-17.6%
55604	VOCATIONAL/AGRI TUITION	40,937	61,405	61,405	65,000	3,230	68,230	5.0%		68,230	5.0%		68,230	5.0%
55610	MAGNET SCHOOL TUITION	76,712	81,700	86,000	86,000	0	86,000	0.0%		86,000	0.0%		86,000	0.0%
55630	SPECIAL EDUCATION TUITION	1,216,537	1,863,259	1,941,988	1,705,500	51,165	1,756,665	3.0%	647,330	2,403,995	41.0%		2,403,995	41.0%

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55800	CONFERENCE/TRAVEL	21,624	8,875	17,446	19,973	647	20,620	3.2%		20,620	3.2%		20,620	3.2%	
56100	OFFICE SUPPLIES	17,573	15,064	17,221	25,427	655	26,082	2.6%		26,082	2.6%		26,082	2.6%	
56110	INSTRUCTIONAL SUPPLIES	215,085	209,407	339,819	511,035	(44,875)	466,160	-8.8%		466,160	-8.8%	4,640	470,800	-7.9%	
56112	CUSTODIAL SUPPLIES	77,012	61,309	90,601	77,500	0	77,500	0.0%		77,500	0.0%		77,500	0.0%	
56114	MAINTENANCE SUPPLIES	33,059	16,034	23,356	20,000	0	20,000	0.0%		20,000	0.0%		20,000	0.0%	
56205	FUEL - TRANSPORTATION	142,263	141,577	186,071	163,250	(4,500)	158,750	-2.8%		158,750	-2.8%		158,750	-2.8%	
56220	ELECTRICITY	597,355	566,067	598,763	575,000	15,000	590,000	2.6%		590,000	2.6%		590,000	2.6%	
56240	OIL HEAT	232,418	243,169	339,522	256,250	(6,250)	250,000	-2.4%		250,000	-2.4%		250,000	-2.4%	
56255	PROPANE	4,879	6,347	5,881	6,000	0	6,000	0.0%		6,000	0.0%		6,000	0.0%	
56290	OTHER SUPPLIES	135,086	90,799	138,894	151,107	1,345	152,452	0.9%		152,452	0.9%		152,452	0.9%	
56292	WATER/SEWAGE	62,814	76,699	76,699	79,000	2,369	81,369	3.0%		81,369	3.0%		81,369	3.0%	
56294	REFUSE/RECYCLING	33,268	32,327	34,112	36,000	0	36,000	0.0%		36,000	0.0%		36,000	0.0%	
56400	PERIODICALS/SUBSCRIPTIONS	16,020	19,458	16,830	19,623	187	19,810	1.0%		19,810	1.0%	6,100	25,910	32.0%	
56410	TEXT/WORK BOOKS	65,473	96,156	133,323	182,254	(8,096)	174,158	-4.4%		174,158	-4.4%	58,820	232,978	27.8%	
56420	LIBRARY BOOKS	34,488	14,985	38,015	47,131	(6,528)	40,603	-13.9%		40,603	-13.9%		40,603	-13.9%	
57330	FURNITURE & FIXTURES	6,485	5,757	26,020	18,985	392	19,377	2.1%		19,377	2.1%	15,533	34,910	83.9%	
57344	INSTR EQUIPMENT - NEW	13,681	13,533	40,894	38,200	1,200	39,400	3.1%		39,400	3.1%		39,400	3.1%	
57345	INSTR EQUIPMENT - REPLACE	18,463	20,711	31,896	39,549	(523)	39,026	-1.3%		39,026	-1.3%		39,026	-1.3%	
57390	OTHER EQUIPMENT	264,013	371,778	461,634	408,229	(4,219)	404,010	-1.0%		404,010	-1.0%		404,010	-1.0%	
58100	DUES & FEES	<u>74,053</u>	<u>63,959</u>	<u>71,403</u>	<u>88,448</u>	<u>(1,786)</u>	<u>86,662</u>	<u>-2.0%</u>		<u>86,662</u>	<u>-2.0%</u>		<u>86,662</u>	<u>-2.0%</u>	
