

Brookfield Public Schools
Board of Education's
Proposed 2022-2023 Operating Budget

Acct.	Description	2019-2020		2020-2021		2021-2022		2022-2023		2022-2023		Super. New/ Investments	2022-2023 Proposed	%
		Actual	Actual	Actual	Adopted	Contractual Drivers	Enrollment Adjust for	Outliers	Incl(Dec)					
51102	ADMINSTRATORS' SALARIES	2,959,158	3,030,143	3,098,724	95,598			3,194,322	3.1%					
51106	TEAM/CURRICULUM LEADERS	51,946	51,396	47,392	475			47,867	1.0%					
51110	TEACHERS' SALARIES	18,379,241	18,653,854	19,716,759	561,464			20,479,043	3.9%					
51111	TEACHER TURNOVER	0	0	(200,000)	0			(200,000)	0.0%					
51124	PARA PROFESSIONALS	1,243,994	1,405,006	1,470,753	71,014			1,591,505	8.2%					
51126	TUTORS	68,973	21,828	0	0			0	0.0%					
51130	SUBSTITUTES - ST	379,854	358,264	375,000	0			375,000	0.0%					
51131	SUBSTITUTES - LT	0	103,423	0	0			0	0.0%					
51140	CLERICAL/COMPUTER TECHNICIANS	1,953,252	1,977,793	2,039,554	78,189			2,117,743	3.8%					
51145	HEALTH STAFF	375,636	382,887	399,792	62,064			461,856	15.5%					
51150	CUSTODIANS	874,750	849,923	972,144	22,530			994,674	2.3%					
51155	MAINTENANCE	207,062	221,218	230,537	5,187			235,724	2.2%					
51160	MONITORS	97,087	114,661	114,751	8,827			123,578	7.7%					
51170	CO-CURRICULAR COACHES	297,809	346,865	403,397	9,785			413,182	2.4%					
51175	TRANSPORTATION - MESSENGER	11,674	11,965	12,372	309			12,681	2.5%					
51300	EXTENDED DUTY	150,706	222,778	222,491	(14,990)			207,501	-6.7%					
51350	STUDENT SAFETY	46,556	47,526	48,714	1,096			49,810	2.2%					
51630	OVERTIME	38,545	35,020	61,000	0			61,000	0.0%					
51900	OCCUPATIONAL/PHYSICAL THERAPY	<u>279,338</u>	<u>284,412</u>	<u>301,748</u>	<u>(29,746)</u>			<u>272,002</u>	<u>-9.9%</u>					
	TOTAL SALARIES	27,415,581	28,118,962	29,315,128	871,802			30,437,488	3.8%					
52100	GROUP LIFE INSURANCE	73,465	73,651	70,853	4,999			75,852	7.1%					
52210	SOCIAL SECURITY	706,727	714,693	738,240	40,279			778,519	5.5%					
52300	PENSION CONTRIBUTION	415,321	448,784	326,400	20,918			347,318	6.4%					
52500	TUITION REIMBURSEMENT	0	0	2,500	0			2,500	0.0%					
52600	UNEMPLOYMENT COMPENSATION	62,007	10,171	15,000	0			15,000	0.0%					
52700	WORKERS' COMPENSATION	206,222	216,602	185,108	11,106			196,214	6.0%					
52800	HEALTH INSURANCE	5,795,283	6,226,386	6,543,204	381,107			6,936,259	6.0%					
52950	LONG TERM DISABILITY	<u>177,162</u>	<u>176,722</u>	<u>173,240</u>	<u>12,496</u>			<u>185,736</u>	<u>7.2%</u>					
	TOTAL EMPLOYEE BENEFITS	7,436,187	7,867,009	8,054,545	470,905			8,537,398	6.0%					
53020	LEGAL/NEGOTIATIONS	210,184	128,405	175,000	0			175,000	0.0%					
53200	PROFESSIONAL ED SERVICES	121,232	58,616	164,555	(51,519)			113,036	-31.3%					
53300	OTHER PROFESSIONAL	1,196,461	1,078,582	660,923	(6,803)			654,120	-1.0%					
53400	TECHNICAL SERVICES	<u>32,575</u>	<u>37,284</u>	<u>41,050</u>	<u>1,000</u>			<u>42,050</u>	<u>2.4%</u>					

