

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		Inc./(Dec.) on Total Budget		Investments Inc./(Dec.)		Inc./(Dec.) on Total Budget		Description of Investments
Expenditures	Inc./	(Dec.)	Total	%	Total	%	Total	%	
	(Dec.)	(Dec.)	Budget	%	Budget	%	Budget	%	
Teacher Salaries	343,997		0.76%		285,714		0.63%		Math Interventionist, ELL Teacher, Technology teacher, Summer School
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	(110,213)		-0.24%		0		0.00%		
<b>Total Expenditures</b>	<b>1,184,938</b>		<b>2.61%</b>		<b>485,310</b>		<b>1.07%</b>		
<b>Revenue</b>									
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	166,641		0.37%		0		0.00%		
<b>Total Revenues</b>	<b>179,761</b>		<b>0.40%</b>		<b>0</b>		<b>0.00%</b>		
<b>Total Increase by Category</b>	<b>1,364,699</b>		<b>3.00%</b>		<b>485,310</b>		<b>1.07%</b>		

Total Increase on 2020-2021 Budget      4.07%

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

Acct.	Description	2018-2019		2019-2020		2020-2021		2021-2022		2021-2022 Inflationary & Contractual Drivers	2021-2022 Enrollment Adjust for	Outliers	Super. New/ Investments	2021-2022 Superintendent Recommended	%
		Actual	Actual	Actual	Adopted	Contractual	Drivers								
51102	ADMINISTRATORS' SALARIES	2,887,532	2,959,158	3,039,161	59,563	0	0	0	0	0	0	0	3,098,724	2.0%	
51106	TEAM/CURRICULUM LEADERS	45,595	51,946	46,924	468	0	0	0	0	0	0	0	47,392	1.0%	
51110	TEACHERS' SALARIES	17,304,432	18,379,241	19,134,608	343,997	0	0	0	0	0	0	0	19,764,319	3.3%	
51111	TEACHER TURNOVER	0	0	(200,000)	0	0	0	0	0	0	0	0	(200,000)	100.0%	
51124	PARA PROFESSIONALS	1,174,701	1,243,994	1,359,631	46,912	0	0	0	0	0	0	0	1,406,543	3.5%	
51126	TUTORS	56,791	68,973	36,993	0	0	0	0	0	0	0	0	25,480	-31.1%	
51130	SUBSTITUTES	653,586	379,854	375,000	0	0	0	0	0	0	0	0	375,000	0.0%	
51140	CLERICAL/COMPUTER TECHNICIANS	1,897,509	1,953,252	1,947,509	57,195	0	0	0	0	0	0	0	2,004,704	2.9%	
51145	HEALTH STAFF	333,151	375,636	380,027	19,765	0	0	0	0	0	0	0	399,792	5.2%	
51150	CUSTODIANS	868,995	874,750	960,461	11,682	0	0	0	0	0	0	0	972,143	1.2%	
51155	MAINTENANCE	182,437	207,062	227,166	3,371	0	0	0	0	0	0	0	230,537	1.5%	
51160	MONITORS	90,916	97,087	102,995	11,756	0	0	0	0	0	0	0	114,751	11.4%	
51170	CO-CURRICULAR COACHES	384,683	297,809	381,992	3,816	0	0	0	0	0	0	0	403,397	5.6%	
51175	TRANSPORTATION - MESSENGER	11,388	11,674	12,024	348	0	0	0	0	0	0	0	12,372	2.9%	
51300	EXTENDED DUTY	189,154	150,706	228,336	6,421	0	0	0	0	0	0	0	234,757	2.8%	
51350	STUDENT SAFETY	45,567	46,556	47,408	1,306	0	0	0	0	0	0	0	48,714	2.8%	
51630	OVERTIME	55,978	38,545	61,000	0	0	0	0	0	0	0	0	61,000	0.0%	
51900	OCCUPATIONAL/PHYSICAL THERAPY	270,570	279,338	284,077	17,671	0	0	0	0	0	0	0	301,748	6.2%	
	TOTAL SALARIES	26,452,985	27,415,581	28,425,312	584,270	0	0	0	0	0	0	0	29,301,372	3.1%	
52100	GROUP LIFE INSURANCE	65,505	73,465	72,000	0	0	0	0	0	0	0	0	72,000	0.0%	
52210	SOCIAL SECURITY	679,975	706,727	727,027	11,213	0	0	0	0	0	0	0	738,240	1.5%	
52300	PENSION CONTRIBUTION	400,948	415,321	445,297	(118,897)	0	0	0	0	0	0	0	326,400	-26.7%	
52500	TUITION REIMBURSEMENT	0	0	2,500	0	0	0	0	0	0	0	0	2,500	0.0%	
52600	UNEMPLOYMENT COMPENSATION	25,303	62,007	15,000	0	0	0	0	0	0	0	0	15,000	0.0%	
52700	WORKERS' COMPENSATION	214,008	206,222	216,622	6,488	0	0	0	0	0	0	0	223,110	3.0%	
52800	HEALTH INSURANCE	5,332,913	5,795,283	6,163,373	607,552	0	0	0	0	0	0	0	6,836,760	10.9%	
52950	LONG TERM DISABILITY	159,345	177,162	163,000	14,000	0	0	0	0	0	0	0	177,000	8.6%	
	TOTAL EMPLOYEE BENEFITS	6,877,997	7,436,187	7,804,819	520,356	0	0	0	0	0	0	0	8,391,010	7.5%	
53020	LEGAL/NEGOTIATIONS	199,044	210,184	175,000	0	0	0	0	0	0	0	0	175,000	0.0%	
53200	PROFESSIONAL ED SERVICES	196,116	121,232	72,617	66,938	0	0	0	0	0	0	0	179,555	147.3%	
53300	OTHER PROFESSIONAL	1,118,541	1,196,461	654,374	98,264	0	0	0	0	0	0	0	765,423	17.0%	
53400	TECHNICAL SERVICES	30,134	32,575	33,000	250	0	0	0	0	0	0	0	41,050	24.4%	
	TOTAL PROFESSIONAL/TECHNICAL SERVICES	1,543,835	1,560,452	934,991	165,452	0	0	0	0	0	0	0	1,161,028	24.2%	

