

**Brookfield Public Schools
2022-2023 Operating Budget
Budget Drivers**

2021-2022 Approved Budget	46,730,618	
Status Quo	48,008,104	2.73%
Note: Status Quo budget includes anticipated increases in Heating Oil (\$97,500), Diesel Fuel (\$59,000), and Transportation (\$78,850). These items account for .50% of the 2.73% Status Quo increase.		
<u>New Required - Legislative</u>		
Bilingual Teacher (Incl Health)	90,600	0.19%
<u>Enrollment</u>		
4.5 Kindergarten Paras (in lieu of 1 additional section)	100,998	
Reduce 1 Grade 5 Teacher (Incl Health)	(90,600)	
Additional Outplaced Student	<u>124,000</u>	
Total Enrollment	134,398	0.29%
<u>Investments - ARP ESSER Phase In</u>		
Social Studies Instructional Coach	110,538	
Technology Integrator salary partial	<u>20,000</u>	
Total ARP ESSER Investments	130,538	0.28%
<u>Other Investments - New</u>		
Math Interventionist (HHES)	70,282	
Minus 2 regular Ed. Paraprofessionals (HHES)	(39,790)	
Increase CES Art and Music Teachers from .7 FTE to 1.0 FTE	37,977	
Athletic Trainer (minus service)	33,405	
Add Boy's Hockey	16,200	
12 Month Secretaries K-8	14,449	
12 Month Athletic Director (required/contractual)	<u>11,458</u>	
Total Other Investments	143,981	0.31%
Total Superintendent's Proposed Budget	48,507,621	3.80%

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

2021-2022 Approved Operating Budget **\$46,730,618**

Expenditures	Inflationary & Contractual		Investments and Other		Total Budget Inc./(Dec.) on	Description of Investments and Other Additions
	Inc./(Dec.)	Inc./(Dec.) on Total Budget	Inc./(Dec.)	Total Budget		
Teacher Salaries	523,487	1.12%	238,797	0.51%		Bilingual Teacher, Social Studies Instructional Coach, Math Interventionist
All Other Salaries	200,054	0.43%	135,645	0.29%		Net 2.5 FTE Paraprofessionals, Athletic Trainer, Inc. Principals Secretaries K-8 to 12 IV
Health Insurance	297,996	0.64%	32,375	0.07%		Insurance for 2 Paraprofessionals, Bilingual teacher, and Athletic Trainer
All other Employee Benefits	89,798	0.19%	0	0.00%		
Professional/Technical Services	(9,822)	-0.02%	(31,300)	-0.07%		Reduction of Athletic Trainer Service, Addition of Hockey Co-op
Purchased Property Services	(41,100)	-0.09%	0	0.00%		
Transportation	213,737	0.46%	0	0.00%		
Special Education Tuition	8,972	0.02%	124,000	0.27%		Additional Outplaced Student
All Other Purchased Services	(12,794)	-0.03%	0	0.00%		
Books and Supplies	10,398	0.02%	0	0.00%		
Energy	156,500	0.33%	0	0.00%		
Equipment	(59,033)	-0.13%	0	0.00%		
Dues & Fees	<u>2,861</u>	<u>0.01%</u>	<u>0</u>	<u>0.00%</u>		
Total Expenditures	1,381,054	2.96%	499,517	1.07%		
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>(13,638)</u>	<u>-0.03%</u>	<u>0</u>	<u>0.00%</u>		
Total Revenues	(103,568)	-0.22%	0	0.00%		
Total Increase by Category	1,277,486	2.73%	499,517	1.07%		

