

**Brookfield Public Schools**  
**Superintendent's Proposed 2024-2025 Operating Budget**  
*Summary by Location*

*Draft as of 12/5/23*

<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021</u> <u>BUDGET</u>	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>BUDGET</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>BUDGET</u>	<u>2024-2025</u> <u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
<b>BROOKFIELD HIGH SCHOOL</b>										
51102 ADMINISTRATOR'S SALARIES	594,403	593,509	606,953	608,883	630,044	630,045	645,084	661,334	16,250	2.5%
51106 TEAM / CURRICULUM LEADERS	8,056	8,056	8,136	6,198	8,218	8,218	6,304	6,304	0	0.0%
51110 TEACHER SALARIES	5,351,421	5,127,343	5,445,098	5,312,610	5,612,070	5,651,639	5,846,626	6,206,764	360,138	6.2%
51130 SUBSTITUTES - ST	110,000	77,269	110,000	170,503	110,000	132,211	110,000	120,000	10,000	9.1%
51131 SUBSTITUTES - LT	0	18,818	0	77,302	0	0	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	369,534	404,697	385,114	410,608	418,769	400,172	409,024	414,676	5,652	1.4%
51145 HEALTH STAFF	101,236	100,128	102,945	136,277	157,002	162,303	166,369	171,360	4,991	3.0%
51150 CUSTODIANS	298,321	256,423	298,631	289,834	304,008	308,632	315,037	379,070	64,033	20.3%
51160 MONITORS	3,066	7,884	4,732	9,432	5,040	3,604	5,460	22,000	16,540	302.9%
51170 CO-CURRICULAR COACHES	313,261	282,295	329,174	318,249	335,034	336,179	340,239	353,043	12,804	3.8%
51300 EXTENDED DUTY	85,768	64,314	88,857	63,983	60,794	61,179	73,943	67,418	(6,525)	-8.8%
51350 STUDENT SAFETY	47,408	47,526	48,714	48,596	49,810	49,751	107,173	122,354	15,181	14.2%
51630 OVERTIME	25,000	13,614	25,000	25,889	25,000	33,436	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATION	7,670	2,857	5,870	1,970	5,570	5,334	3,470	7,800	4,330	124.8%
53300 OTHER PROFESSIONAL SERVICES	143,095	123,942	158,888	148,444	156,707	133,840	172,210	144,485	(27,725)	-16.1%
53400 TECHNICAL SERVICES	8,000	7,328	7,250	8,598	8,250	4,691	7,250	10,675	3,425	47.2%
54300 REPAIRS/MAINTENANCE EQUIPMENT	21,600	23,884	26,900	31,523	28,150	20,217	32,560	32,950	390	1.2%
54402 LEASE/RENT	37,000	36,640	39,000	39,940	40,400	40,675	37,400	42,000	4,600	12.3%
55150 ATHLETIC TRANSPORTATION	128,417	58,974	138,508	131,084	145,708	174,774	144,507	180,000	35,493	24.6%
55155 FIELD TRIPS	23,800	0	28,175	2,733	25,000	13,579	25,800	27,400	1,600	6.2%
55301 POSTAGE	7,000	4,691	6,000	1,619	4,700	4,494	4,700	5,000	300	6.4%
55500 PRINTING	2,200	353	550	0	330	0	125	150	25	20.0%
55604 VOCATIONAL/AGRI TUITION	68,230	64,818	68,230	56,411	72,860	75,053	75,053	86,905	11,852	15.8%
55800 CONFERENCE/TRAVEL	6,580	2,366	8,274	2,239	7,660	7,577	8,000	13,065	5,065	63.3%
56100 OFFICE SUPPLIES	2,000	1,848	3,500	1,502	3,500	2,126	4,100	5,035	935	22.8%
56110 INSTRUCTIONAL SUPPLIES	121,605	76,145	105,064	99,377	105,557	102,450	111,787	126,768	14,981	13.4%
56290 OTHER SUPPLIES	26,275	29,797	25,550	26,475	29,075	34,383	35,916	45,325	9,409	26.2%
56292 WATER/SEWAGE	29,369	29,369	31,051	31,051	32,345	32,345	33,256	33,851	595	1.8%
56400 PERIODICALS/SUBSCRIPTIONS	16,520	11,910	20,145	17,004	19,889	12,129	19,121	27,922	8,801	46.0%
56410 TEXT/WORK BOOKS	100,001	90,197	87,234	83,379	74,706	67,889	76,029	50,600	(25,429)	-33.4%
56420 LIBRARY BOOKS	4,930	4,634	7,000	6,842	7,000	6,966	7,000	7,000	0	0.0%
57330 FURNITURE & FIXTURES	4,000	58,109	10,549	6,620	25,182	20,465	15,885	36,323	20,438	128.7%
57344 INSTR EQUIPMENT - NEW	36,300	35,872	13,285	11,282	33,500	32,259	29,626	46,958	17,332	58.5%
57345 INSTR EQUIPMENT - REPLACE	24,426	20,901	22,865	22,162	17,600	13,646	16,736	18,800	2,064	12.3%
57390 OTHER EQUIPMENT	0	5,805	0	0	0	0	0	0	0	
58100 DUES & FEES	40,097	26,007	38,817	33,919	39,771	41,098	44,510	46,174	1,664	3.7%
<b>TOTAL HIGH SCHOOL</b>	<b>8,166,589</b>	<b>7,718,323</b>	<b>8,306,059</b>	<b>8,242,538</b>	<b>8,599,249</b>	<b>8,623,356</b>	<b>8,955,300</b>	<b>9,544,508</b>	<b>589,208</b>	<b>6.6%</b>