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

Acct.	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/Investments	2021-2022 Superintendent Recommended	%
		Actual	Actual	Actual	Adopted	Inflationary & Contractual Drivers	2021-2022 Adjust for Enrollment	Outliers	Inc(Dec)			
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	152,726	116,989	145,000	1,377					146,377	0.9%	
	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)					700,964	-29.0%	
55150	ATHLETIC TRANSPORTATION	126,693	75,666	128,417	4,591				5,500	138,508	7.9%	
55155	FIELD TRIPS	21,183	10,722	27,300	4,855					32,155	17.8%	
	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	1,941,988	2,171,036	2,109,947	127,150					2,237,097	6.0%	
	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				8,000	22,639	13.0%	
56110	INSTRUCTIONAL SUPPLIES	339,819	417,902	381,308	(19,062)					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	2018-2019		2019-2020		2020-2021		2021-2022		2021-2022		2021-2022		Super. New/ Investments	Superintendent Recommended	%
		Actual	Actual	Actual	Adopted	Contractual Drivers	Enrollment Adjust for	Outliers	Inflationary & Contractual Drivers	2021-2022 Adjust for	2021-2022 Enrollment	2021-2022 Outliers	2021-2022 Inflationary & Contractual Drivers			
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									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									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)									2,773,115	-0.2%	
	TOTAL EXPENDITURES	43,510,372	44,481,821	46,499,226	1,184,938									48,169,474	3.59%	
	RECURRING REVENUES															
43150	MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	0									(50,000)	0.0%	
43300	SPECIAL EDUCATION EXCESS COST	(646,811)	(633,260)	(758,803)	171,416									(587,387)	-22.6%	
43301	HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	5,225									(8,662)	-37.6%	
43302	TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	0									(6,750)	0.0%	
43303	MAGNET SCHOOL TRANSPORTATION GRANT	(31,140)	(31,973)	(30,000)	0									(30,000)	0.0%	
43304	ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	0									(4,500)	0.0%	
44311	PRE-K TUITION	(43,328)	(57,848)	(56,000)	0									(56,000)	0.0%	
44705	BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	0									(20,000)	0.0%	
48200	UNIVERSAL SERVICE FUND (E-RATE)	(62,070)	(45,914)	(59,826)	13,120									(46,706)	-21.9%	
48803	BHS PARKING FEES	0	0	0	(10,000)									(10,000)	100.0%	
48940	CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	0									(32,000)	0.0%	
49103	TRANSFER FROM FOOD SERVICE	0	(30,000)	(30,000)	0									(30,000)	100.0%	
	TOTAL RECURRING REVENUES	(909,957)	(910,164)	(1,061,766)	179,761									(882,005)	-16.9%	
	EXPENDITURES NET OF RECURRING REVENUES	42,600,415	43,571,657	45,437,460	1,364,699									47,287,469	4.1%	
	ONE TIME REVENUES															
44700	PARTICIPATION FEE BALANCE	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		Super. New/Investments	2021-2022 Superintendent Recommended	%
	Actual	Actual	Actual	Actual	Adopted	Contractual Drivers	Enrollment Adjust for	Outliers			
49150 TOWN REVENUE TRANSFER (17-18)	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%
49104 TRANSFER FROM STUDENT ACTIVITY FUND	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%
TOTAL ONE TIME REVENUES	(79,184)	(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%		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	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/Investments	2021-2022 Superintendent Recommended	%
			Expenditures		Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers	In. (Dec.)			
51110	(1)	TEACHERS' SALARIES	17,304,432	18,379,241	19,134,608	343,997	0	0	0	285,714	19,764,319	3.3%	
51111		TEACHER TURNOVER	0	0	(200,000)	0	0	0	0	0	(200,000)	100.0%	
<b>Total Teacher Salaries</b>			<b>17,304,432</b>	<b>18,379,241</b>	<b>18,934,608</b>	<b>343,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,714</b>	<b>19,564,319</b>	<b>3.3%</b>	