Total Increase on 2021-2022 Budget 3.80%

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	BOE Adopted	%
	Actual	Actual	Actual	Adopted	Contractual Drivers	Reequired Legislative	Adjust for Enrollment	Phase in ARP ESSER	Incl(Dec)				
51102 ADMINISTRATORS' SALARIES	2,959,158	3,030,143	3,098,724	84,140	84,140	0	11,458	3,194,322	3.1%				
51106 TEAM/CURRICULUM LEADERS	51,946	51,396	47,392	475	475	0	0	47,867	1.0%				
51110 TEACHERS' SALARIES	18,379,241	18,653,854	19,716,759	523,487	523,487	0	130,538	20,479,043	3.9%				
51111 TEACHER TURNOVER	0	0	(200,000)	0	0	0	0	(200,000)	0.0%				
51124 PARA PROFESSIONALS	1,243,994	1,405,006	1,470,753	55,084	55,084	0	0	1,575,575	7.1%				
51126 TUTORS	68,973	21,828	0	0	0	0	0	0	0.0%				
51130 SUBSTITUTES - ST	379,854	358,264	375,000	0	0	0	0	375,000	0.0%				
51131 SUBSTITUTES - LT	0	103,423	0	0	0	0	0	0	0.0%				
51140 CLERICAL/COMPUTER TECHNICIANS	1,953,252	1,977,793	2,039,554	63,740	63,740	0	14,449	2,117,743	3.8%				
51145 HEALTH STAFF	375,636	382,887	399,792	(1,822)	(1,822)	0	60,000	457,970	14.6%				
51150 CUSTODIANS	874,750	849,923	972,144	22,530	22,530	0	0	994,674	2.3%				
51155 MAINTENANCE	207,062	221,218	230,537	5,187	5,187	0	0	235,724	2.2%				
51160 MONITORS	97,087	114,661	114,751	7,484	7,484	0	0	122,235	6.5%				
51170 CO-CURRICULAR COACHES	297,809	346,865	403,397	9,785	9,785	0	0	413,182	2.4%				
51175 TRANSPORTATION - MESSENGER	11,674	11,965	12,372	309	309	0	0	12,681	2.5%				
51300 EXTENDED DUTY	150,706	222,778	222,491	(15,490)	(15,490)	0	0	207,001	-7.0%				
51350 STUDENT SAFETY	46,556	47,526	48,714	1,096	1,096	0	0	49,810	2.2%				
51630 OVERTIME	38,545	35,020	61,000	0	0	0	0	61,000	0.0%				
51900 OCCUPATIONAL/PHYSICAL THERAPY	279,338	284,412	301,748	(32,464)	(32,464)	0	0	269,284	-10.8%				
TOTAL SALARIES	27,415,581	28,118,962	29,315,128	723,541	723,541	0	154,376	30,413,111	3.7%				
52100 GROUP LIFE INSURANCE	73,465	73,651	70,853	4,999	4,999	0	0	75,852	7.1%				
52210 SOCIAL SECURITY	706,727	714,693	738,240	40,279	40,279	0	0	778,519	5.5%				
52300 PENSION CONTRIBUTION	415,321	448,784	326,400	20,918	20,918	0	0	347,318	6.4%				
52500 TUITION REIMBURSEMENT	0	0	2,500	0	0	0	0	2,500	0.0%				
52600 UNEMPLOYMENT COMPENSATION	62,007	10,171	15,000	0	0	0	0	15,000	0.0%				
52700 WORKERS' COMPENSATION	206,222	216,602	185,108	11,106	11,106	0	0	196,214	6.0%				
52800 HEALTH INSURANCE	5,795,283	6,226,386	6,441,443	297,996	297,996	0	0	6,771,814	5.1%				
52950 LONG TERM DISABILITY	177,162	176,722	173,240	12,496	12,496	0	0	185,736	7.2%				
TOTAL EMPLOYEE BENEFITS	7,436,187	7,867,009	7,952,784	387,794	387,794	0	0	8,372,953	5.3%				
53020 LEGAL/NEGOTIATIONS	210,184	128,405	175,000	0	0	0	0	175,000	0.0%				
53200 PROFESSIONAL ED SERVICES	121,232	58,616	164,555	(51,519)	(51,519)	0	0	113,036	-31.3%				
53300 OTHER PROFESSIONAL	1,196,461	1,078,582	660,923	40,697	40,697	0	(31,300)	670,320	1.4%				
53400 TECHNICAL SERVICES	32,575	37,284	41,050	1,000	1,000	0	0	42,050	2.4%				
TOTAL PROFESSIONAL/TECHNICAL SERVICES	1,560,452	1,302,887	1,041,528	(9,822)	(9,822)	0	(31,300)	1,000,406	-3.9%				
54300 REPAIRS/MAINTENANCE EQUIPMENT	35,296	65,392	88,919	(8,200)	(8,200)	0	0	80,719	-9.2%				
54301 REPAIRS/MAINTENANCE BUILDING	116,692	199,027	167,700	(14,300)	(14,300)	0	0	153,400	-8.5%				
54402 LEASE/RENT	34,169	47,999	39,000	1,400	1,400	0	0	40,400	3.6%				
54930 LEASE-COPIER	116,989	95,667	146,377	(20,000)	(20,000)	0	0	126,377	-13.7%				
TOTAL PURCHASED PROPERTY SERVICES	303,146	408,085	441,996	(41,100)	(41,100)	0	0	400,896	-9.3%				

