

**Brookfield Public Schools  
2022-2023 Operating Budget  
Budget Drivers**

2021-2022 Approved Budget	46,816,379	
<b>Preliminary Status Quo (Salaries, etc. Health Benefits (7%))</b>	<b>47,982,635</b>	<b>2.49%</b>
<u>Different Due to Inflation, Contract, &amp; Operational Integrity</u>		
Diesel Fuel cost	59,000	
Heating Oil cost	97,500	
12 Month Secretaries K-8	14,449	
12 Month Athletic Director (required/contractual)	11,458	
Increase CES Art and Music Teachers from .7 FTE to 1.0 FTE	37,977	
Transportation Inc. due to labor and equipment costs	88,220	
Additional Outplaced Student	124,000	
Athletic Trainer (minus service)	<u>33,405</u>	
Sub Total	48,448,644	3.49%
<u>New Required - Legislative</u>		
Bilingual Teacher (Incl Health)	<u>91,187</u>	
<b>Proposed Status Quo</b>	<b>48,539,831</b>	<b>3.68%</b>
<u>Investments - ARP ESSER Phase In</u>		
Social Studies Instructional Coach	110,538	
Technology Integrator salary partial	<u>20,000</u>	
Sub Total	48,670,369	
<u>Strategic Investments - New</u>		
4.5 Kindergarten Paras (in lieu of 1 additional section)	89,528	3.96%
Math Interventionist (HHES)	70,282	
Minus 2 regular Ed. Paraprofessionals (HHES)	(39,790)	
Health Benefits	<u>11,948</u>	
Total Superintendent's Proposed Budget	48,802,337	4.24%