

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

| ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | % INC/(DEC) | % INC/(DEC) |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|--------|-----------|--------------|--------------|--|-------------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | REQUESTED | \$ INC/(DEC) | \$ INC/(DEC) | | | |
| Brookfield High School | | | | | | | | | | | | | | | | |
| 51102 SAL OF REG EMP-ADMINISTR Total | 574,161 | 582,680 | 583,916 | 594,403 | 593,509 | 606,953 | 630,044 | 23,091 | 3.80% | | | | | | | |
| 51106 SAL OF REG EMP-TEAM/CURR Total | 7,976 | 7,976 | 9,476 | 8,056 | 8,136 | 8,218 | 82 | 1.01% | | | | | | | | |
| 51110 SAL OF REG EMP-TEACHERS Total | 4,943,331 | 5,123,227 | 5,078,997 | 5,351,421 | 5,127,343 | 5,445,098 | 166,972 | 3.07% | | | | | | | | |
| 51126 SAL OF REG EMP-TUTORS Total | 0 | 25,490 | 23,975 | 0 | 0 | 0 | 0 | 0.00% | | | | | | | | |
| 51130 SAL OF REG EMP-ST SUBSTITUT Total | 124,005 | 105,000 | 71,707 | 110,000 | 77,269 | 110,000 | 110,000 | 0 | 0.00% | | | | | | | |
| 51131 SAL OF REG EMP-LT SUBSTITUT Total | 0 | 0 | 0 | 0 | 18,818 | 0 | 0 | 0.00% | | | | | | | | |
| 51140 SAL OF REG EMP-CLERICAL Total | 363,919 | 367,410 | 368,222 | 369,534 | 404,697 | 385,114 | 418,769 | 33,655 | 8.74% | | | | | | | |
| 51145 SAL OF REG EMP-HEALTH ST Total | 95,518 | 98,401 | 100,566 | 101,236 | 100,128 | 102,945 | 158,068 | 55,123 | 53.55% | | | | | | | |
| 51150 SAL OF REG EMP-CUSTODIAN Total | 262,332 | 290,841 | 273,050 | 298,321 | 256,423 | 298,631 | 304,008 | 5,377 | 1.80% | | | | | | | |
| 51160 SAL OF REG EMP-MONITORS Total | 3,992 | 0 | 3,483 | 3,066 | 7,884 | 4,732 | 5,096 | 364 | 7.69% | | | | | | | |
| 51170 SAL OF REG EMP-COACHES Total | 299,522 | 307,162 | 229,109 | 313,261 | 282,295 | 329,174 | 335,034 | 5,860 | 1.78% | | | | | | | |
| 51300 EXTENDED DUTY Total | 58,349 | 80,214 | 48,030 | 85,768 | 64,314 | 88,857 | 70,394 | (18,463) | -20.78% | | | | | | | |
| 51350 SAL OF REG EMP-STUDENT S Total | 45,567 | 43,709 | 46,556 | 47,408 | 47,526 | 48,714 | 49,810 | 1,096 | 2.25% | | | | | | | |
| 51630 OVERTIME Total | 17,056 | 25,000 | 16,714 | 25,000 | 13,614 | 25,000 | 25,000 | 0 | 0.00% | | | | | | | |
| 53200 PROFESSIONAL EDUCATIONAL Total | 3,300 | 7,670 | 300 | 7,670 | 2,857 | 5,870 | 5,570 | (300) | -5.11% | | | | | | | |
| 53300 OTHER PROFESSIONAL SERVI Total | 141,277 | 198,313 | 190,368 | 143,095 | 123,942 | 158,888 | 140,507 | (18,381) | -11.57% | | | | | | | |
| 53400 TECHNICAL SERVICES Total | 6,072 | 8,000 | 5,842 | 8,000 | 7,328 | 7,250 | 8,250 | 1,000 | 13.79% | | | | | | | |
| 54300 MAINTENANCE & UTILITIES Total | 19,982 | 24,500 | 19,277 | 21,600 | 23,884 | 26,900 | 28,150 | 1,250 | 4.65% | | | | | | | |
| 54402 CHARGES FOR SERVICES-REN Total | 32,398 | 37,000 | 28,950 | 37,000 | 32,860 | 39,000 | 40,400 | 1,400 | 3.59% | | | | | | | |
| 54402 CHARGES FOR SERVICES-RENT Total | 0 | 0 | 0 | 0 | 3,780 | 0 | 0 | 0 | 0.00% | | | | | | | |
| 55150 TRANSPORT-ATHLETICS/STDE Total | 126,693 | 125,899 | 75,666 | 128,417 | 58,974 | 138,508 | 145,708 | 7,200 | 5.20% | | | | | | | |
| 55155 TRANSPORTATION-FIELD TRI Total | 18,969 | 23,300 | 9,071 | 23,800 | 0 | 28,175 | 25,000 | (3,175) | -11.27% | | | | | | | |
| 55301 POSTAGE Total | 6,598 | 7,300 | 3,769 | 7,000 | 4,691 | 6,000 | 6,000 | 0 | 0.00% | | | | | | | |
| 55500 FORMS & PRINTING Total | 1,555 | 3,100 | 0 | 2,200 | 353 | 550 | 330 | (220) | -40.00% | | | | | | | |
| 55604 TUITION-VOCATIONAL/AGRI Total | 61,405 | 65,000 | 81,874 | 68,230 | 64,818 | 68,230 | 70,280 | 2,050 | 3.00% | | | | | | | |
| 55800 TRAVEL & CONFERENCE Total | 5,083 | 6,580 | 2,470 | 6,580 | 2,366 | 8,274 | 7,660 | (614) | -7.42% | | | | | | | |
| 56100 OFFICE SUPPLIES Total | 1,307 | 4,500 | 1,243 | 2,000 | 1,848 | 3,500 | 3,500 | 0 | 0.00% | | | | | | | |
| 56110 SUPPLIES-INSTRUCTIONAL Total | 102,811 | 109,480 | 82,880 | 121,605 | 76,145 | 105,064 | 105,557 | 493 | 0.47% | | | | | | | |
| 56290 SUPPLIES-OTHER Total | 25,684 | 33,400 | 16,504 | 26,275 | 29,797 | 25,550 | 29,075 | 3,525 | 13.80% | | | | | | | |
| 56292 CHARGES FOR SRV-WATER/SE Total | 33,176 | 34,171 | 32,461 | 29,369 | 29,369 | 31,051 | 31,050 | (1) | 0.00% | | | | | | | |
| 56400 BOOKS AND PERIODICALS Total | 11,151 | 13,029 | 11,296 | 16,520 | 11,910 | 20,145 | 19,889 | (256) | -1.27% | | | | | | | |
| 56410 TEXTBOOKS Total | 13,542 | 60,316 | 53,179 | 100,001 | 90,197 | 87,234 | 74,706 | (12,528) | -14.36% | | | | | | | |
| 56420 LIBRARY BOOKS Total | 7,691 | 8,000 | 5,635 | 4,930 | 4,634 | 7,000 | 7,000 | 0 | 0.00% | | | | | | | |