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

Acct.	Description	2019-2020		2020-2021		2021-2022		2022-2023		New Legislative Requiried	2022-2023		Super. New/ Investments	2022-2023 BOE Adopted	%	Inc(Dec)
		Actual		Actual	Adopted	Inflationary & Contractual Drivers	Adjust for Enrollment	Phase in	ARP ESSER							
55100	GENERAL TRANSPORTATION	1,841,978	2,141,058	2,336,028	160,611									2,496,639	6.9%	
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	10,722	3,000	32,155	(2,855)									29,300	-8.9%	
	TOTAL TRANSPORTATION	2,653,149	2,800,458	3,296,500	210,882					0	0	0	0	3,507,382	6.4%	
55200	LIABILITY INSURANCE	231,595	219,157	243,300	(10,172)									233,128	-4.2%	
55300	TELEPHONE	93,535	95,531	94,000	1,879									95,879	2.0%	
55301	POSTAGE	13,610	15,334	21,126	(5,200)									15,926	-24.6%	
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	4,630									72,860	6.8%	
55610	MAGNET SCHOOL TUITION	86,000	88,700	86,000	0									86,000	0.0%	
55630	SPECIAL EDUCATION TUITION	2,171,036	2,050,588	2,237,097	8,972						124,000			2,370,069	5.9%	
	TOTAL OTHER PURCHASED SERVICES	2,740,955	2,599,604	2,816,419	(111)					0	124,000	0	0	2,940,308	4.4%	
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%	
56292	WATER/SEWAGE	75,046	83,409	88,184	3,646									91,830	4.1%	
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	(49,239)									224,149	-18.0%	
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%	
57345	INSTR EQUIPMENT - NEW	25,356	36,516	19,245	20,215									39,460	105.0%	
57345	INSTR EQUIPMENT - REPLACE	181,243	272,212	327,527	(18,304)									23,729	-43.5%	
57350	TECHNOLOGY SOFTWARE	220,152	244,816	282,457	30,572									358,099	9.3%	
57390	OTHER EQUIPMENT	66,624	64,423	82,988	2,861									175,704	-37.8%	
58100	DUES & FEES	0	0	0	0									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	109,870					0	0	0	0	2,858,138	4.0%	

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

Acct.	Description	2019-2020		2020-2021		2021-2022		2022-2023		New Legislative Required	2022-2023 Adjust for Enrollment	Phase in ARP ESSER	Super. New/ Investments	2022-2023 BOE Adopted	% Inc(Dec)
		Actual	Actual	Actual	Adopted	Contractual Drivers	Inflationary & Contractual								
	TOTAL EXPENDITURES	44,481,821	45,882,227	47,612,623	1,381,054	90,600	134,398	130,538	143,981	49,493,194	3.95%				
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)	(10,000)									(40,000)	0.0%
	TOTAL RECURRING REVENUES	(910,164)	(722,544)	(882,005)	(103,568)	0	0	0	0	0	0	0	0	(985,573)	11.7%
	EXPENDITURES NET OF RECURRING REVENUES	43,571,657	45,159,683	46,730,618	1,277,486	90,600	134,398	130,538	143,981	48,507,621	3.8%				
ONE TIME REVENUES															
44700	PARTICIPATION FEE BALANCE	0	0	0	0									0	0.0%
49150	TOWN REVENUE TRANSFER (17-18)	0	0	0	0									0	0.0%
48980	NON-LAPSING FUND	(65,000)	0	0	0									0	0.0%
49104	TRANSFER FROM STUDENT ACTIVITY FUND	(52,809)	0	0	0									0	0.0%
55150	RESTITUTION	0	0	0	0									0	0.0%
	TOTAL ONE TIME REVENUES	(117,809)	0	0	0									0	0.0%
	NET BOARD OF EDUCATION OPERATING BUDGET	43,453,848	45,159,683	46,730,618	1,277,486	90,600	134,398	130,538	143,981	48,507,621	3.80%				
					2.73%	0.19%	0.29%	0.28%	0.31%						