(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	0	0	47,392	1.0%
51300		EXTENDED DUTY	189,154	150,706	228,336	6,421	0	0	0	0	234,757	2.8%
51126	(3)	TUTORS	56,791	68,973	36,993	0	0	0	(11,513)	0	25,480	-31.1%
51170	(4)	CO-CURRICULAR COACHES	384,683	297,809	381,992	3,816	0	0	0	17,589	403,397	5.6%
<b>Total Other Payments to Teachers</b>			<b>676,223</b>	<b>569,434</b>	<b>694,245</b>	<b>10,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,076</b>	<b>711,026</b>	<b>2.4%</b>

(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	0	0	375,000	0.0%
<b>Total Payments to Substitutes for Certified Teachers</b>			<b>653,586</b>	<b>379,854</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0.0%</b>

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	%	Inc./Dec.
			Expenditures	Expenditures	Expenditures	Adopted	Contractual & Inflationary Drivers	Outliers	Adjust for Enrollment					

Brookfield Public Schools  
 Account 51300 Extended Duty Budget Request  
 2021-2022

Location	Description	Approved 2020-2021	Requested 2021-2022
All	Curriculum Writing	75,180	87,446
CES	Curriculum Specialists Summer Prep	0	2,460
BHS	Librarian summer prep	1,280	1,312
All	Nurse - summer/field trip	8,250	9,509
WMMS/BHS	Summer Guidance Work	20,904	21,389
SPED	Summer scheduling & evaluations	5,000	2,000
	Sub-total Summer	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/ Investments	2021-2022 Superintendent Recommended	%	Inc. (Dec.)
			Expenditures	Expenditures	Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers					
51102	(5)	ADMINISTRATORS' SALARIES	2,887,532	2,959,158	3,039,161	59,563	0	0	0	0	0	3,098,724	2.0%	
<b>Total Certified Administrator Salaries</b>			<b>2,887,532</b>	<b>2,959,158</b>	<b>3,039,161</b>	<b>59,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,098,724</b>	<b>2.0%</b>	
(5) Increases in accordance with the Brookfield Administration Association contract.														

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

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

- (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 expires 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	0	0	61,000	0.0%	
<b>Total Other Payments - Support (Classified) Staff</b>			<b>55,978</b>	<b>38,545</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>0.0%</b>	

<b>Total Salaries and Other Payments - Support Staff</b>			<b>4,931,212</b>	<b>5,127,894</b>	<b>5,382,298</b>	<b>170,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,552,304</b>	<b>3.2%</b>	
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<b>51000 Total Salaries Certified and Support Staff</b>			<b>26,452,985</b>	<b>27,415,561</b>	<b>28,425,312</b>	<b>584,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,790</b>	<b>29,301,372</b>	<b>3.1%</b>	
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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	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	%	Inc. (Dec.)
			Expenditures	Expenditures	Adopted	Drivers	Contractual & Inflationary & Adjust for Enrollment	Outliers						
52000		EMPLOYEE BENEFITS												
		The cost of employee benefits contained within contracts and required by law are included in this family of accounts.												
		MEDICAL INSURANCE												
52800	(1) (2)	HEALTH INSURANCE	5,332,913	5,795,283	6,163,373	607,552	0	0	0	65,835	6,836,760	10.9%		
52100		GROUP LIFE INSURANCE	65,505	73,465	72,000	0	0	0	0	0	72,000	0.0%		
52950		LONG TERM DISABILITY	159,345	177,162	163,000	14,000	0	0	0	0	177,000	8.6%		
		<b>Total Medical Insurance</b>	<b>5,557,763</b>	<b>6,045,910</b>	<b>6,398,373</b>	<b>621,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,835</b>	<b>7,085,760</b>	<b>10.7%</b>		
	(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												
		Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries.												
52210		SOCIAL SECURITY	679,975	706,727	727,027	11,213	0	0	0	0	738,240	1.5%		
		<b>Total Social Security</b>	<b>679,975</b>	<b>706,727</b>	<b>727,027</b>	<b>11,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738,240</b>	<b>1.5%</b>		
		RETIREMENT												
		Pension Contribution captures Board contributions to the Town's Pension Plan for Support (Classified) Staff.												
52300	(4)	PENSION CONTRIBUTION	400,948	415,321	445,297	(118,897)	0	0	0	0	326,400	-26.7%		
		<b>Total Pension Contribution</b>	<b>400,948</b>	<b>415,321</b>	<b>445,297</b>	<b>(118,897)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,400</b>	<b>-26.7%</b>		
	(4)	Contribution estimated based on January 2020 Actuarial Valuation Report.												
		TUITION REIMBURSEMENT												
52500		TUITION REIMBURSEMENT	0	0	2,500	0	0	0	0	0	2,500	0.0%		
		<b>Total Tuition Reimbursement</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.0%</b>		
		UNEMPLOYMENT												
52600		UNEMPLOYMENT COMPENSATION	25,303	62,007	15,000	0	0	0	0	0	15,000	0.0%		
		<b>Total Unemployment</b>	<b>25,303</b>	<b>62,007</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0.0%</b>		
		WORKERS COMPENSATION												
52700		WORKERS' COMPENSATION	214,008	206,222	216,622	6,488	0	0	0	0	223,110	3.0%		
		<b>Total Workers Compensation</b>	<b>214,008</b>	<b>206,222</b>	<b>216,622</b>	<b>6,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,110</b>	<b>3.0%</b>		
		<b>52000 Total Employee Benefits</b>	<b>6,877,997</b>	<b>7,436,187</b>	<b>7,804,819</b>	<b>520,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,835</b>	<b>8,391,010</b>	<b>7.5%</b>		