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| | | | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|--------------|
| 57330 FURNITURE AND FIXTURES Total | 5,317 | 5,610 | 7,645 | 4,000 | 58,109 | 10,549 | 25,182 | 14,633 | 138.72% |
| 57344 INSTRUCTIONAL EQUIPMENT- Total | 40,894 | 38,200 | 36,800 | 36,300 | 35,872 | 13,285 | 33,500 | 20,215 | 152.16% |
| 57345 INSTRUCTIONAL EQUIP-REPL Total | 31,387 | 28,102 | 22,268 | 24,426 | 20,901 | 22,865 | 17,600 | (5,265) | -23.03% |
| 57390 OTHER EQUIPMENT Total | 0 | 0 | 0 | 0 | 5,805 | 0 | 0 | 0 | 0.00% |
| 58100 TRAVEL/CONT.ED/DUES Total | <u>31,268</u> | <u>44,798</u> | <u>26,932</u> | <u>40,097</u> | <u>26,007</u> | <u>38,817</u> | <u>39,771</u> | <u>954</u> | <u>2.46%</u> |
| Grand Total | 7,523,288 | 7,943,378 | 7,568,231 | 8,166,589 | 7,718,323 | 8,306,059 | 8,591,196 | 285,137 | 3.43% |

BROOKFIELD PUBLIC SCHOOLS
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| Board of Education | ACCOUNT DESCRIPTION | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | 2022-2023 | % INC/(DEC) | % INC/(DEC) |
|--------------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|
| | | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | REQUESTED | | |
| | 51630 OVERTIME Total | 14,141 | 20,000 | 5,335 | 20,000 | 155 | 20,000 | 20,000 | 0 | 0.00% |
| | 53020 LEGAL FEES Total | 186,843 | 120,000 | 180,578 | 150,000 | 109,035 | 150,000 | 150,000 | 0 | 0.00% |
| | 53200 PROFESSIONAL EDUCATIONAL Total | 5,084 | 20,000 | 7,211 | 0 | 0 | 20,000 | 20,000 | 0 | 0.00% |
| | 53300 OTHER PROFESSIONAL SERVI Total | 30,771 | 2,850 | 12,992 | 0 | 3,321 | 2,200 | 3,800 | 1,600 | 72.73% |
| | 55301 POSTAGE Total | (4) | 0 | 0 | 0 | 166 | 0 | 0 | 0 | 0.00% |
| | 55500 FORMS & PRINTING Total | 1,448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | 55800 TRAVEL & CONFERENCE Total | 1,294 | 1,139 | 2,582 | 1,139 | 598 | 1,200 | 1,200 | 0 | 0.00% |
| | 56100 OFFICE SUPPLIES Total | 94 | 0 | 23 | 0 | 41 | 0 | 0 | 0 | 0.00% |
| | 56290 SUPPLIES-OTHER Total | 1,369 | 2,000 | 169 | 1,500 | 700 | 1,500 | 1,500 | 0 | 0.00% |
| | 56400 BOOKS AND PERIODICALS Total | 1,041 | 0 | 107 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | 58100 TRAVEL/CONT.ED/DUES Total | 25,267 | 30,000 | 28,719 | 30,000 | 27,577 | 27,529 | 28,111 | 582 | 2.11% |
| | 58414 CONTINGENCY Total | 0 | 0 | 0 | 113,614 | 0 | 0 | 0 | 0 | 0.00% |
| | Grand Total | 267,348 | 195,989 | 237,716 | 316,253 | 141,593 | 222,429 | 224,611 | 2,182 | 0.98% |