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

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<b>CANDLEWOOD LAKE ELEMENTARY SCHOOL</b>										
51102 ADMINISTRATOR'S SALARIES	432,058	432,058	444,318	463,028	457,294	418,872	447,101	465,038	17,937	4.0%
51110 TEACHER SALARIES	4,991,936	4,941,472	5,145,878	5,082,687	5,391,377	5,151,185	6,168,409	6,465,483	297,074	4.8%
51124 PARAPROFESSIONALS	156,930	140,787	160,802	135,478	211,031	192,498	237,548	223,419	(14,130)	-5.9%
51126 TUTORS	0	0	0	3,584	0	0	0	0	0	
51130 SUBSTITUTES - ST	180,000	161,498	180,000	254,705	155,000	241,827	155,000	250,000	95,000	61.3%
51131 SUBSTITUTES - LT	0	33,331	0	20,759	0	82,102	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	235,428	223,846	242,702	228,276	258,218	258,430	270,429	278,027	7,598	2.8%
51145 HEALTH STAFF	147,929	136,173	151,460	150,336	151,835	159,887	156,862	162,223	5,361	3.4%
51150 CUSTODIANS	356,935	325,664	361,386	344,576	370,547	322,792	378,744	390,366	11,622	3.1%
51160 MONITORS	76,624	70,846	85,176	96,284	90,735	92,796	98,280	66,000	(32,280)	-32.8%
51170 CO-CURRICULAR COACHES	17,614	10,430	17,785	14,159	17,963	17,518	18,242	19,620	1,378	7.6%
51300 EXTENDED DUTY	70,346	55,374	91,463	62,885	83,702	54,722	55,602	40,280	(15,322)	-27.6%
51350 STUDENT SAFETY	0	0	0	0	0	312	55,868	69,510	13,642	24.4%
51630 OVERTIME	11,000	12,742	11,000	20,209	11,000	27,556	11,000	11,000	0	0.0%
53200 PROFESSIONAL EDUCATION	2,749	441	5,489	458	5,552	308	2,200	15,700	13,500	613.6%
53300 OTHER PROFESSIONAL SERVICES	1,900	339	1,242	262	9,742	845	9,367	9,250	(117)	-1.2%
54300 REPAIRS/MAINTENANCE EQUIPMENT	0	0	400	0	400	400	0	0	0	
54402 LEASE/RENT	0	6,367	0	4,590	0	1,915	0	0	0	
55155 FIELD TRIPS	0	0	480	0	800	1,000	1,200	800	(400)	-33.3%
55301 POSTAGE	3,126	1,541	2,626	1,364	1,726	842	1,920	500	(1,420)	-74.0%
55500 PRINTING	0	0	500	0	500	0	0	0	0	
55800 CONFERENCE/TRAVEL	253	0	0	2,079	0	0	0	0	0	
56100 OFFICE SUPPLIES	7,551	4,282	9,139	4,926	9,139	4,763	15,352	15,468	116	0.8%
56110 INSTRUCTIONAL SUPPLIES	148,148	118,717	150,233	84,064	146,131	82,952	141,188	228,124	86,936	61.6%
56290 OTHER SUPPLIES	12,627	12,585	16,464	7,430	19,667	5,318	10,089	7,280	(2,809)	-27.8%
56292 WATER/SEWAGE	25,379	25,379	26,832	26,832	27,920	27,950	33,256	34,005	749	2.3%
56410 TEXT/WORK BOOKS	81,557	72,520	119,045	55,464	116,777	75,505	109,657	94,462	(15,195)	-13.9%
56420 LIBRARY BOOKS	13,855	12,567	21,284	20,495	21,669	20,060	22,917	25,755	2,838	12.4%
57330 FURNITURE & FIXTURES	14,027	116,844	3,846	1,655	4,450	2,801	0	0	0	
57390 OTHER EQUIPMENT	0	18,312	0	0	0	0	1,926	0	(1,926)	-100.0%
58100 DUES & FEES	400	0	3,869	1,000	3,999	602	4,119	6,770	2,651	64.4%
<b>TOTAL CLES</b>	<b>6,988,372</b>	<b>6,934,115</b>	<b>7,253,420</b>	<b>7,087,585</b>	<b>7,567,174</b>	<b>7,245,757</b>	<b>8,406,276</b>	<b>8,879,080</b>	<b>472,804</b>	<b>5.6%</b>