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	% Inc. (Dec.)
			Expenditures	Expenditures	Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers				
<b>PROFESSIONAL/TECHNICAL SERVICES</b>													
<b>53000 Professional Educational Services</b>													
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	0	13,359	7.6%
53200	(1)	Special Education	10,925	0	10,000	(5,075)	0	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	40,000	141,271	181.4%
53200	(1) (3)	Board of Education	5,084	7,211	0	20,000	0	0	0	0	0	20,000	100.0%
<b>Total Professional Educational Services</b>			<b>196,116</b>	<b>121,232</b>	<b>72,617</b>	<b>66,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>179,555</b>	<b>147.3%</b>

- (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.

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

- (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.

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

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

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	%	Inc. (Dec.)
			Expenditures	1,543,835	Expenditures	1,560,452	Adopted	934,991	Drivers	165,452				
53000		Total Professional/Technical Services												

Detail of Account 53300 Other Professional

	2020-2021 BUDGET	2021-2022 REQUESTED
Athletic Trainer services	43,000	43,000
Game officials	56,588	59,588
CES translation services	0	242
BHS Flex scheduling program	0	9,000
BHS swipe attendance system	0	9,800
Adult Education	35,507	37,500
BHS Registration and AP scheduling services	8,000	0
School nurse audiometer calibration, waste disposal	1,900	1,500
WMS outside speakers on drugs, alcohol, social media	0	2,000
<b>Sub Total School Based Program Improvement</b>	<b>144,995</b>	<b>162,630</b>

Detail of Account 53200 Professional Educational Services

	2020-2021 BUDGET	2021-2022 REQUESTED
School Based Improvement	7,200	0
Next Generation Science Standards	2,968	2,870
Outside speakers (cyber bullying, substance abuse, etc.)	1,249	2,289
Professional books for staff	0	5,000
BHS A/P training	1,000	0
Math and Science	0	3,200
Workshops for staff	12,417	13,359

BHS Life Skills Special Education Program

	2020-2021 BUDGET	2021-2022 REQUESTED
Special Education services to students (reading, tutoring, Am. School for the Deaf)	327,600	115,862
Registered Behavioral Technician services	156,000	133,958
BCBA Services	0	104,500
Speech services to students	52,000	56,056
Non public school nursing services	35,000	35,000
Special Education evaluations	0	0
<b>Sub Total Special Education</b>	<b>60,000</b>	<b>64,456</b>

Financial Audit (BOE share of Town audit)

	2020-2021 BUDGET	2021-2022 REQUESTED
Munis support	25,000	25,000
FSA Administration	500	500
<b>Sub Total Business &amp; Fiscal</b>	<b>1,400</b>	<b>1,400</b>

Board of Education

	2020-2021 BUDGET	2021-2022 REQUESTED
Policy audit service	0	2,200
<b>Plant operations (alarm monitoring, environmental t water quality monitoring, etc.)</b>	<b>74,000</b>	<b>63,861</b>

Total Account 53300

	2020-2021 BUDGET	2021-2022 REQUESTED
<b>Total Account 53300</b>	<b>876,495</b>	<b>765,423</b>

54000 PURCHASED PROPERTY SERVICES

	2020-2021 BUDGET	2021-2022 REQUESTED
<b>Board of Education</b>	<b>0</b>	<b>20,000</b>
<b>Professional development funds available per Teacher's contract</b>	<b>0</b>	<b>0</b>
<b>Total Account 53200</b>	<b>72,617</b>	<b>179,555</b>

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	%	Inc. (Dec.)
			Expenditures	Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers						
54300	(1)	REPAIRS/MAINTENANCE EQUIPMENT	75,316	35,296	83,850	5,069	0	0	0	0	0	88,919	6.0%	
54301		REPAIRS/MAINTENANCE BUILDING	165,953	116,692	170,000	(2,300)	0	0	0	0	0	167,700	-1.4%	
54402		LEASE/RENT	36,862	34,169	38,800	(1,300)	0	0	0	0	1,500	39,000	0.5%	
54930		LEASE - COPIER	152,726	116,989	145,000	1,377	0	0	0	0	0	146,377	0.9%	
<b>54000</b>		<b>Total Purchased Property Services</b>	<b>430,857</b>	<b>303,146</b>	<b>437,650</b>	<b>2,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>441,996</b>	<b>1.0%</b>	

(1) Contractual/inflationary increase due to planned updates to the BHS auditorium scoreboard 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.