BROOKFIELD PUBLIC SCHOOLS

BUDGET BY LOCATION

2022-2023

| ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | % INC/(DEC) |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | \$ INC/(DEC) | % INC/(DEC) | |
| Business Office | | | | | | | | | | | | | |
| 51102 SAL OF REG EMP-ADMINISTR Total | 162,622 | 165,028 | 165,826 | 173,997 | 169,511 | 173,689 | 177,543 | 177,543 | 173,689 | 177,543 | 3,854 | 2.22% | |
| 51140 SAL OF REG EMP-CLERICAL Total | 273,981 | 266,562 | 276,749 | 233,114 | 242,694 | 254,880 | 275,870 | 275,870 | 254,880 | 275,870 | 20,990 | 8.24% | |
| 51175 SAL OF REG EMP-TRANS MSG Total | 11,388 | 11,585 | 11,674 | 12,024 | 11,965 | 12,372 | 12,681 | 12,681 | 12,372 | 12,681 | 309 | 2.50% | |
| 51300 EXTENDED DUTY Total | 532 | 1,170 | 168 | 750 | 0 | 750 | 0 | 0 | 750 | 0 | (750) | -100.00% | |
| 52100 GROUP INSURANCE Total | 65,505 | 72,000 | 73,465 | 72,000 | 73,651 | 70,853 | 75,852 | 75,852 | 70,853 | 75,852 | 4,999 | 7.06% | |
| 52210 SOCIAL SEC PYMNT-FOR TEA Total | 679,975 | 703,591 | 706,727 | 727,027 | 714,693 | 738,240 | 778,519 | 778,519 | 738,240 | 778,519 | 40,279 | 5.46% | |
| 52300 PENSION CONTRIBUTION Total | 400,948 | 412,134 | 415,321 | 445,297 | 448,784 | 326,400 | 347,318 | 347,318 | 326,400 | 347,318 | 20,918 | 6.41% | |
| 52500 EDUCATION PROGRAMS Total | 0 | 4,000 | 0 | 2,500 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | |
| 52600 UNEMPLOYMENT Total | 25,303 | 15,000 | 62,007 | 15,000 | 10,171 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | |
| 52700 WORKERS' COMPENSATION Total | 214,008 | 227,456 | 206,222 | 216,622 | 216,602 | 185,108 | 196,214 | 196,214 | 185,108 | 196,214 | 11,106 | 6.00% | |
| 52800 HEALTH INSURANCE Total | 5,332,913 | 5,754,073 | 5,795,283 | 6,163,373 | 6,226,386 | 6,525,498 | 6,936,259 | 6,936,259 | 6,525,498 | 6,936,259 | 410,761 | 6.29% | |
| 52950 DISABILITY INSURANCE Total | 159,345 | 160,000 | 177,162 | 163,000 | 176,722 | 173,240 | 185,736 | 185,736 | 173,240 | 185,736 | 12,496 | 7.21% | |
| 53300 OTHER PROFESSIONAL SERVI Total | 31,392 | 31,900 | 31,385 | 26,900 | 36,650 | 26,900 | 27,820 | 27,820 | 26,900 | 27,820 | 920 | 3.42% | |
| 54402 CHARGES FOR SERVICES-REN Total | 4,464 | 4,219 | 5,219 | 1,800 | 3,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 54930 CHARGES FOR SERVICES-COP Total | 152,726 | 144,200 | 116,989 | 145,000 | 95,667 | 146,377 | 126,377 | 126,377 | 146,377 | 126,377 | (20,000) | -13.66% | |
| 55200 PROPERTY LIABILITY INSUR Total | 212,463 | 223,500 | 231,595 | 223,500 | 219,157 | 227,300 | 233,128 | 233,128 | 227,300 | 233,128 | 5,828 | 2.56% | |
| 55300 COMMUNICATIONS-TELEPHONE Total | 80,676 | 82,000 | 82,534 | 82,000 | 84,136 | 82,000 | 85,000 | 85,000 | 82,000 | 85,000 | 3,000 | 3.66% | |
| 55301 POSTAGE Total | 7,196 | 8,000 | 3,634 | 7,200 | 4,969 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% | |
| 55800 TRAVEL & CONFERENCE Total | 40 | 285 | 471 | 85 | 15 | 285 | 285 | 285 | 285 | 285 | 0 | 0.00% | |
| 56100 OFFICE SUPPLIES Total | 4,960 | 4,481 | 2,656 | 4,481 | 4,414 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% | |
| 56290 SUPPLIES-OTHER Total | 3,880 | 3,500 | 1,459 | 3,500 | 1,690 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.00% | |
| 58100 TRAVEL/CONT.ED/DUES Total | 945 | 500 | 1,093 | 500 | 925 | 904 | 904 | 904 | 904 | 904 | 0 | 0.00% | |
| Grand Total | 7,825,262 | 8,295,184 | 8,367,639 | 8,719,670 | 8,742,394 | 8,975,796 | 9,490,506 | 9,490,506 | 8,975,796 | 9,490,506 | 514,710 | 5.73% | |

BROOKFIELD PUBLIC SCHOOLS
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| Curriculum/HR ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | % INC/(DEC) |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|-----------|--------------|-------------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | \$ INC/(DEC) | % INC/(DEC) | |
| 51102 SAL OF REG EMP-ADMINISTR Total | 657,464 | 678,622 | 695,020 | 705,768 | 703,850 | 723,700 | 743,952 | 20,252 | 2,80% | | | | |
| 51106 SAL OF REG EMP-TEAM/CURR Total | 22,498 | 18,879 | 18,542 | 18,728 | 18,158 | 18,916 | 19,104 | 188 | 0.99% | | | | |
| 51110 SAL OF REG EMP-TEACHERS Total | 295,751 | 306,575 | 307,415 | 223,483 | 214,580 | 298,486 | 577,739 | 279,253 | 93.56% | | | | |
| 51111 TEACHER TURNOVER SAVINGS Total | 0 | (120,000) | 0 | (200,000) | 0 | (200,000) | (200,000) | 0 | 0.00% | | | | |
| 51126 SAL OF REG EMP-TUTORS Total | 39,046 | 32,032 | 40,342 | 32,993 | 23,144 | 0 | 0 | 0 | 0.00% | | | | |
| 51140 SAL OF REG EMP-CLERICAL Total | 162,248 | 170,526 | 172,896 | 175,538 | 181,758 | 180,713 | 157,512 | (23,201) | -12.84% | | | | |
| 51300 EXTENDED DUTY Total | 2,421 | 16,000 | 9,372 | 15,440 | 12,479 | 15,440 | 15,440 | 0 | 0.00% | | | | |
| 53200 PROFESSIONAL EDUCATIONAL Total | 174,172 | 136,946 | 111,642 | 50,200 | 45,570 | 126,271 | 71,869 | (54,402) | -43.08% | | | | |
| 53300 OTHER PROFESSIONAL SERVI Total | 204 | 0 | 0 | 0 | 318 | 0 | 0 | 0 | 0.00% | | | | |
| 55610 MAGNET SCHOOL TUITION Total | 86,000 | 86,000 | 86,000 | 91,400 | 88,700 | 86,000 | 86,000 | 0 | 0.00% | | | | |
| 55800 TRAVEL & CONFERENCE Total | 1,131 | 1,994 | 571 | 955 | 995 | 1,994 | 1,994 | 0 | 0.00% | | | | |
| 56100 OFFICE SUPPLIES Total | 1,855 | 3,000 | 2,346 | 1,500 | 1,348 | 2,000 | 2,000 | 0 | 0.00% | | | | |
| 56110 SUPPLIES-INSTRUCTIONAL Total | 75,947 | 155,921 | 186,037 | 79,300 | 12,847 | 7,500 | 12,000 | 4,500 | 60.00% | | | | |
| 56290 SUPPLIES-OTHER Total | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | | | |
| 56400 BOOKS AND PERIODICALS Total | 565 | 500 | 0 | 500 | 0 | 900 | 900 | 0 | 0.00% | | | | |
| 56410 TEXTBOOKS Total | 17,652 | 10,000 | 1,041 | 0 | 0 | 40,600 | 15,000 | (25,600) | -63.05% | | | | |
| 58100 TRAVEL/CONT.ED/DUES Total | <u>8,428</u> | <u>3,500</u> | <u>4,640</u> | <u>2,000</u> | <u>5,031</u> | <u>2,219</u> | <u>2,219</u> | <u>0</u> | <u>0.00%</u> | | | | |
| Grand Total | 1,545,382 | 1,501,495 | 1,635,864 | 1,197,805 | 1,308,778 | 1,304,739 | 1,505,729 | 200,990 | 15.40% | | | | |