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		2022-2023		2022-2023		Super. New/ Investments	Board of Educator Adopted	%
			Actual	Actual	Actual	Adopted	Inflationary & Contractual Drivers	New Legislative Required	Adjust for Enrollment	ARP ESSER Phase In	2022-2023 Adopted	2022-2023 Adopted	2022-2023 Adopted	2022-2023 Adopted			
51110	(1)	TEACHERS' SALARIES	18,379,241	18,653,854	19,716,759	19,716,759	19,716,759	19,716,759	70,282	70,282	(70,282)	130,538	108,259	20,479,043		3.9%	
51111		TEACHER TURNOVER	0	0	(200,000)	0	0	0	0	0	0	0	0	(200,000)		0.0%	
Total Teacher Salaries			18,379,241	18,653,854	19,516,759	19,516,759	19,516,759	19,516,759	70,282	70,282	(70,282)	130,538	108,259	20,279,043		3.9%	

(1) Increases in accordance with the Brookfield Education Association contract.
 New Required is a 1.0 FTE Teacher for the mandatory Bilingual Program. ARP ESSER Phase in is 1.0FTE Instructional Coach and partial funding of Technology Integrator.
 Enrollment is a reduction of 1.0 FTE 5th grade Teacher.
 Investments are 1.0 FTE Math Interventionist at HHES and .3 FTE increases to the CES Music and Art Teachers.

(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	51,946	51,396	47,392	475	0	0	0	0	0	0	0	47,867		1.0%
51300		EXTENDED DUTY	150,706	222,778	222,491	(15,490)	0	0	0	0	0	0	0	207,001		-7.0%
51126		TUTORS	68,973	21,828	0	0	0	0	0	0	0	0	0	0		0.0%
51170		CO-CURRICULAR COACHES	297,809	346,865	403,397	9,785	0	0	0	0	0	0	0	413,182		2.4%
Total Other Payments to Teachers			569,434	642,867	673,280	(5,230)	0	0	0	0	0	0	0	668,050		-0.8%

(2) Increases in accordance with the Brookfield Education Association contract.

TEMPORARY CERTIFIED - SUBSTITUTES

51130		TEACHER SUBSTITUTES - ST		358,264	375,000	0	0	0	0	0	0	0	0	375,000		0.0%
51131		TEACHER SUBSTITUTES - LT	379,854	103,423	0	0	0	0	0	0	0	0	0	0		0.0%
Total Payments to Substitutes for Certified Teachers			379,854	461,687	375,000	0	0	0	0	0	0	0	0	375,000		0.0%

Prior to 2020-2021 Substitute costs were not broken out by ST and LT.

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020	2020-2021	2021-2022	2022-2023	New Required Legislative	2022-2023 Adjust for Enrollment	ARP ESSER Phase in	Super. New/ Investments	2022-2023 Board of Education Adopted	%	Inc. (Dec.)
			Actual	Actual	Adopted	Inflationary & Contractual Drivers							

Brookfield Public Schools
 Account 51300 Extended Duty Budget Request
 2022-2023

Location	Description	Approved 2021-2022	Requested 2022-2023
All	Curriculum Writing	75,180	51,946
CES	Curriculum Specialists Summer Prep	2,460	2,460
BHS	Librarian summer prep	1,312	1,230
All	Nurse - summer/field trip	9,509	7,660
WMS/BHS	Summer Guidance Work	21,389	22,092
SPED	Summer scheduling & evaluations	<u>2,000</u>	<u>2,328</u>
	Sub-total Summer	111,850	87,716
SPED	After school clubs & activities	2,000	2,092
BHS	After school ensembles	8,400	10,310
SPED	After school tutoring/teaching	4,000	4,000
TECH	BOE meetings, student helper	12,200	12,200
CES	Data Team Coordinator	3,074	3,104
BHS	Detention/ISS Supervision	4,510	5,320
BHS	Equipment cleaning	308	656
BHS	Athletic game workers	16,500	16,500
SPED	PPT/Team meetings	2,000	2,000
All	School Climate Coordinator	8,017	7,931
CES	SIP development and planning	4,244	8,487
All	SRBI Coordinator	12,296	12,416
All	Before & after school secretary/clerical/security	17,652	18,829
CURR	TEAM mentors	<u>15,440</u>	<u>15,440</u>
	Sub-total All Other	110,641	119,285
	Total	222,491	207,001

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		2022-2023		Super. New/Investments	Phase in	ARP ESSER	Board of Educator	%	Inc. (Dec.)
			Actual	Actual	Actual	Adopted	Contractual	Legislative	Enrollment	Adjust for	Investments	Adopted						
51102	(3)	ADMINISTRATORS' SALARIES	2,959,158	3,030,143	3,098,724	84,140	0	0	0	0	0	11,458	0	0	0	3,194,322	3.1%	3.1%
Total Certified Administrator Salaries			2,959,158	3,030,143	3,098,724	84,140	0	0	0	0	0	11,458	0	0	0	3,194,322	3.1%	3.1%

(3) Increases in accordance with the Brookfield Administration Association contract. Investment is increasing the Athletic Director from an 11 month to a 12 month position.