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<b>CURRICULUM</b>										
51102 ADMINISTRATOR'S SALARIES	705,768	703,850	723,700	725,714	743,952	584,807	729,824	760,025	30,201	4.1%
51106 TEAM / CURRICULUM LEADERS	18,728	18,158	18,916	24,959	19,104	24,054	19,402	20,416	1,014	5.2%
51110 TEACHER SALARIES	223,483	214,580	298,486	278,961	577,739	458,513	676,175	787,465	111,290	16.5%
51111 TEACHER TURNOVER SAVINGS	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)	(200,000)	0	0.0%
51126 TUTORS	32,993	23,144	0	0	0	0	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	175,538	181,758	180,713	147,886	157,512	152,727	164,184	151,898	(12,286)	-7.5%
51300 EXTENDED DUTY	15,440	12,479	15,440	9,372	10,000	6,814	10,000	10,000	0	0.0%
53200 PROFESSIONAL EDUCATION	50,200	45,570	126,271	6,411	71,869	30,351	42,401	52,580	10,179	24.0%
53300 OTHER PROFESSIONAL SERVICES	0	318	0	16,200	0	0	0	0	0	
55610 MAGNET SCHOOL TUITION	91,400	88,700	86,000	86,000	86,000	92,068	86,000	52,580	(33,420)	-38.9%
55800 CONFERENCE/TRAVEL	955	995	1,994	180	1,994	2,159	2,200	2,300	100	4.5%
56100 OFFICE SUPPLIES	1,500	1,348	2,000	599	2,000	1,870	2,160	2,225	65	3.0%
56110 INSTRUCTIONAL SUPPLIES	79,300	12,847	7,500	78	12,000	1,903	6,000	6,000	0	0.0%
56400 PERIODICALS/SUBSCRIPTIONS	500	0	900	0	900	0	1,200	1,200	0	0.0%
56410 TEXT/WORK BOOKS	0	0	40,600	0	7,500	0	4,000	4,000	0	0.0%
58100 DUES & FEES	2,000	5,031	2,219	6,014	2,219	5,400	2,510	6,120	3,610	143.8%
<b>TOTAL CURRICULUM</b>	<b>1,197,805</b>	<b>1,308,778</b>	<b>1,304,739</b>	<b>1,302,374</b>	<b>1,492,789</b>	<b>1,360,665</b>	<b>1,546,056</b>	<b>1,656,809</b>	<b>110,753</b>	<b>7.2%</b>