<b>Transportation</b>															
55100	(1)	GENERAL TRANSPORTATION	2,083,017	1,841,978	2,242,915	93,113	0	0	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	0	0	88,845	66.1%		
55109	(3)	SPECIAL ED TRANSPORTATION - OUT	693,737	597,824	986,742	(285,778)	0	0	0	0	0	700,964	-29.0%		
55150		ATHLETIC TRANSPORTATION	126,693	75,666	128,417	4,591	0	0	0	0	5,500	138,508	7.9%		
<b>Total Transportation</b>			<b>3,005,416</b>	<b>2,642,427</b>	<b>3,411,574</b>	<b>(152,729)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>3,264,345</b>	<b>-4.3%</b>		

(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	0	0	32,155	17.8%	
<b>Total Field Trips</b>			<b>21,183</b>	<b>10,722</b>	<b>27,300</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,155</b>	<b>17.8%</b>	

(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	0	0	231,333	3.5%	
<b>Total Liability Insurance</b>			<b>212,463</b>	<b>231,595</b>	<b>223,500</b>	<b>7,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,333</b>	<b>3.5%</b>	

(5) Increase based on information from our insurance company.

Data & Phone

55325		DATA LINE	69,945	62,426	65,416	(800)	0	0	0	0	0	64,616	-1.2%	
55300		TELEPHONE	91,457	93,535	94,000	0	0	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/ Recommended	%	Inc. (Dec.)
			Expenditures	Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers	Investments	2021-2022						
<b>Total Data and Phone</b>			<b>161,402</b>	<b>155,961</b>	<b>159,416</b>	<b>(800)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,616</b>		<b>-0.5%</b>	

<b>Postage and Printing</b>															
55301	(6)	POSTAGE	22,372	13,610	23,826	(2,700)		0	0	0	0	0	21,126		-11.3%
55600	(6)	PRINTING	4,069	879	3,200	(1,150)		0	0	0	0	0	2,050		-35.9%
<b>Total Postage and Printing</b>			<b>26,441</b>	<b>14,489</b>	<b>27,026</b>	<b>(3,850)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,176</b>		<b>-14.2%</b>
(6)		Contractual/inflationary decrease due to increased usage of electronic communications and decreased printing and mailing.													

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

<b>Conference/Travel</b>															
55800	(2)	CONFERENCE/TRAVEL	17,446	13,288	14,529	2,331		0	0	0	0	0	16,860		16.0%
<b>Total Conference/Travel</b>			<b>17,446</b>	<b>13,288</b>	<b>14,529</b>	<b>2,331</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,860</b>		<b>16.0%</b>
(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.													

<b>55000 Total Other Purchased Services</b>			<b>5,533,744</b>	<b>5,407,392</b>	<b>6,132,922</b>	<b>(20,610)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>6,117,812</b>		<b>-0.2%</b>
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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	0	22,639		13.0%
<b>Total Office Supplies</b>			<b>17,221</b>	<b>10,922</b>	<b>20,032</b>	<b>2,607</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,639</b>		<b>13.0%</b>
(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	8,000	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	2018-2019			2019-2020			2020-2021			2021-2022			Super. New/ Investments	2021-2022 Superintendent Recommended	%	Inc. (Dec.)
			Expenditures	Expenditures	Adopted	Contractual Drivers	Inflationary & Contractual Drivers	Adopted	Enrollment	Outliers	2021-2022 Superintendent Recommended							
<b>Total Instructional Supplies</b>			<b>339,819</b>	<b>417,902</b>	<b>381,308</b>	<b>(19,062)</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>370,246</b>							<b>-2.9%</b>	

(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	0	77,500							-18.4%
56114		MAINTENANCE SUPPLIES	23,356	26,685	20,000	(200)	0	0	0	19,800							-1.0%
56290		OTHER SUPPLIES	138,894	81,121	137,457	(7,779)	0	0	0	129,678							-5.7%
<b>Total Custodial, Maintenance, &amp; Other Supplies</b>			<b>252,851</b>	<b>191,007</b>	<b>252,436</b>	<b>(25,458)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,978</b>							<b>-10.1%</b>

(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	0	568,000							-3.7%
56240	(4)	OIL HEAT	339,522	241,496	250,000	(48,750)	0	0	0	201,250							-19.5%
56255		PROPANE	5,881	4,906	6,000	0	0	0	0	6,000							0.0%
56205	(4)	FUEL - TRANSPORTATION	186,071	114,622	158,750	(30,250)	0	0	0	128,500							-19.1%
<b>Total Heat and Energy</b>			<b>1,130,237</b>	<b>893,974</b>	<b>1,004,750</b>	<b>(101,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,750</b>							<b>-10.1%</b>