Total Certified Salaries - Teachers & Administrators																		
			22,287,687	22,788,551	23,663,763	602,397	70,282	(70,282)	130,538	119,717	24,516,415	3.6%						
SUPPORT (CLASSIFIED) STAFF SALARIES																		
51900	(1)	OCCUPATIONAL/PHYSICAL THERAPY	279,338	284,412	301,748	(32,464)	0	0	0	0	269,284	-10.8%						
51124	(2) (5)	PARA PROFESSIONALS	1,243,994	1,405,006	1,470,753	55,084	0	89,528	0	(39,790)	1,575,575	7.1%						
51140	(2) (6)	CLERICAL/COMPUTER TECHNICIANS	1,953,252	1,977,793	2,039,554	63,740	0	0	0	14,449	2,117,743	3.8%						
51145	(2) (7)	HEALTH STAFF	375,636	382,887	399,792	(1,822)	0	0	0	60,000	457,970	14.6%						
51150	(3)	CUSTODIANS	874,750	849,923	972,144	22,530	0	0	0	0	994,674	2.3%						
51155	(1)	MAINTENANCE	207,062	221,218	230,537	5,187	0	0	0	0	235,724	2.2%						
51160	(4)	MONITORS	97,087	114,661	114,751	7,484	0	0	0	0	122,235	6.5%						
51350	(1)	STUDENT SAFETY	46,556	47,526	48,714	1,096	0	0	0	0	49,810	2.2%						
51175	(1)	TRANSPORTATION - MESSENGER	11,674	11,965	12,372	309	0	0	0	0	12,681	2.5%						
Total Support (Classified) Staff Salaries			5,089,349	5,295,391	5,590,365	121,144	0	89,528	0	34,659	5,835,696	4.4%						

- (1) Unaffiliated employees are budgeted with increases similar to those negotiated with other non-certified bargaining units
- (2) Contract expired 6/30/21. Increases are estimated similar to those negotiated with other non-certified bargaining units
- (3) Increases in accordance with current contract.
- (4) Contractual/inflationary increase reflects the impact of the increased minimum wage.
- (5) Enrollment adjustment reflects the increase of 4.5 Kindergarten Paraprofessionals. Investment is the reduction of 2 Paraprofessionals to partially offset the addition of a Math Interventionist at HHES
- (6) Investment is increasing the K-8 Principal Secretaries from 11 month to 12 month positions.
- (7) Investment is the addition of an Athletic Trainer. This cost is partially offset by a decrease in Professional Services.

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	38,545	35,020	61,000	0	0	0	0	0	0	61,000	0.0%						
Total Other Payments - Support (Classified) Staff			38,545	35,020	61,000	0	0	0	0	0	61,000	0.0%						

Total Salaries and Other Payments - Support Staff			5,127,894	5,330,411	5,651,365	121,144	0	89,528	0	34,659	5,896,696	4.3%						
51000	Total Salaries Certified and Support Staff		27,415,581	28,118,962	29,315,128	723,541	70,282	19,246	130,538	154,376	30,413,111	3.7%						