**MAINTENANCE**

51150 CUSTODIANS	12,024	11,965	12,372	9,908	12,542	0	0	0	0	
51155 MAINTENANCE	227,166	221,218	230,537	231,129	235,724	235,931	242,796	250,079	7,283	3.0%
53300 OTHER PROFESSIONAL SERVICES	79,850	286,211	63,861	169,181	63,861	109,419	66,790	63,840	(2,950)	-4.4%
54300 REPAIRS/MAINTENANCE EQUIPMENT	53,000	32,490	47,700	34,083	36,980	14,436	44,600	24,950	(19,650)	-44.1%
54301 REPAIRS/MAINTENANCE BUILDING	170,000	199,027	167,700	179,917	153,400	164,249	148,700	231,250	82,550	55.5%
55800 CONFERENCE/TRAVEL	0	0	142	0	0	0	0	0	0	
56112 CUSTODIAL SUPPLIES	94,979	87,924	77,500	76,850	77,500	87,056	77,500	89,000	11,500	14.8%
56114 MAINTENANCE SUPPLIES	20,000	58,272	19,800	69,083	45,750	33,591	31,250	33,300	2,050	6.6%
56205 FUEL - TRANSPORTATION	8,000	4,125	7,000	3,023	6,000	8,971	5,000	10,000	5,000	100.0%
56210 NATURAL GAS	0	0	0	0	0	0	30,000	33,960	3,960	13.2%
56220 ELECTRICITY	590,000	572,107	568,000	580,260	548,500	564,120	480,000	725,699	245,699	51.2%
56240 OIL HEAT	250,000	291,539	201,250	334,118	298,750	557,109	292,240	361,089	68,849	23.6%
56255 PROPANE	6,000	5,092	6,000	8,383	6,000	5,269	6,000	6,000	0	0.0%
56294 REFUSE/RECYCLING	36,000	37,263	35,570	48,669	42,783	57,076	37,203	56,558	19,355	52.0%
57390 OTHER EQUIPMENT	0	0	0	0	0	12,564	0	0	0	
<b>TOTAL MAINTENANCE</b>	<b>1,547,019</b>	<b>1,807,233</b>	<b>1,437,432</b>	<b>1,744,604</b>	<b>1,527,790</b>	<b>1,849,792</b>	<b>1,462,079</b>	<b>1,885,725</b>	<b>423,646</b>	<b>29.0%</b>