(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	0	85,828							2.9%
56294		REFUSE/RECYCLING	34,112	31,995	36,000	(430)	0	0	0	35,570							-1.2%
<b>Total Refuse and Recycling</b>			<b>110,811</b>	<b>107,041</b>	<b>119,409</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,398</b>							<b>1.7%</b>

**Textbooks, Library Books, & Subscriptions**

56410	(5)	TEXT/WORK BOOKS	133,323	126,738	205,073	27,715	0	0	40,600	273,388							33.3%
56420	(6)	LIBRARY BOOKS	38,015	41,353	28,115	7,499	0	0	0	35,614							26.7%
56400	(6)	PERIODICALS/SUBSCRIPTIONS	16,830	16,855	18,945	3,215	0	0	0	22,160							17.0%
<b>Total Textbooks, Library Books, &amp; Subscriptions</b>			<b>188,168</b>	<b>184,946</b>	<b>252,133</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>40,600</b>	<b>331,162</b>							<b>31.3%</b>

(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.

<b>56000 Total Supplies</b>			<b>2,039,107</b>	<b>1,805,792</b>	<b>2,030,068</b>	<b>(102,495)</b>	<b>0</b>	<b>0</b>	<b>48,600</b>	<b>1,976,173</b>							<b>-2.7%</b>
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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	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/Investments	2021-2022 Superintendent Recommended	%
			Expenditures	Expenditures	Expenditures	Adopted	Contractual Drivers	Adjust for Enrollment	Outliers	Inc. (Dec.)			
57000		<b>EQUIPMENT</b>											
		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	0	0	0	17,895	-0.7%
57344	(7)	INSTR EQUIPMENT - NEW	40,894	42,761	38,300	(19,055)	0	0	0	0	0	19,245	-49.8%
57345	(8)	INSTR EQUIPMENT - REPLACE	31,896	25,356	27,026	15,007	0	0	0	0	0	42,033	55.5%
57350	(9)	TECHNOLOGY SOFTWARE	163,826	181,243	270,604	64,861	0	0	0	0	0	335,465	24.0%
57390	(10)	OTHER EQUIPMENT	297,808	220,152	186,306	84,651	0	0	0	0	11,500	282,457	51.6%
<b>57000</b>		<b>Total Equipment</b>	<b>560,444</b>	<b>486,647</b>	<b>540,263</b>	<b>145,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>697,095</b>	<b>29.0%</b>
	(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 in 5 Presentation Stations.											
58100		DUES, FEES, & MEMBERSHIPS	71,403	66,624	79,587	3,401	0	0	0	0	0	82,988	4.3%
58414		CONTINGENCY	0	0	113,614	(113,614)	0	0	0	0	0	0	-100.0%
<b>58100</b>		<b>DUES &amp; FEES</b>	<b>71,403</b>	<b>66,624</b>	<b>193,201</b>	<b>(110,213)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,988</b>	<b>-57.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>43,510,372</b>	<b>44,481,821</b>	<b>46,499,226</b>	<b>1,184,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,310</b>	<b>48,169,474</b>	<b>3.6%</b>



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

NEED TO UPDATE FOR BUDGET TRANSFERS

Acc.	Note	Description	2018-2019		2019-2020		2020-2021		2021-2022		Super. New/Investments	2021-2022 Superintendent Recommended	%
			Expenditures	Expenditures	Expenditures	Adopted	Drivers	Enrollment	Outliers	Inflationary & Contractual			
RECURRING REVENUES													
43150		MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	0	0	0	0	0	0	(50,000)	0.0%
43300		SPECIAL EDUCATION EXCESS COST	(646,811)	(633,260)	(758,803)	171,416	0	0	0	0	0	(587,387)	-22.6%
43301		HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	5,225	0	0	0	0	0	(8,662)	-37.6%
43302		TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	0	0	0	0	0	0	(6,750)	0.0%
43303		MAGNET SCHOOL TRANSPORTATION GRANT	(31,140)	(31,973)	(30,000)	0	0	0	0	0	0	(30,000)	0.0%
43304		ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	0	0	0	0	0	0	(4,500)	0.0%
44311		PRE-K TUITION	(43,328)	(57,848)	(56,000)	0	0	0	0	0	0	(56,000)	0.0%
44705		BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	0	0	0	0	0	0	(20,000)	0.0%
48200		UNIVERSAL SERVICE FUND (E-RATE)	(62,070)	(45,914)	(59,826)	13,120	0	0	0	0	0	(46,706)	-21.9%
48803		BHS PARKING FEES	0	0	0	(10,000)	0	0	0	0	0	(10,000)	100.0%
48940		CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	0	0	0	0	0	0	(32,000)	0.0%
49103		TRANSFER FROM FOOD SERVICE ACCOUNT	0	(30,000)	(30,000)	0	0	0	0	0	0	(30,000)	0.0%
		TOTAL RECURRING REVENUES	(909,957)	(910,164)	(1,061,766)	179,761	0	0	0	0	0	(882,005)	-16.9%
<b>EXPENDITURES NET OF RECURRING REVENUES</b>			<b>42,600,415</b>	<b>43,571,657</b>	<b>45,437,460</b>	<b>1,364,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,310</b>	<b>47,287,469</b>	<b>4.1%</b>	
ONE TIME REVENUES													
44700		PARTICIPATION FEE BALANCE	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%
48980		NON-LAPSING FUND	(79,184)	(65,000)	0	0	0	0	0	0	0	0	0.0%
49104		TRANSFER FROM STUDENT ACTIVITY ACCOUNT	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%
		TOTAL ONE TIME REVENUES	(79,184)	(117,809)	0	0	0	0	0	0	0	0	0.0%
<b>NET BOARD OF EDUCATION OPERATING BUDGET</b>			<b>42,521,231</b>	<b>43,453,848</b>	<b>45,437,460</b>	<b>1,364,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,310</b>	<b>47,287,469</b>	<b>4.07%</b>	
										<b>3.00%</b>	<b>0.00%</b>	<b>1.07%</b>	