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020			2020-2021		2021-2022		2022-2023		Super. New/ Investments	2022-2023 Board of Educator Adopted	% Inc. (Dec.)
			Actual	Actual	Actual	Adopted	Contractual Drivers	New Required Legislative	2022-2023 Adjust for Enrollment	ARP ESSER Phase in				
	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)	HEALTH INSURANCE	5,795,283	6,226,386	6,543,204	297,996	20,318	(8,848)	0	20,905	6,873,575	5.0%		
52100		GROUP LIFE INSURANCE	73,465	73,651	70,853	4,999	0	0	0	0	75,852	7.1%		
52950		LONG TERM DISABILITY	177,162	176,722	173,240	12,496	0	0	0	0	185,736	7.2%		
		Total Medical Insurance	6,045,910	6,476,759	6,787,297	315,491	20,318	(8,848)	0	20,905	7,135,163	5.1%		
		(1) The anticipated premium increase is 4.0%. (Original estimate of 6.5% OPEB valuation assumption + .5% minus 3% based on information from the State)												
		SOCIAL SECURITY - MEDICARE												
		Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries.												
52210		SOCIAL SECURITY	706,727	714,693	738,240	40,279	0	0	0	0	778,519	5.5%		
		Total Social Security	706,727	714,693	738,240	40,279	0	0	0	0	778,519	5.5%		
		RETIREMENT												
		Pension Contribution captures Board contributions to the Town's Pension Plan for Support (Classified) Staff.												
52300	(2)	PENSION CONTRIBUTION	415,321	448,784	326,400	20,918	0	0	0	0	347,318	6.4%		
		Total Pension Contribution	415,321	448,784	326,400	20,918	0	0	0	0	347,318	6.4%		
		(2) 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%		
		Total Tuition Reimbursement	0	0	2,500	0	0	0	0	0	2,500	0.0%		
		UNEMPLOYMENT												
52600		UNEMPLOYMENT COMPENSATION	62,007	10,171	15,000	0	0	0	0	0	15,000	0.0%		
		Total Unemployment	62,007	10,171	15,000	0	0	0	0	0	15,000	0.0%		
		WORKERS COMPENSATION												
52700		WORKERS' COMPENSATION	206,222	216,602	185,108	11,106	0	0	0	0	196,214	6.0%		
		Total Workers Compensation	206,222	216,602	185,108	11,106	0	0	0	0	196,214	6.0%		
		Total Employee Benefits	7,436,187	7,867,009	8,054,545	387,794	20,318	(8,848)	0	20,905	8,474,714	5.2%		

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		Super. New/ Investments	2022-2023		%
			Actual	Actual	Actual	Adopted	Inflationary & Contractual Drivers	New Required Legislative	Adjust for Enrollment	Phase in ARP ESSER		Board of Educator Adopted	Inc. (Dec.)	
PROFESSIONAL/TECHNICAL SERVICES														
53200 Professional Educational Services														
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	2,379	5,369	13,359	(237)	0	0	0	0	0	13,122		-1.8%
53200	(1)	Special Education	0	7,678	4,925	3,120	0	0	0	0	0	8,045		63.4%
53200	(1)	Asst. Supt.	111,642	45,569	126,271	(54,402)	0	0	0	0	0	71,869		-43.1%
53200	(1)	Board of Education	7,211	0	20,000	0	0	0	0	0	0	20,000		100.0%
Total Professional Educational Services			121,232	58,616	164,555	(51,519)	0	0	0	0	0	113,036		-31.3%

(1) See details on following page.

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)	School Based Program Improvement	190,936	124,381	162,630	42,119	0	0	0	0	(31,300)	173,449		6.7%
53300	(1)	Special Education	909,606	627,801	405,332	(3,942)	0	0	0	0	0	401,390		-1.0%
53300	(1)	Asst. Supt.	0	318	0	0	0	0	0	0	0	0		0.0%
53300	(1)	Board of Education	12,992	3,221	2,200	1,600	0	0	0	0	0	3,800		0.0%
53300	(1)	Business & Fiscal	31,385	36,650	26,900	920	0	0	0	0	0	27,820		3.4%
53300	(1)	Plant Operations	51,542	286,211	63,861	0	0	0	0	0	0	63,861		0.0%
Total Other Professional			1,196,461	1,078,582	660,923	40,697	0	0	0	0	(31,300)	670,320		1.4%

(1) See details on following page.

53020 Legal/Negotiations

53020		Pupil Personnel Services	29,606	19,370	25,000	0	0	0	0	0	0	25,000		0.0%
53020		Board of Education	180,578	109,035	150,000	0	0	0	0	0	0	150,000		0.0%
Total Legal/Negotiations			210,184	128,405	175,000	0	0	0	0	0	0	175,000		0.0%

53400 TECHNICAL SERVICES

53400		TECHNICAL SERVICES	32,575	37,284	41,050	1,000	0	0	0	0	0	42,050		2.4%
Total Technical Services			32,575	37,284	41,050	1,000	0	0	0	0	0	42,050		2.4%