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<u>ACCOUNT DESCRIPTION</u>	<u>2020-2021 BUDGET</u>	<u>2020-2021 ACTUAL</u>	<u>2021-2022 BUDGET</u>	<u>2021-2022 ACTUAL</u>	<u>2022-2023 BUDGET</u>	<u>2022-2023 ACTUAL</u>	<u>2023-2024 BUDGET</u>	<u>2024-2025 REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
<b>SPECIAL EDUCATION</b>										
51102 ADMINISTRATOR'S SALARIES	433,666	434,067	447,674	452,153	463,495	420,699	481,807	497,466	15,659	3.3%
51106 TEAM / CURRICULUM LEADERS	4,028	8,056	4,068	7,748	4,109	6,066	4,173	4,173	0	0.0%
51110 TEACHER SALARIES	3,483,877	3,451,560	3,606,397	3,494,309	3,700,910	3,736,021	4,166,792	4,418,072	251,280	6.0%
51124 PARAPROFESSIONALS	1,161,703	1,232,834	1,202,758	1,267,686	1,325,186	1,202,528	1,244,605	1,312,599	67,994	5.5%
51126 TUTORS	4,000	(1,316)	0	0	0	0	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	135,552	132,797	136,193	148,871	157,025	161,709	161,096	171,966	10,870	6.7%
51145 HEALTH STAFF	24,041	39,948	36,133	11,758	35,786	4,472	33,679	34,690	1,011	3.0%
51170 CO-CURRICULAR COACHES	2,014	4,028	4,068	4,068	4,109	4,109	4,173	4,173	0	0.0%
51300 EXTENDED DUTY	25,000	53,640	10,000	47,510	10,000	132,327	10,000	100,000	90,000	900.0%
51900 OCCUPATIONAL/PHYSICAL THERAPY	284,077	284,412	301,748	292,005	269,284	293,196	257,370	319,648	62,278	24.2%
53020 LEGAL FEES	25,000	19,370	25,000	17,940	25,000	31,148	20,000	20,000	0	0.0%
53200 PROFESSIONAL EDUCATION	10,000	7,678	4,925	2,077	8,045	7,153	14,650	15,035	385	2.6%
53300 OTHER PROFESSIONAL SERVICES	402,629	627,801	509,832	584,671	401,390	532,525	246,737	189,711	(57,026)	-23.1%
54300 REPAIRS/MAINTENANCE EQUIPMENT	3,250	931	3,250	3,102	5,220	4,867	5,067	5,067	0	0.0%
55108 SPECIAL ED TRANSPORTATION - IN	53,500	34,202	88,845	83,231	88,845	94,218	79,380	88,600	9,220	11.6%
55109 SPECIAL ED TRANSPORTATION - OUT	986,742	563,224	700,964	714,958	746,890	896,942	675,005	1,007,066	332,061	49.2%
55155 FIELD TRIPS	500	0	500	0	500	224	500	500	0	0.0%
55630 SPECIAL EDUCATION TUITION	2,109,947	2,050,588	2,237,097	2,298,700	2,370,069	2,586,554	2,529,534	2,809,055	279,521	11.1%
55800 CONFERENCE/TRAVEL	3,452	773	2,600	65	2,600	658	2,100	2,100	0	0.0%
56100 OFFICE SUPPLIES	2,000	966	2,000	881	2,000	268	1,000	750	(250)	-25.0%
56110 INSTRUCTIONAL SUPPLIES	23,767	25,113	22,639	17,517	34,064	25,269	32,700	24,700	(8,000)	-24.5%
56290 OTHER SUPPLIES	37,500	36,303	27,750	20,461	27,750	20,280	27,750	25,750	(2,000)	-7.2%
57344 INSTR EQUIPMENT - NEW	2,000	644	5,960	7,676	5,960	6,606	5,960	7,500	1,540	25.8%
57345 INSTR EQUIPMENT - REPLACE	0	0	14,518	21,858	0	82	0	0	0	
58100 DUES & FEES	2,000	2,018	2,720	2,523	4,201	3,256	3,693	4,343	650	17.6%
<b>TOTAL SPECIAL EDUCATION</b>	<b>9,220,245</b>	<b>9,009,637</b>	<b>9,397,639</b>	<b>9,501,768</b>	<b>9,692,438</b>	<b>10,171,178</b>	<b>10,007,771</b>	<b>11,062,964</b>	<b>1,055,193</b>	<b>10.5%</b>
<b>SUPERINTENDENT</b>										
51102 ADMINISTRATOR'S SALARIES	247,227	245,105	244,146	254,785	255,732	261,328	262,300	270,629	8,329	3.2%
51140 CLERICAL/COMPUTER TECHNICIANS	81,786	81,986	83,993	83,792	85,845	85,845	88,369	90,969	2,600	2.9%
<b>TOTAL SUPERINTENDENT</b>	<b>329,013</b>	<b>327,091</b>	<b>328,139</b>	<b>338,577</b>	<b>341,577</b>	<b>347,172</b>	<b>350,669</b>	<b>361,598</b>	<b>10,929</b>	<b>3.1%</b>

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

**TRANSPORTATION**

55100 GENERAL TRANSPORTATION	2,242,915	2,141,058	2,336,028	2,349,282	2,496,639	2,365,298	2,776,322	2,855,690	79,368	2.9%
56205 FUEL - TRANSPORTATION	150,750	77,978	121,500	103,696	181,500	252,409	132,182	177,730	45,548	34.5%
<b>Total Transportation</b>	<b>2,393,665</b>	<b>2,219,036</b>	<b>2,457,528</b>	<b>2,452,978</b>	<b>2,678,139</b>	<b>2,617,707</b>	<b>2,908,504</b>	<b>3,033,420</b>	<b>124,916</b>	<b>4.3%</b>