Brookfield Public Schools  
 Description of Calculation Methods Used  
 To Develop the Operating Budget

<u>Object</u>	<u>Description</u>	<u>Method of calculation.</u>
51102	ADMINISTRATORS' SALARIES	Per contract with existing union staff. Estimated salary increases for non-union administrators
51106	TEAM/CURRICULUM LEADERS	Stipends per contract. Assuming same staffing as current year.
51110	TEACHERS' SALARIES	Per contract with existing staff. Proposed additional staff budgeted at Masters Degree, step 7 (\$68,044)
51111	TEACHER TURNOVER	Estimate based on historical experience.
51124	PARA PROFESSIONALS	Contract expires 6/30/21. Estimated rate increases based on historical experience
51126	TUTORS	Estimated rate increases based on historical experience.
51130	SUBSTITUTES	Estimated based on prior experience
51140	CLERICAL/COMPUTER TECHNICIANS	Contract expires 6/30/21. Estimated rate increases based on historical experience
51145	HEALTH STAFF	Contract expires 6/30/21. Estimated rate increases based on historical experience
51150	CUSTODIANS	Contract expired 6/30/20. Increases based on negotiated successor agreement awaiting ratification
51155	MAINTENANCE	Non-union positions. Estimated salary increases based on historical experience.
51160	MONITORS	Non-union positions. These positions are paid minimum wage, increasing to \$13/hour 8/1/21
51170	CO-CURRICULAR COACHES	Stipends per contract. Assuming same staffing as current year
51175	TRANSPORTATION - MESSENGER	Non-union position shared with Town. Estimated salary increase based on historical experience
51300	EXTENDED DUTY	Most work in this category is paid at contractual rates.
51350	STUDENT SAFETY	Non-union positions. Estimated salary increase based on historical experience
51630	OVERTIME	Estimate based on historical experience.
51900	OCCUPATIONAL/PHYSICAL THERAPY	Non-union positions. Estimated salary increases based on historical experience.
52100	GROUP LIFE INSURANCE	Estimate based on current year charges.
52210	SOCIAL SECURITY	Actual calculation based on budgeted salaries
52300	PENSION CONTRIBUTION	Actual amount based on valuation report.
52500	TUITION REIMBURSEMENT	Estimate based on Administrators contract. Currently 1 Administrator known to be pursuing advanced degree
52600	UNEMPLOYMENT COMPENSATION	Estimate based on historical experience.
52700	WORKERS' COMPENSATION	Estimate based on current year charges with estimated increase based on email from insurance company
52800	HEALTH INSURANCE	Calculation based on current population with rate increase estimate provided by the State
52950	LONG TERM DISABILITY	Estimate based on current year charges.
53020	LEGAL/NEGOTIATIONS	Estimate based on prior expense and assuming no major fee generating event:
53200	PROFESSIONAL SERVICES	This account has a combination of known rates and estimates based on prior experience
53300	OTHER PROFESSIONAL	Combination of contractual (BCBA, RBT) and estimates based on prior experience (Psych evaluations).
53400	TECHNICAL SERVICES	Based on existing quotes or current expenditures
54300	REPAIRS/MAINTENANCE EQUIPMENT	Combination of existing service contracts and estimates based on experience
54301	REPAIRS/MAINTENANCE BUILDING	Combination of existing service contracts and estimates based on experience
54402	LEASE/RENT	Estimates based on current contracts and quotes
54930	LEASE-COPIER	Rental is contractual. Usage charges are estimates based on experience.
55100	GENERAL TRANSPORTATION	Contractual, based on current number of buses.
55108	SPECIAL ED TRANSPORTATION - IN	Contractual, based on current number of buses.
55109	SPECIAL ED TRANSPORTATION - OUT	Estimate based on current providers and actual rates. Rates assume average of 4% increase over current actual