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| ACCOUNT DESCRIPTION | 2018-2019 | 2019-2020 | 2020-2021 | 2020-2021 | 2020-2021 | 2021-2022 | 2022-2023 | % INC/(DEC) |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | REQUESTED | |
| Huckleberry | | | | | | | | |
| 51102 SAL OF REG EMP-ADMINISTR Total | 265,511 | 270,821 | 271,878 | 277,797 | 277,797 | 286,972 | 297,194 | 10,222 |
| 51110 SAL OF REG EMP-TEACHERS Total | 2,811,788 | 2,983,790 | 2,839,268 | 2,863,606 | 2,826,856 | 2,944,759 | 3,110,860 | 166,101 |
| 51124 SAL OF REG EMP-AIDES-PAR Total | 103,940 | 95,769 | 113,863 | 98,245 | 112,064 | 120,950 | 82,977 | (37,973) |
| 51126 SAL OF REG EMP-TUTORS Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51130 SAL OF REG EMP-ST SUBSTITUT Total | 138,441 | 110,000 | 84,348 | 110,000 | 73,716 | 110,000 | 85,000 | (25,000) |
| 51130 SAL OF REG EMP-SUBSTITUT Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51131 SAL OF REG EMP-LT SUBSTITUT Total | 0 | 0 | 0 | 0 | 29,663 | 0 | 0 | 0 |
| 51140 SAL OF REG EMP-CLERICAL Total | 148,527 | 139,360 | 132,161 | 141,288 | 129,105 | 145,938 | 154,392 | 8,454 |
| 51145 SAL OF REG EMP-HEALTH ST Total | 78,633 | 93,809 | 81,712 | 96,616 | 86,212 | 98,664 | 99,410 | 746 |
| 51150 SAL OF REG EMP-CUSTODIAN Total | 182,134 | 192,194 | 191,705 | 196,770 | 180,323 | 198,830 | 204,307 | 5,477 |
| 51160 SAL OF REG EMP-MONITORS Total | 38,582 | 41,360 | 40,833 | 36,766 | 30,621 | 42,588 | 45,864 | 3,276 |
| 51170 SAL OF REG EMP-COACHES Total | 23,154 | 15,875 | 14,402 | 16,036 | 8,852 | 16,192 | 16,354 | 162 |
| 51300 EXTENDED DUTY Total | 31,634 | 45,423 | 38,807 | 34,420 | 23,804 | 37,377 | 29,295 | (8,082) |
| 51630 OVERTIME Total | 7,771 | 5,000 | 4,511 | 5,000 | 6,039 | 5,000 | 5,000 | 0 |
| 53200 PROFESSIONAL EDUCATIONAL Total | 0 | 9,000 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 53300 OTHER PROFESSIONAL SERVI Total | 105 | 1,000 | 123 | 1,000 | 98 | 500 | 6,200 | 5,700 |
| 54402 CHARGES FOR SERVICES-RENT Total | 0 | 0 | 0 | 0 | 3,570 | 0 | 0 | 0 |
| 55301 POSTAGE Total | 961 | 3,000 | 820 | 1,500 | 821 | 1,000 | 1,000 | 0 |
| 55500 FORMS & PRINTING Total | 115 | 1,000 | 0 | 0 | 0 | 500 | 500 | 0 |
| 55800 TRAVEL & CONFERENCE Total | 86 | 2,797 | 300 | 0 | 0 | 0 | 0 | 0 |
| 56100 OFFICE SUPPLIES Total | 2,777 | 3,645 | 1,799 | 4,000 | 1,324 | 3,000 | 3,000 | 0 |
| 56110 SUPPLIES-INSTRUCTIONAL Total | 64,039 | 112,838 | 50,178 | 97,929 | 77,249 | 96,344 | 91,998 | (4,346) |
| 56290 SUPPLIES-OTHER Total | 3,609 | 5,700 | 3,328 | 4,000 | 7,189 | 5,600 | 7,350 | 1,750 |
| 56292 CHARGES FOR SRV-WATER/SE Total | 12,992 | 13,382 | 12,712 | 14,301 | 14,301 | 15,120 | 15,120 | 0 |
| 56410 TEXTBOOKS Total | 41,787 | 36,237 | 30,969 | 47,731 | 45,103 | 60,282 | 56,205 | (4,077) |
| 56420 LIBRARY BOOKS Total | 14,221 | 22,252 | 21,953 | 8,876 | 7,659 | 11,300 | 11,635 | 335 |
| 57330 FURNITURE AND FIXTURES Total | 14,725 | 7,000 | 3,201 | 8,000 | 59,088 | 1,500 | 1,000 | (500) |
| 57390 OTHER EQUIPMENT Total | 0 | 0 | 0 | 0 | 9,457 | 0 | 0 | 0 |
| 58100 TRAVEL/CONT.ED/DUES Total | 0 | 845 | 0 | 400 | 0 | 1,245 | 1,310 | 65 |
| Grand Total | 3,985,532 | 4,212,097 | 3,938,871 | 4,065,281 | 4,010,911 | 4,203,660 | 4,325,971 | 122,311 |

