

Brookfield Public Schools
 Summary of Budget Increase (reconfiguring the inflationary/contractual, enrollment driven, & investments
 2022-2023 Proposed Budget

2021-2022 Approved Operating Budget \$46,816,379

Expenditures	Inflationary & Contractual Inc./Dec.)	Inc./Dec.) on Total Budget	Investments Inc./Dec.)	Inc./Dec.) on Total Budget	Description of Investments
Teacher Salaries	561,464	1.20%	200,820	0.43%	Bilingual Teacher, Social Studies Instructional Coach
All Other Salaries	310,338	0.66%	49,738	0.11%	Net 2.5 FTE Paraprofessionals
Health Insurance	381,107	0.81%	11,948	0.03%	Insurance for 2 Tparaprofessionals
All other Employee Benefits	89,798	0.19%	0	0.00%	
Professional/Technical Services	(57,322)	-0.12%	0	0.00%	
Purchased Property Services	(41,100)	-0.09%	0	0.00%	
Transportation	223,107	0.48%	0	0.00%	
Special Education Tuition	132,972	0.28%	0	0.00%	
All Other Purchased Services	5,826	0.01%	0	0.00%	
Books and Supplies	14,252	0.03%	0	0.00%	
Energy	156,500	0.33%	0	0.00%	
Equipment	37,217	0.08%	0	0.00%	
Dues & Fees	<u>2,861</u>	<u>0.01%</u>	<u>0</u>	<u>0.00%</u>	
Total Expenditures	1,817,020	3.88%	262,506	0.56%	
Revenue					
Magnet School Transp. Grant	(3,500)	-0.01%	0	0.00%	
Special Education Excess Cost Grant	(73,594)	-0.16%	0	0.00%	
E-Rate	(2,836)	-0.01%	0	0.00%	
BHS Parking Fees	(10,000)	-0.02%	0	0.00%	
All Other Revenues	<u>(3,638)</u>	<u>-0.01%</u>	<u>0</u>	<u>0.00%</u>	
Total Revenues	(93,568)	-0.20%	0	0.00%	
Total Increase by Category	1,723,452	3.68%	262,506	0.56%	

Total Increase on 2021-2022 Budget 4.24%