53000 Total Professional/Technical Services

53000		Total Professional/Technical Services	1,560,452	1,302,887	1,041,528	(9,822)	0	0	0	0	(31,300)	1,000,406		-3.9%
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Detail of Account 53300 Other Professional

2021-2022 2022-2023

Detail of Account 53200 Professional Educational Services

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		Super. New/Investments	2022-2023 Board of Education Adopted	Inc. (Dec.) 2022-2023	%
			Actual	BUDGET	Actual	REQUESTED	Adopted	Drivers	New Legislative Required	Adjust for Enrollment				
		Athletic Trainer services	43,000		0									
		Game officials	59,588		64,507									
		Boys Hockey Co-op	0		16,200							2,870	0	2,570
		Translation services	242		16,642									
		BHS Virtual High School ASL Course	0		25,000									
		BHS Flex scheduling program	9,000		7,000							2,289	2,352	2,352
		BHS swipe attendance system	9,800		3,000							5,000	5,000	5,000
		Adult Education	37,500		37,500							0	0	0
		School nurse audiometer calibration, waste disposal	1,500		1,600							3,200	3,200	3,200
		WMS outside speakers on drugs, alcohol, social media, et	2,000		2,000							13,359	13,359	13,122
		Sub Total School Based Program Improvement	162,630		173,449									
		BHS Life Skills Special Education Program	115,862		116,596							2,425	3,745	3,745
		Special Education services to students (reading, tutoring, Am. School for the Deaf)	133,958		123,039							0	1,800	1,800
		BCBA Services	56,056		58,299							2,500	2,500	2,500
		Speech services to students	35,000		39,000							4,925	8,045	8,045
		Special Education evaluations	64,456		64,456									
		Sub Total Special Education	405,332		401,390									
		Financial Audit (BOE share of Town audit)	25,000		25,000							45,000	45,000	30,000
		Munis support	500		500							40,000	40,000	16,000
		FSA Administration	1,400		2,320							25,000	25,000	0
		Sub Total Business & Fiscal	26,900		27,820							12,000	12,000	9,000
		Board of Education										4,271	4,271	956
		Policy audit service	2,200		3,800							0	0	15,913
		Plant operations (alarm monitoring, environmental testing, water quality monitoring, etc.)	63,861		63,861							20,000	20,000	20,000
		Total Account 53300	660,923		670,320							126,271	164,555	113,036
		Total Account 53200												
		Board of Education												
		Professional development funds available per Teacher's contract												
		Total Account 53200												

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		Super. New/ Investments	2022-2023 Board of Educator Adopted	% Inc./Dec.
			Actual		Actual	Adopted	Inflationary & Contractual Drivers	New Required Legislative	2022-2023 Adjust for Enrollment	Phase in ARP ESSER			
54000 PURCHASED PROPERTY SERVICES													
54300		REPAIRS/MAINTENANCE EQUIPMENT	35,296	88,919	65,392	88,919	(8,200)	0	0	0	0	80,719	-9.2%
54301		REPAIRS/MAINTENANCE BUILDING	116,692	167,700	199,027	167,700	(14,300)	0	0	0	0	153,400	-8.5%
54402		LEASE/RENT	34,169	47,999	47,999	39,000	1,400	0	0	0	0	40,400	3.6%
54930		LEASE - COPIER	116,989	146,377	95,667	146,377	(20,000)	0	0	0	0	126,377	-13.7%
54000		Total Purchased Property Services	303,146	441,996	408,085	441,996	(41,100)	0	0	0	0	400,896	-9.3%

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

Transportation													
55100	(1)	GENERAL TRANSPORTATION	1,841,978	2,141,058	2,141,058	2,336,028	160,611	0	0	0	0	2,496,639	6.9%
55108		SPECIAL ED TRANSPORTATION - IN	126,959	34,202	34,202	88,845	0	0	0	0	0	88,845	0.0%
55109		SPECIAL ED TRANSPORTATION - OUT	597,824	563,224	563,224	700,964	45,926	0	0	0	0	746,890	6.6%
55150		ATHLETIC TRANSPORTATION	75,666	58,974	58,974	138,508	7,200	0	0	0	0	145,708	5.2%
Total Transportation			2,642,427	2,797,458	3,264,345	213,737	0	0	0	0	0	3,478,082	6.5%

(1) Contractual/inflationary change based on estimated contractual increase, less prepayment discount

Student Field Trips

This account includes the cost to transport students and others to school related activities throughout the year

55155		FIELD TRIPS	10,722	3,000	3,000	32,155	(2,855)	0	0	0	0	29,300	-8.9%
Total Field Trips			10,722	3,000	3,000	32,155	(2,855)	0	0	0	0	29,300	-8.9%

Liability Insurance

Property, liability, auto, and interscholastic athletic insurance coverage.