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 BUDGET BY LOCATION
 2022-2023

| ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | \$ INC/(DEC) | % INC/(DEC) |
| Maintenance | | | | | | | | | | | | |
| 51150 SAL OF REG EMP-CUSTODIAN Total | 11,170 | 11,845 | 11,674 | 12,024 | 11,965 | 12,372 | 12,372 | 12,372 | 12,372 | 12,542 | 170 | 1.37% |
| 51155 SAL OF REG EMP-MAINTENAN Total | 182,437 | 224,929 | 207,062 | 227,166 | 221,218 | 230,537 | 230,537 | 230,537 | 230,537 | 235,724 | 5,187 | 2.25% |
| 53300 OTHER PROFESSIONAL SERVI Total | 51,161 | 74,000 | 51,541 | 79,850 | 286,211 | 63,861 | 63,861 | 63,861 | 63,861 | 63,861 | 0 | 0.00% |
| 54300 MAINTENANCE & UTILITIES Total | 45,741 | 53,000 | 10,973 | 53,000 | 32,490 | 47,700 | 47,700 | 47,700 | 47,700 | 36,980 | (10,720) | -22.47% |
| 54301 BLDG & MAINTENANCE Total | 165,953 | 195,000 | 116,692 | 170,000 | 199,027 | 167,700 | 167,700 | 167,700 | 167,700 | 153,400 | (14,300) | -8.53% |
| 55800 TRAVEL & CONFERENCE Total | 0 | 142 | 40 | 0 | 0 | 142 | 142 | 142 | 142 | 0 | (142) | -100.00% |
| 56112 SUPPLIES-CUSTODIAL Total | 90,601 | 77,500 | 83,201 | 94,979 | 87,924 | 77,500 | 77,500 | 77,500 | 77,500 | 77,500 | 0 | 0.00% |
| 56114 SUPPLIES-MAINTENANCE Total | 23,356 | 20,000 | 26,685 | 20,000 | 58,272 | 19,800 | 19,800 | 19,800 | 19,800 | 45,750 | 25,950 | 131.06% |
| 56205 FUEL -TRANSPORTATION Total | 7,754 | 8,000 | 5,086 | 8,000 | 4,125 | 7,000 | 7,000 | 7,000 | 7,000 | 6,000 | (1,000) | -14.29% |
| 56220 CHARGES FOR SRV-ELECTRIC Total | 598,763 | 575,000 | 532,950 | 590,000 | 572,107 | 568,000 | 568,000 | 568,000 | 568,000 | 568,000 | 0 | 0.00% |
| 56240 FUEL OIL Total | 339,522 | 256,250 | 241,496 | 250,000 | 291,539 | 201,250 | 201,250 | 201,250 | 201,250 | 298,750 | 97,500 | 48.45% |
| 56255 PROPANE Total | 5,881 | 6,000 | 4,906 | 6,000 | 5,092 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 56294 CHARGES FOR SRV-REFUSE/R Total | 34,112 | 36,000 | 31,995 | 36,000 | 37,263 | 35,570 | 35,570 | 35,570 | 35,570 | 42,783 | 7,213 | 20.28% |
| Grand Total | 1,556,451 | 1,537,666 | 1,324,301 | 1,547,019 | 1,807,233 | 1,437,432 | 1,437,432 | 1,437,432 | 1,437,432 | 1,547,290 | 109,858 | 7.64% |