**WHISCONIER MIDDLE SCHOOL**

51102 ADMINISTRATOR'S SALARIES	452,042	452,042	458,243	458,243	466,262	464,051	327,397	333,126	5,729	1.7%
51106 TEAM / CURRICULUM LEADERS	16,112	17,126	16,272	18,437	16,436	19,800	20,108	20,108	0	0.0%
51110 TEACHER SALARIES	5,083,891	4,918,904	5,220,900	5,024,346	5,196,947	5,131,620	4,655,763	4,665,154	9,391	0.2%
51124 PARAPROFESSIONALS	40,998	31,384	42,983	19,813	39,358	17,835	20,394	20,942	548	2.7%
51130 SUBSTITUTES - ST	85,000	119,496	85,000	147,336	110,000	155,387	110,000	150,000	40,000	36.4%
51131 SUBSTITUTES - LT	0	51,273	0	49,709	0	97,627	0	0	0	
51140 CLERICAL/COMPUTER TECHNICIANS	251,576	239,477	244,290	252,495	255,102	268,769	261,301	288,564	27,263	10.4%
51145 HEALTH STAFF	106,821	106,638	109,254	114,297	113,347	113,530	116,047	119,312	3,265	2.8%
51150 CUSTODIANS	293,181	255,871	299,754	285,882	307,577	307,844	317,152	277,969	(39,183)	-12.4%
51160 MONITORS	23,305	35,931	24,843	48,225	26,460	21,050	28,665	36,667	8,002	27.9%
51170 CO-CURRICULAR COACHES	49,103	50,112	52,370	55,083	56,076	52,855	56,899	71,633	14,734	25.9%
51300 EXTENDED DUTY	18,832	25,198	16,047	15,625	15,265	18,565	13,658	8,986	(4,672)	-34.2%
51350 STUDENT SAFETY	0	0	0	0	0	162	27,934	34,755	6,821	24.4%
51630 OVERTIME	5,000	8,509	5,000	14,940	5,000	11,922	5,000	5,000	0	0.0%
53200 PROFESSIONAL EDUCATION	1,998	2,071	2,000	3,474	2,000	2,000	2,368	2,500	132	5.6%

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	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED		
53300 OTHER PROFESSIONAL SERVICES	0	0	2,500	0	7,000	3,000	3,500	4,500	1,000	28.6%
54300 REPAIRS/MAINTENANCE EQUIPMENT	0	3,591	4,669	350	4,969	1,888	5,346	3,000	(2,346)	-43.9%
54402 LEASE/RENT	0	1,400	0	1,420	0	0	0	0	0	
55155 FIELD TRIPS	3,000	3,000	3,000	4,259	3,000	5,769	3,000	3,650	650	21.7%
55301 POSTAGE	6,500	3,968	6,500	3,513	4,500	2,714	4,500	3,000	(1,500)	-33.3%
55500 PRINTING	1,000	496	1,000	1,011	1,000	606	1,250	1,000	(250)	-20.0%
55800 CONFERENCE/TRAVEL	0	0	300	0	200	0	200	200	0	0.0%
56100 OFFICE SUPPLIES	2,500	2,152	2,000	422	2,000	360	1,750	1,800	50	2.9%
56110 INSTRUCTIONAL SUPPLIES	72,388	58,601	69,044	45,328	69,399	67,513	63,383	67,922	4,539	7.2%
56290 OTHER SUPPLIES	11,055	11,068	9,914	15,444	9,704	8,741	8,749	11,679	2,930	33.5%
56292 WATER/SEWAGE	28,661	28,661	30,302	30,302	31,565	31,565	17,708	18,069	361	2.0%
56400 PERIODICALS/SUBSCRIPTIONS	1,925	1,440	1,115	1,115	4,355	3,102	4,370	8,440	4,070	93.1%
56410 TEXT/WORK BOOKS	23,515	18,844	26,509	24,112	25,166	21,838	19,242	23,350	4,108	21.3%
56420 LIBRARY BOOKS	9,330	9,196	7,330	6,642	7,600	6,957	8,100	7,100	(1,000)	-12.3%
57330 FURNITURE & FIXTURES	0	83,216	0	0	0	0	0	0	0	
57345 INSTR EQUIPMENT - REPLACE	2,600	2,600	4,650	1,570	6,129	545	2,269	2,506	237	10.4%
57390 OTHER EQUIPMENT	0	12,157	0	0	0	0	0	0	0	
58100 DUES & FEES	4,590	2,865	6,930	3,921	6,644	5,819	6,713	7,107	394	5.9%
<b>TOTAL WMS</b>	<b>6,594,923</b>	<b>6,557,287</b>	<b>6,752,718</b>	<b>6,647,314</b>	<b>6,793,061</b>	<b>6,843,430</b>	<b>6,112,766</b>	<b>6,198,037</b>	<b>85,271</b>	<b>1.4%</b>
<b>TOTAL EXPENSES</b>	<b>46,385,612</b>	<b>45,881,917</b>	<b>47,612,623</b>	<b>47,865,454</b>	<b>49,651,721</b>	<b>50,209,205</b>	<b>51,444,637</b>	<b>54,929,731</b>	<b>3,485,094</b>	<b>6.8%</b>