55150	ATHLETIC TRANSPORTATION	Estimate based on past history. Can vary based on availability of buses and the number of post season games
55155	FIELD TRIPS	Estimated based on prior experience
55200	LIABILITY INSURANCE	Estimate based on current year charges with estimated increase based on email from insurance company
55300	TELEPHONE	Estimate based on historical experience. Actual expenditures vary very little from year to year
55301	POSTAGE	Estimated. Assumes a reduction from the last full year of in person learning
55325	DATA LINE	95% is year 3 of a 5 year contract. The balance is estimated based on past experience
55500	PRINTING	Estimated. Assumes a reduction from the last full year of in person learning
55604	VOCATIONAL/AGRI TUITION	Actual amount confirmed by schools.
55610	MAGNET SCHOOL TUITION	Actual amount confirmed by school.
55630	SPECIAL EDUCATION TUITION	Estimate based on current population. Tuition rates assume average of 4% increase over current actual
55800	CONFERENCE/TRAVEL	Estimated. Assumes a reduction from the last full year of in person learning
56100	OFFICE SUPPLIES	Estimated based on prior experience
56110	INSTRUCTIONAL SUPPLIES	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
56112	CUSTODIAL SUPPLIES	Estimated based on past experience
56114	MAINTENANCE SUPPLIES	Estimated based on past experience
56205	FUEL - TRANSPORTATION	Price per gallon locked in. # of gallons estimated based on past history
56220	ELECTRICITY	Estimated based on past experience. Reduced for 2021-2022 based on locking in rate reduction
56240	OIL HEAT	Price per gallon locked in. # of gallons estimated based on past history
56255	PROPANE	Estimate based on historical experience. With the exception of last year, actual expenditures vary very little from year to year
56290	OTHER SUPPLIES	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
56292	WATER/SEWAGE	Estimated 2.9% increase over current rates. Will adjust when WPCA finalizes 21-22 rates
56294	REFUSE/RECYCLING	Based on this year's actual rates plus average 2% increase.
56400	PERIODICALS/SUBSCRIPTIONS	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
56410	TEXT/WORK BOOKS	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
56420	LIBRARY BOOKS	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
57330	FURNITURE & FIXTURES	Quote or online pricing
57344	INSTR EQUIPMENT - NEW	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
57345	INSTR EQUIPMENT - REPLACE	Estimates are based on current quotes, online pricing, or current expenditures for the same or similar items
57350	TECHNOLOGY SOFTWARE	Combination of actual amounts where we have quotes and estimates based on current rates
57390	OTHER EQUIPMENT	Estimates based on quotes or online pricing
58100	DUES & FEES	IN most cases based on current year actual quotes or expenditures
58414	CONTINGENCY	N/A

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

**CENTER ELEMENTARY SCHOOL**

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<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%
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**BROOKFIELD PUBLIC SCHOOLS  
BUDGET BY LOCATION  
2021-2022**

ACCOUNT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 REQUEST	\$ INC/(DEC)	\$ INC/(DEC)
HUCKLEBERRY HILL ELEMENTARY						
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**

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	<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	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	8,428	4,640	2,000	2,219	219	11.0%
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**

BOARD OF EDUCATION	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
<u>ACCOUNT DESCRIPTION</u>						
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**

<b>BUSINESS OFFICE</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>\$ INC/(DEC)</b>	<b>\$ INC/(DEC)</b>
<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>		
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%
<b>Grand Total</b>	<b>7,825,262</b>	<b>8,367,639</b>	<b>8,719,670</b>	<b>9,334,000</b>	<b>614,330</b>	<b>7.0%</b>

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

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
MAINTENANCE						
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	34,112	31,995	36,000	35,570	(430)	-1.2%
Grand Total	1,556,451	1,324,301	1,547,019	1,437,432	(109,587)	-7.1%

**TRANSPORTATION**

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
55100 PUPIL TRANSPORTATION Total	2,083,017	1,841,978	2,242,915	2,336,028	93,113	4.2%
56205 FUEL -TRANSPORTATION Total	178,317	109,536	150,750	121,500	(29,250)	-19.4%
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	2018-2019 <u>ACTUAL</u>	2019-2020 <u>ACTUAL</u>	2020-2021 <u>BUDGET</u>	2021-2022 <u>REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
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**

ACCOUNT DESCRIPTION	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  
2021-2022**

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>
<b>Grand Total</b>	6,106,723	6,259,953	6,594,923	6,755,776	160,853	2.4%

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

<b>BROOKFIELD HIGH SCHOOL</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>\$ INC/(DEC)</b>	<b>\$ INC/(DEC)</b>
<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</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**

**2021-2022**

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 <u>ACTUAL</u>	2019-2020 <u>ACTUAL</u>	2020-2021 <u>BUDGET</u>	2021-2022 <u>REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
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	0	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(989,141)</b>	<b>(1,027,973)</b>	<b>(1,061,766)</b>	<b>(882,005)</b>	<b>179,761</b>	<b>-16.9%</b>