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

| ACCOUNT DESCRIPTION | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 | 2022-2023 | % INC/(DEC) |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | REQUESTED | \$ INC/(DEC) | % INC/(DEC) |
| Special Education | | | | | | | | | | | |
| 51102 SAL OF REG EMP-ADMINISTR Total | 408,000 | 423,899 | 406,578 | 433,666 | 434,067 | 447,674 | 463,495 | 463,495 | 15,821 | 3.53% | |
| 51106 SAL OF REG EMP-TEAM/CURR Total | 3,988 | 3,988 | 7,976 | 4,028 | 8,056 | 4,068 | 4,109 | 4,109 | 41 | 1.01% | |
| 51110 SAL OF REG EMP-TEACHERS Total | 2,878,286 | 3,437,333 | 3,372,613 | 3,483,877 | 3,451,560 | 3,606,397 | 3,700,910 | 3,700,910 | 94,513 | 2.62% | |
| 51124 SAL OF REG EMP-AIDES-PAR Total | 974,584 | 1,020,861 | 1,050,078 | 1,161,703 | 1,232,834 | 1,202,758 | 1,338,380 | 1,338,380 | 135,622 | 11.28% | |
| 51126 SAL OF REG EMP-TUTORS Total | 17,745 | 3,500 | 4,656 | 4,000 | (1,316) | 0 | 0 | 0 | 0 | 0.00% | |
| 51130 SAL OF REG EMP-SUBSTITUT Total | 2,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 51140 SAL OF REG EMP-CLERICAL Total | 101,079 | 114,280 | 127,060 | 135,552 | 132,797 | 136,193 | 157,025 | 157,025 | 20,832 | 15.30% | |
| 51145 SAL OF REG EMP-HEALTH ST Total | 7,866 | 58,010 | 36,764 | 24,041 | 39,948 | 36,133 | 35,786 | 35,786 | (347) | -0.96% | |
| 51170 SAL OF REG EMP-COACHES Total | 7,976 | 0 | 3,988 | 2,014 | 4,028 | 4,068 | 4,109 | 4,109 | 41 | 1.01% | |
| 51250 SAL OF REG EMP-SPED-SUBS Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 51300 EXTENDED DUTY Total | 36,098 | 25,000 | 9,651 | 25,000 | 53,640 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | |
| 51900 SAL OF REG EMP-OT/PT Total | 270,346 | 284,699 | 279,338 | 284,077 | 284,412 | 301,748 | 272,002 | 272,002 | (29,746) | -9.86% | |
| 53020 LEGAL FEES Total | 12,201 | 25,000 | 29,606 | 25,000 | 19,370 | 25,000 | 25,000 | 25,000 | 0 | 0.00% | |
| 53200 PROFESSIONAL EDUCATIONAL Total | 10,925 | 10,000 | 0 | 10,000 | 7,678 | 4,925 | 8,045 | 8,045 | 3,120 | 63.35% | |
| 53300 OTHER PROFESSIONAL SERVI Total | 862,526 | 625,167 | 909,606 | 402,629 | 627,801 | 509,832 | 401,390 | 401,390 | (108,442) | -21.27% | |
| 54300 MAINTENANCE & UTILITIES Total | 1,434 | 3,250 | 906 | 3,250 | 931 | 3,250 | 5,220 | 5,220 | 1,970 | 60.62% | |
| 55108 TRANSPORTATION-SP ED IN Total | 101,969 | 64,862 | 126,959 | 53,500 | 34,202 | 88,845 | 88,845 | 88,845 | 0 | 0.00% | |
| 55109 TRANSPORT-SPED- OUT TOWN Total | 693,737 | 797,742 | 597,824 | 986,742 | 563,224 | 700,964 | 746,890 | 746,890 | 45,926 | 6.55% | |
| 55155 TRANSPORTATION-FIELD TRI Total | 30 | 1,000 | 475 | 500 | 0 | 500 | 500 | 500 | 0 | 0.00% | |
| 55301 POSTAGE Total | 7 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 55630 SPECIAL EDUCATION TUITIO Total | 1,941,988 | 1,705,500 | 2,171,036 | 2,109,947 | 2,050,588 | 2,237,097 | 2,370,069 | 2,370,069 | 132,972 | 5.94% | |
| 55800 TRAVEL & CONFERENCE Total | 6,487 | 3,452 | 4,699 | 3,452 | 773 | 2,600 | 2,600 | 2,600 | 0 | 0.00% | |
| 56100 OFFICE SUPPLIES Total | 952 | 2,000 | 580 | 2,000 | 966 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | |
| 56110 SUPPLIES-INSTRUCTIONAL Total | 20,658 | 23,000 | 22,384 | 23,767 | 25,113 | 22,639 | 34,064 | 34,064 | 11,425 | 50.47% | |
| 56290 SUPPLIES-OTHER Total | 36,339 | 38,500 | 24,558 | 37,500 | 36,303 | 27,750 | 27,750 | 27,750 | 0 | 0.00% | |
| 56400 BOOKS AND PERIODICALS Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 56410 TEXTBOOKS Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 57344 INSTRUCTIONAL EQUIPMENT- Total | 0 | 0 | 5,961 | 2,000 | 644 | 5,960 | 5,960 | 5,960 | 0 | 0.00% | |
| 57345 INSTRUCTIONAL EQUIP-REPL Total | 0 | 0 | 0 | 0 | 0 | 14,518 | 0 | 0 | (14,518) | -100.00% | |
| 58100 TRAVEL/CONT.ED/DUES Total | 2,109 | 2,500 | 3,410 | 2,000 | 2,018 | 2,720 | 4,201 | 4,201 | 1,481 | 54.45% | |
| Grand Total | 8,399,800 | 8,675,043 | 9,196,706 | 9,220,245 | 9,009,637 | 9,397,639 | 9,708,350 | 9,708,350 | 310,711 | 3.31% | |

BROOKFIELD PUBLIC SCHOOLS
 BUDGET BY LOCATION
 2022-2023

| Superintendent | ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | |
|----------------|--------------------------------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|--------------|-------------|
| | | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | \$ INC/(DEC) | % INC/(DEC) |
| | 51102 SAL OF REG EMP-ADMINISTR | 231,500 | 238,360 | 238,740 | 247,227 | 245,105 | 244,146 | 245,105 | 244,146 | 255,732 | 11,586 | 4.75% | |
| | 51140 SAL OF REG EMP-CLERICAL | 78,676 | 80,985 | 80,215 | 81,786 | 81,986 | 83,993 | 81,986 | 83,993 | 85,845 | 1,852 | 2.20% | |
| | | 310,176 | 319,345 | 318,955 | 329,013 | 327,091 | 328,139 | 327,091 | 328,139 | 341,577 | 13,438 | 4.10% | |

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

| Technology | ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | % INC/(DEC) |
|------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|--------------|--|-------------|
| | | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | \$ INC/(DEC) | | |
| | 51140 SAL OF REG EMP-CLERICAL | 439,830 | 450,339 | 456,368 | 464,981 | 470,539 | 476,819 | 509,402 | 32,583 | 6.83% | | | | |
| | 51300 EXTENDED DUTY | 11,608 | 12,200 | 7,760 | 12,200 | 11,773 | 12,200 | 12,200 | 0 | 0.00% | | | | |
| | 51630 OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | | | |
| | 53400 TECHNICAL SERVICES | 24,062 | 31,000 | 26,733 | 25,000 | 29,956 | 33,800 | 33,800 | 0 | 0.00% | | | | |
| | 54300 MAINTENANCE & UTILITIES | 5,313 | 6,000 | 3,390 | 6,000 | 8,087 | 6,000 | 5,000 | (1,000) | -16.67% | | | | |
| | 54402 CHARGES FOR SERVICES-REN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | | | |
| | 55300 COMMUNICATIONS-TELEPHONE | 10,781 | 12,000 | 11,001 | 12,000 | 11,394 | 12,000 | 10,879 | (1,121) | -9.34% | | | | |
| | 55325 COMMUNICATIONS-DATA LINE | 69,945 | 67,000 | 62,426 | 65,416 | 64,627 | 64,616 | 64,616 | 0 | 0.00% | | | | |
| | 55800 TRAVEL & CONFERENCE | 1,738 | 2,160 | 1,355 | 2,065 | 1,245 | 2,065 | 2,065 | 0 | 0.00% | | | | |
| | 56290 SUPPLIES-OTHER | 54,771 | 45,000 | 26,899 | 45,000 | 38,054 | 45,000 | 45,000 | 0 | 0.00% | | | | |
| | 57350 TECHNOLOGY SOFTWARE | 163,826 | 0 | 181,243 | 206,704 | 272,212 | 327,528 | 358,099 | 30,571 | 9.33% | | | | |
| | 57390 OTHER EQUIPMENT | 297,808 | 408,229 | 220,152 | 186,306 | 208,543 | 282,457 | 271,954 | (10,503) | -3.72% | | | | |
| | | 1,079,682 | 1,033,928 | 997,327 | 1,025,672 | 1,116,430 | 1,262,485 | 1,313,015 | 50,530 | 4.00% | | | | |