**REVENUES**

43150 MEDICAID REIMBURSEMENT	(50,000)	(30,134)	(50,000)	(40,139)	(50,000)	(52,222)	(50,000)	(50,000)	0	0.0%
43300 EXCESS COST GRANT	(758,803)	(422,177)	(587,387)	(636,697)	(660,981)	(787,776)	(701,696)	(900,524)	(198,828)	28.3%
43301 HEALTH SERVICES GRANT	(13,887)	(18,336)	(8,662)	(4,130)	(9,500)	(12,698)	(9,500)	(9,500)	0	0.0%
43302 TEAM MENTOR REIMBURSEMENT	(6,750)	(3,441)	(6,750)	(2,788)	(6,750)	(1,862)	(3,000)	(3,000)	0	0.0%
43303 MAGNET SCHOOL TRANS GRANT	(30,000)	(32,568)	(30,000)	(37,090)	(33,500)	(33,217)	(38,220)	(38,220)	0	0.0%
43304 ADULT EDUCATION GRANT	(4,500)	(5,339)	(4,500)	(5,427)	(5,300)	(5,538)	(5,400)	(5,400)	0	0.0%
44105 FOI FEES						(71)	0	0	0	
44310 TUITION FOR INDIVIDUALS REG ED				(7,104)	0		0	0	0	
44311 PRESCHOOL TUITION	(56,000)	(52,166)	(56,000)	(71,722)	(58,000)	(73,269)	(74,999)	(74,999)	0	0.0%
44700 PARTICIPATION FEES	0	0	0	0	0	0	0	0	0	
44705 BUILDING USE REVENUES	(20,000)	0	(20,000)	(14,129)	(20,000)	(23,713)	(15,000)	(15,000)	0	0.0%
45108 LIBRARY BOOK FEES	0	(1,889)	0	(2,685)	0	(2,244)	0	0	0	
48200 BOE REVENUE - ERATE	(59,826)	(80,120)	(46,706)	(169,258)	(49,542)	(50,793)	(50,535)	(50,535)	0	0.0%
48000 OTHER REVENUES	0	0	0	0	0	(25,635)	0	0	0	
48803 BHS PARKING FEES	0	(15,490)	(10,000)	(18,121)	(20,000)	(16,828)	(20,000)	(20,000)	0	0.0%

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	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED		
48940 CHROMEBOOK REVENUES	(32,000)	(30,884)	(32,000)	(36,385)	(32,000)	(26,642)	(32,000)	(32,000)	0	0.0%
48980 NON-LAPSING FUND	0	0	0	0	0	0	0	0	0	
49103 TRANSFER FROM FOOD SERVICE	(30,000)	(30,000)	(30,000)	(30,000)	(40,000)	(40,000)	(60,000)	(60,000)	0	0.0%
49104 TRANSFER FROM ACTIVITY FUND	0	0	0	0	0	0	0	0	0	
49150 ONE-TIME REVENUES	0	0	0	0	0	0	0	0	0	
55150 RESTITUTION	0	0	0	0	0	0	0	0	0	
<b>REVENUES</b>	<b>(1,061,766)</b>	<b>(722,544)</b>	<b>(882,005)</b>	<b>(1,075,675)</b>	<b>(985,573)</b>	<b>(1,152,507)</b>	<b>(1,060,350)</b>	<b>(1,259,178)</b>	<b>(198,828)</b>	<b>18.8%</b>
<b>TOTAL NET BUDGET REQUEST</b>	<b>45,323,846</b>	<b>45,159,373</b>	<b>46,730,618</b>	<b>46,789,779</b>	<b>48,666,148</b>	<b>49,056,698</b>	<b>50,384,287</b>	<b>53,670,553</b>	<b>3,286,266</b>	<b>6.5%</b>