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	Actual	Actual	Adopted	Contractual Drivers	Enrollment Adjust for	Outliers	Inflationary & Contractual Drivers	2022-2023 Proposed	Inc(Dec)				
TOTAL PROFESSIONAL/TECHNICAL SERVICES	1,560,452	1,302,887	1,041,528	(57,322)	0	0	0	0	0	0	0	984,206	-5.5%
54300 REPAIRS/MAINTENANCE EQUIPMENT	35,296	65,392	88,919	(8,200)								80,719	-9.2%
54301 REPAIRS/MAINTENANCE BUILDING	116,692	199,027	167,700	(14,300)								153,400	-8.5%
54402 LEASE/RENT	34,169	47,999	39,000	1,400								40,400	3.6%
54930 LEASE-COPIER	<u>116,989</u>	<u>95,667</u>	<u>146,377</u>	<u>(20,000)</u>								<u>126,377</u>	<u>-13.7%</u>
TOTAL PURCHASED PROPERTY SERVICES	303,146	408,085	441,996	(41,100)	0	0	0	0	0	0	0	400,896	-9.3%
55100 GENERAL TRANSPORTATION	1,841,978	2,141,058	2,336,028	169,981								2,506,009	7.3%
55108 SPECIAL ED TRANSPORTATION - IN	126,959	34,202	88,845	0								88,845	0.0%
55109 SPECIAL ED TRANSPORTATION - OUT	597,824	563,224	700,964	45,926								746,890	6.6%
55150 ATHLETIC TRANSPORTATION	75,666	58,974	138,508	7,200								145,708	5.2%
55155 FIELD TRIPS	<u>10,722</u>	<u>3,000</u>	<u>32,155</u>	<u>(2,855)</u>								<u>29,300</u>	<u>-8.9%</u>
TOTAL TRANSPORTATION	2,653,149	2,800,458	3,296,500	220,252	0	0	0	0	0	0	0	3,516,752	6.7%
55200 LIABILITY INSURANCE	231,595	219,157	227,300	5,828								233,128	2.6%
55300 TELEPHONE	93,535	95,531	94,000	1,879								95,879	2.0%
55301 POSTAGE	13,610	15,334	21,126	0								21,126	0.0%
55325 DATA LINE	62,426	64,627	64,616	0								64,616	0.0%
55500 PRINTING	879	849	2,050	(220)								1,830	-10.7%
55604 VOCATIONAL/AGRI TUITION	81,874	64,818	68,230	2,050								70,280	3.0%
55610 MAGNET SCHOOL TUITION	86,000	88,700	86,000	0								86,000	0.0%
55630 SPECIAL EDUCATION TUITION	<u>2,171,036</u>	<u>2,050,588</u>	<u>2,237,097</u>	<u>132,972</u>								<u>2,370,069</u>	<u>5.9%</u>
TOTAL OTHER PURCHASED SERVICES	2,740,955	2,599,604	2,800,419	142,509	0	0	0	0	0	0	0	2,942,928	5.1%
55800 CONFERENCE/TRAVEL	13,288	5,993	16,860	(856)								16,004	-5.1%
56100 OFFICE SUPPLIES	10,922	15,052	22,639	0								22,639	0.0%
56110 INSTRUCTIONAL SUPPLIES	417,902	295,015	354,480	12,671								367,151	3.6%
56112 CUSTODIAL SUPPLIES	83,201	87,924	77,500	0								77,500	0.0%
56114 MAINTENANCE SUPPLIES	26,685	58,272	19,800	25,950								45,750	131.1%
56205 FUEL - TRANSPORTATION	114,622	82,103	128,500	59,000								187,500	45.9%
56220 ELECTRICITY	532,950	572,107	568,000	0								568,000	0.0%
56240 OIL HEAT	241,496	291,539	201,250	97,500								298,750	48.4%
56255 PROPANE	4,906	5,092	6,000	0								6,000	0.0%
56290 OTHER SUPPLIES	81,121	130,199	129,678	6,518								136,196	5.0%