BROOKFIELD PUBLIC SCHOOLS
 BUDGET BY LOCATION
 2022-2023

| TRANSPORTATION | ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | % INC/(DEC) |
|----------------|-----------------------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|---------------|--------------|-----------|--|-------------|
| | | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | REQUESTED | \$ INC/(DEC) | | | |
| | 55100 PUPIL TRANSPORTATION | 2,083,017 | 2,229,422 | 1,841,978 | 2,242,915 | 2,141,058 | 2,336,028 | 2,506,009 | 169,981 | 7.28% | | | | |
| | 56205 FUEL - TRANSPORTATION | <u>178,317</u> | <u>155,250</u> | <u>109,536</u> | <u>150,750</u> | <u>77,978</u> | <u>121,500</u> | <u>181,500</u> | <u>60,000</u> | <u>49.38%</u> | | | | |
| | | 2,261,334 | 2,384,672 | 1,951,514 | 2,393,665 | 2,219,036 | 2,457,528 | 2,687,509 | 229,981 | 9.36% | | | | |

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

| ACCOUNT DESCRIPTION | 2018-2019 | | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | 2022-2023 | | % INC/(DEC) |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|-------------|
| | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | REQUESTED | \$ INC/(DEC) | % INC/(DEC) | |
| Whisconier | | | | | | | | | | | | | |
| 51102 SAL OF REG EMP-ADMINISTR Total | 440,003 | 445,911 | 445,963 | 452,042 | 452,042 | 458,243 | 452,042 | 452,042 | 458,243 | 466,262 | 8,019 | 1.75% | |
| 51106 SAL OF REG EMP-TEAM/CURR Total | 11,133 | 15,952 | 15,952 | 16,112 | 16,112 | 16,272 | 16,112 | 16,112 | 16,272 | 16,436 | 164 | 1.01% | |
| 51110 SAL OF REG EMP-TEACHERS Total | 4,546,106 | 4,808,603 | 4,812,494 | 5,083,891 | 5,083,891 | 5,220,900 | 5,083,891 | 5,083,891 | 5,220,900 | 5,196,947 | (23,953) | -0.46% | |
| 51124 SAL OF REG EMP-AIDES-PAR Total | 39,376 | 40,157 | 40,751 | 40,998 | 40,998 | 42,983 | 40,998 | 40,998 | 42,983 | 39,790 | (3,193) | -7.43% | |
| 51130 SAL OF REG EMP-ST SUBSTITUT Total | 219,238 | 75,000 | 143,659 | 85,000 | 85,000 | 119,496 | 85,000 | 85,000 | 119,496 | 110,000 | 25,000 | 29.41% | |
| 51131 SAL OF REG EMP-LT SUBSTITUT Total | 0 | 0 | 0 | 0 | 0 | 51,273 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 51140 SAL OF REG EMP-CLERICAL Total | 239,213 | 236,953 | 246,477 | 251,576 | 251,576 | 239,477 | 251,576 | 239,477 | 244,290 | 255,102 | 10,812 | 4.43% | |
| 51145 SAL OF REG EMP-HEALTH ST Total | 101,558 | 103,818 | 104,996 | 106,821 | 106,821 | 106,638 | 106,821 | 106,638 | 109,254 | 114,517 | 5,263 | 4.82% | |
| 51150 SAL OF REG EMP-CUSTODIAN Total | 260,831 | 292,898 | 241,558 | 293,181 | 293,181 | 255,871 | 293,181 | 255,871 | 299,754 | 307,577 | 7,823 | 2.61% | |
| 51160 SAL OF REG EMP-MONITORS Total | 20,057 | 24,750 | 18,233 | 23,305 | 23,305 | 35,931 | 23,305 | 35,931 | 24,843 | 26,754 | 1,911 | 7.69% | |
| 51170 SAL OF REG EMP-COACHES Total | 52,469 | 47,927 | 48,748 | 49,103 | 49,103 | 50,112 | 49,103 | 50,112 | 52,370 | 56,076 | 3,706 | 7.08% | |
| 51300 EXTENDED DUTY Total | 24,356 | 12,997 | 9,305 | 18,832 | 18,832 | 25,198 | 18,832 | 25,198 | 16,047 | 15,765 | (282) | -1.76% | |
| 51630 OVERTIME Total | 6,873 | 5,000 | 7,985 | 5,000 | 5,000 | 8,509 | 5,000 | 8,509 | 5,000 | 5,000 | 0 | 0.00% | |
| 53200 PROFESSIONAL EDUCATIONAL Total | 1,848 | 4,000 | 1,993 | 1,998 | 1,998 | 2,071 | 1,998 | 2,071 | 2,000 | 2,000 | 0 | 0.00% | |
| 53300 OTHER PROFESSIONAL SERVI Total | 1,000 | 4,000 | 323 | 0 | 0 | 0 | 0 | 0 | 2,500 | 7,000 | 4,500 | 180.00% | |
| 53400 TECHNICAL SERVICES Total | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 54300 MAINTENANCE & UTILITIES Total | 2,846 | 7,584 | 750 | 0 | 0 | 3,591 | 0 | 3,591 | 4,669 | 4,969 | 300 | 6.43% | |
| 54402 CHARGES FOR SERVICES-REN Total | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 0.00% | |
| 55155 TRANSPORTATION-FIELD TRI Total | 2,184 | 3,000 | 1,176 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | |
| 55301 POSTAGE Total | 6,142 | 14,000 | 4,647 | 6,500 | 6,500 | 3,968 | 6,500 | 3,968 | 6,500 | 6,500 | 0 | 0.00% | |
| 55500 FORMS & PRINTING Total | 951 | 1,000 | 879 | 1,000 | 1,000 | 496 | 1,000 | 496 | 1,000 | 1,000 | 0 | 0.00% | |
| 55800 TRAVEL & CONFERENCE Total | 1,500 | 171 | 800 | 0 | 0 | 0 | 0 | 0 | 300 | 200 | (100) | -33.33% | |
| 56100 OFFICE SUPPLIES Total | 1,945 | 3,250 | 334 | 2,500 | 2,500 | 2,152 | 2,500 | 2,152 | 2,000 | 2,000 | 0 | 0.00% | |
| 56110 SUPPLIES-INSTRUCTIONAL Total | 48,822 | 74,795 | 48,014 | 72,388 | 72,388 | 58,601 | 72,388 | 58,601 | 69,044 | 69,399 | 355 | 0.51% | |
| 56290 SUPPLIES-OTHER Total | 10,525 | 10,560 | 6,052 | 11,055 | 11,055 | 11,068 | 11,055 | 11,068 | 9,914 | 9,704 | (210) | -2.12% | |
| 56292 CHARGES FOR SRV-WATER/SE Total | 22,411 | 23,083 | 21,928 | 28,661 | 28,661 | 28,661 | 28,661 | 28,661 | 30,302 | 30,302 | 0 | 0.00% | |
| 56400 BOOKS AND PERIODICALS Total | 4,073 | 6,094 | 5,452 | 1,925 | 1,925 | 1,440 | 1,925 | 1,440 | 1,115 | 4,355 | 3,240 | 290.58% | |
| 56410 TEXTBOOKS Total | 24,989 | 32,729 | 17,743 | 23,515 | 23,515 | 18,844 | 23,515 | 18,844 | 26,509 | 25,166 | (1,343) | -5.07% | |
| 56420 LIBRARY BOOKS Total | 12,155 | 11,900 | 8,823 | 9,330 | 9,330 | 9,196 | 9,330 | 9,196 | 7,330 | 7,600 | 270 | 3.68% | |
| 57330 FURNITURE AND FIXTURES Total | 0 | 0 | 0 | 0 | 0 | 83,216 | 0 | 83,216 | 0 | 0 | 0 | 0.00% | |
| 57345 INSTRUCTIONAL EQUIP-REPL Total | 509 | 11,447 | 3,088 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 4,650 | 6,129 | 1,479 | 31.81% | |
| 57390 OTHER EQUIPMENT Total | 0 | 0 | 0 | 0 | 0 | 12,157 | 0 | 12,157 | 0 | 0 | 0 | 0.00% | |
| 58100 TRAVEL/CONT.ED/DUES Total | 3,386 | 5,130 | 1,830 | 4,590 | 4,590 | 2,865 | 4,590 | 2,865 | 6,930 | 6,644 | (286) | -4.13% | |