	TOTAL EXPENDITURES	41,044,454	42,429,002	43,510,372	45,185,410	1,188,412	46,373,822	2.6%	1,011,541	47,385,363	4.9%	719,833	48,105,196	6.5%	
RECURRING REVENUES															
43150	MEDICAID REIMBURSEMENT	0	(2,293)	(27,005)	(75,000)	0	(75,000)	0.0%	25,000	(50,000)	-33.3%	0	(50,000)	-33.3%	
43300	SPECIAL EDUCATION EXCESS COST	(624,334)	(770,603)	(646,811)	(740,000)	(18,803)	(758,803)	2.5%		(758,803)	2.5%	0	(758,803)	2.5%	
43301	HEALTH SERVICES GRANT	(9,526)	(9,500)	(10,367)	(9,500)	0	(9,500)	0.0%		(9,500)	0.0%	0	(9,500)	0.0%	
43302	TEAM MENTOR REIMBURSEMENT	0	0	0	(16,000)	9,250	(6,750)	-57.8%		(6,750)	-57.8%	0	(6,750)	-57.8%	
43303	MAGNET SCHOOL TRANSPORTATION GRANT	(29,295)	(29,000)	(31,140)	(29,000)	(1,000)	(30,000)	3.4%		(30,000)	3.4%	0	(30,000)	3.4%	
43304	ADULT EDUCATION GRANT	(3,635)	(3,600)	(4,499)	(3,600)	0	(3,600)	0.0%		(3,600)	0.0%	0	(3,600)	0.0%	
44311	PRE-K TUITION	(39,697)	(39,590)	(43,328)	(46,000)	0	(46,000)	0.0%		(46,000)	0.0%	0	(46,000)	0.0%	
44705	BUILDING USE REVENUES	0	0	(26,395)	(20,000)	0	(20,000)	0.0%		(20,000)	0.0%	0	(20,000)	0.0%	
48200	UNIVERSAL SERVICE FUND (E-RATE)	(24,304)	(58,827)	(62,070)	(65,128)	5,302	(59,826)	-8.1%		(59,826)	-8.1%	0	(59,826)	-8.1%	
48940	CHROMEBOOK REVENUES	<u>0</u>	<u>0</u>	<u>(58,342)</u>	<u>(25,000)</u>	<u>(7,000)</u>	<u>(32,000)</u>	<u>28.0%</u>		<u>(32,000)</u>	<u>28.0%</u>	<u>0</u>	<u>(32,000)</u>	<u>28.0%</u>	
	TOTAL RECURRING REVENUES	(730,791)	(913,413)	(909,957)	(1,029,228)	(12,251)	(1,041,479)	1.2%	25,000	(1,016,479)	-1.2%	0	(1,016,479)	-1.2%	
	EXPENDITURES NET OF RECURRING REVENUES	40,313,663	41,515,589	42,600,415	44,156,182	1,176,161	45,332,343	2.7%	1,036,541	46,368,884	5.0%	719,833	47,088,717	6.6%	
ONE TIME REVENUES															
44700	PARTICIPATION FEE BALANCE	(85,000)	(50,176)	0	0	0	0	0.0%		0	0.0%	0	0	0.0%	
49150	TOWN REVENUE TRANSFER (17-18)	0	(470,500)	0	0	0	0	0.0%		0	0.0%	0	0	0.0%	
48980	NON-LAPSING FUND	0	0	(79,184)	(65,000)	0	(65,000)	0.0%	65,000	0	-100.0%	0	0	-100.0%	
55150	RESTITUTION	<u>0</u>	<u>(56,087)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>		<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	
	TOTAL ONE TIME REVENUES	(85,000)	(576,763)	(79,184)	(65,000)	0	(65,000)	0.0%	65,000	0	-100.0%	0	0	0.0%	
	NET BOARD OF EDUCATION OPERATING BUDGET	40,228,663	40,938,826	42,521,231	44,091,182	1,176,161	45,267,343	2.67%	1,101,541	46,368,884	5.2%	719,833	47,088,717	6.80%	
									2.50%			1.63%			