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	Actual	Actual	Actual	Adopted	Contractual Drivers	Inflationary & Contractual	Drivers	Inc(Dec)					
56292 WATER/SEWAGE	75,046	83,409	88,184	0								88,184	0.0%
56294 REFUSE/RECYCLING	31,995	37,263	35,570	7,213								42,783	20.3%
56400 PERIODICALS/SUBSCRIPTIONS	16,855	13,350	22,160	2,984								25,144	13.5%
56410 TEXT/WORK BOOKS	126,738	181,561	273,388	(41,739)								231,649	-15.3%
56420 LIBRARY BOOKS	41,353	26,397	35,614	655								36,269	1.8%
57330 FURNITURE & FIXTURES	17,135	258,479	14,395	15,237								29,632	105.8%
57344 INSTR EQUIPMENT - NEW	42,761	36,516	19,245	20,215								39,460	105.0%
57345 INSTR EQUIPMENT - REPLACE	25,356	23,500	42,033	(18,304)								23,729	-43.5%
57350 TECHNOLOGY SOFTWARE	181,243	272,212	327,527	30,572								358,099	9.3%
57390 OTHER EQUIPMENT	220,152	244,816	282,457	(10,503)								271,954	-3.7%
58100 DUES & FEES	66,624	64,423	82,988	2,861								85,849	3.4%
58414 CONTINGENCY	0	0	0	0								0	0.0%
TOTAL SUPPLIES AND OTHER	2,372,351	2,785,222	2,748,268	209,974				0	0	0		2,958,242	7.6%
TOTAL EXPENDITURES	44,481,821	45,882,227	47,698,384	1,817,020				0	0	0	262,506	49,777,910	4.36%
RECURRING REVENUES													
43150 MEDICAID REIMBURSEMENT	(24,946)	(30,134)	(50,000)	0								(50,000)	0.0%
43300 SPECIAL EDUCATION EXCESS COST	(633,260)	(422,177)	(587,387)	(73,594)								(660,981)	12.5%
43301 HEALTH SERVICES GRANT	(9,693)	(18,336)	(8,662)	(838)								(9,500)	9.7%
43302 TEAM MENTOR REIMBURSEMENT	(5,401)	(3,441)	(6,750)	0								(6,750)	0.0%
43303 MAGNET SCHOOL TRANSPORTATION GRANT	(31,973)	(32,568)	(30,000)	(3,500)								(33,500)	11.7%
43304 ADULT EDUCATION GRANT	(4,590)	(5,339)	(4,500)	(800)								(5,300)	17.8%
44311 PRE-K TUITION	(57,848)	(52,166)	(56,000)	(2,000)								(58,000)	3.6%
44705 BUILDING USE REVENUES	(22,059)	(1,889)	(20,000)	0								(20,000)	0.0%
45108 LIBRARY BOOK FEES	0	0	0	0								0	0.0%
48200 UNIVERSAL SERVICE FUND (E-RATE)	(45,914)	(80,120)	(46,706)	(2,836)								(49,542)	6.1%
48803 BHS PARKING FEES	0	(15,490)	(10,000)	(10,000)								(20,000)	100.0%
48940 CHROMEBOOK REVENUES	(44,480)	(30,884)	(32,000)	0								(32,000)	0.0%
49103 TRANSFER FROM FOOD SERVICE	(30,000)	(30,000)	(30,000)	0								(30,000)	0.0%
TOTAL RECURRING REVENUES	(910,164)	(722,544)	(882,005)	(93,568)				0	0	0		(975,573)	10.6%
EXPENDITURES NET OF RECURRING REVENUES	43,571,657	45,159,683	46,816,379	1,723,452				0	0	0	262,506	48,802,337	4.2%

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	Actual		Actual		Adopted	Inflationary & Contractual Drivers	Enrollment Adjust for	Outliers					
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	(65,000)		0		0	0	0	0	0	0	0	0	0.0%
49104 TRANSFER FROM STUDENT ACTIVITY FUND	(52,809)		0		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	(117,809)		0		0	0	0	0	0	0	0	0	0.0%
NET BOARD OF EDUCATION OPERATING BUDGET	43,453,848		45,159,683		46,816,379	1,723,452 3.68%	0	0.00%	0	262,506 0.56%	48,802,337	48,802,337	4.24%