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

| | | | | | | | | | |
|-----------------------------------|------------|-------------|-------------|-------------|------------|------------|------------|-----------|---------|
| Grand Total | 6,106,723 | 6,322,709 | 6,259,953 | 6,594,923 | 6,557,287 | 6,752,718 | 6,796,194 | 43,476 | 0.64% |
| Total Expenditures | 43,510,372 | 45,185,410 | 44,481,821 | 46,499,226 | 45,881,917 | 47,698,384 | 49,777,910 | 2,079,526 | 4.36% |
| REVENUES | | | | | | | | | |
| 43150 MEDICAID REIMBURSEMENT | (27,005) | (75,000) | (24,946) | (50,000) | (30,134) | (50,000) | (50,000) | 0 | 0.00% |
| 43300 EXCESS COST GRANT | (646,811) | (740,000) | (633,260) | (758,803) | (422,177) | (587,387) | (660,981) | (73,594) | 12.53% |
| 43301 HEALTH SERVICES GRANT | (10,367) | (9,500) | (9,693) | (13,887) | (18,336) | (8,662) | (9,500) | (838) | 9.67% |
| 43302 TEAM MENTOR REIMBURSEMENT | 0 | (16,000) | (5,401) | (6,750) | (3,441) | (6,750) | (6,750) | 0 | 0.00% |
| 43303 MAGNET SCHOOL TRANS GRANT | (31,140) | (29,000) | (31,973) | (30,000) | (32,568) | (30,000) | (33,500) | (3,500) | 11.67% |
| 43304 ADULT EDUCATION GRANT | (4,499) | (3,600) | (4,590) | (4,500) | (5,339) | (4,500) | (5,300) | (800) | 17.78% |
| 44311 PRESCHOOL TUITION | (43,328) | (46,000) | (57,848) | (56,000) | (52,166) | (56,000) | (58,000) | (2,000) | 3.57% |
| 44705 BUILDING USE REVENUES | (26,395) | (20,000) | (22,059) | (20,000) | 0 | (20,000) | (20,000) | 0 | 0.00% |
| 45108 LIBRARY BOOK FEES | 0 | 0 | 0 | 0 | (1,889) | 0 | 0 | 0 | 0.00% |
| 48200 BOE REVENUE - ERATE | (62,070) | (65,128) | (45,914) | (59,826) | (80,120) | (46,706) | (49,542) | (2,836) | 6.07% |
| 48803 BHS PARKING FEES | 0 | 0 | 0 | 0 | (15,490) | (10,000) | (20,000) | (10,000) | 100.00% |
| 48940 CHROMEBOOK REVENUES | (58,342) | (25,000) | (44,480) | (32,000) | (30,884) | (32,000) | (32,000) | 0 | 0.00% |
| 48980 NON-LAPSING FUND | (79,184) | (65,000) | (65,000) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 49103 TRANSFER FROM FOOD SERVICE | 0 | 0 | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) | 0 | 0.00% |
| 49104 TRANSFER FROM ACTIVITY FUND | 0 | 0 | (52,809) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 49150 ONE-TIME REVENUES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 55150 RESTITUTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Revenues | (989,141) | (1,094,228) | (1,027,973) | (1,061,766) | (722,544) | (882,005) | (975,573) | (93,568) | 10.61% |
| Total Budget | 42,521,231 | 44,091,182 | 43,453,848 | 45,437,460 | 45,159,373 | 46,816,379 | 48,802,337 | 1,985,958 | 4.24% |