55200	(2)	LIABILITY INSURANCE	231,595	219,157	219,157	227,300	(10,172)	0	0	0	0	217,128	-4.5%
Total Liability Insurance			231,595	219,157	219,157	227,300	(10,172)	0	0	0	0	217,128	-4.5%

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

Data & Phone

55325		DATA LINE	62,426	64,616	64,616	64,616	0	0	0	0	0	64,616	0.0%
55300		TELEPHONE	93,535	95,531	95,531	94,000	1,879	0	0	0	0	95,879	2.0%
Total Data and Phone			155,961	160,158	160,158	158,616	1,879	0	0	0	0	160,495	1.2%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		Super. New/ Investments	2022-2023 Board of Educator Adopted	%
			Actual		Actual	Adopted	Inflationary & Contractual Drivers	New Required Legislative Enrollment	Adjust for ARP ESSER Phase In	2022-2023 Adopted			
Postage and Printing													
55301		POSTAGE	13,610	15,334	21,126	(5,200)	0	0	0	0	0	15,926	-24.6%
55500		PRINTING	879	849	2,050	(220)	0	0	0	0	0	1,830	-10.7%
		Total Postage and Printing	14,489	16,183	23,176	(5,420)	0	0	0	0	0	17,756	-23.4%
Tuition													
55630	(1)	SPECIAL EDUCATION TUITION	2,171,036	2,050,588	2,237,097	8,972	0	124,000	0	0	0	2,370,069	5.9%
55610		MAGNET SCHOOL TUITION	86,000	88,700	86,000	0	0	0	0	0	0	86,000	0.0%
55604		VOCATIONAL/AGRI TUITION	81,874	64,818	68,230	4,630	0	0	0	0	0	72,850	6.8%
		Total Tuition	2,338,910	2,204,106	2,391,327	13,602	0	124,000	0	0	0	2,528,929	5.8%
	(1)	Enrollment increase based on anticipated student population and estimated tuition costs											
Conference/Travel													
55800	(2)	CONFERENCE/TRAVEL	13,288	5,993	16,860	(856)	0	0	0	0	0	16,004	-5.1%
		Total Conference/Travel	13,288	5,993	16,860	(856)	0	0	0	0	0	16,004	-5.1%
	(2)	Funds for staff members to attend conferences regarding curriculum areas, leadership, school climate, technology, etc.											
55000		Total Other Purchased Services	5,407,392	5,406,055	6,113,779	209,915	0	124,000	0	0	0	6,447,694	5.5%
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		OFFICE SUPPLIES	10,922	15,052	22,639	0	0	0	0	0	0	22,639	0.0%
		Total Office Supplies	10,922	15,052	22,639	0	0	0	0	0	0	22,639	0.0%
Instructional Supplies			This account includes expenditures for supplies that are directly used in the instructional process. Examples are paper, pencils, & laboratory supplies										
56110		INSTRUCTIONAL SUPPLIES	417,902	295,015	354,480	12,671	0	0	0	0	0	367,151	3.6%
		Total Instructional Supplies	417,902	295,015	354,480	12,671	0	0	0	0	0	367,151	3.6%
Custodial, Maintenance & Other Supplies													
56112		CUSTODIAL SUPPLIES	83,201	87,924	77,500	0	0	0	0	0	0	77,500	0.0%
56114	(1)	MAINTENANCE SUPPLIES	26,685	58,272	19,800	25,950	0	0	0	0	0	45,750	131.1%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		2022-2023		Super. New/Investments	Board of Educator Adopted	%
			Actual	Actual	Actual	Adopted	Contractual Drivers	New Required Legislative	Adjust for Enrollment	Phase in ARP ESSER	Inc. (Dec.)				
56290		OTHER SUPPLIES	81,121	130,199	129,678	6,518	0	0	0	0	0	0	0	136,196	5.0%
		Total Custodial, Maintenance, & Other Supplies	191,007	276,395	226,978	32,468	0	0	0	0	0	0	0	259,446	14.3%
	(1)	Increase due to increased maintenance needs in the school, specifically HVAC and ventilation.													
		Heat and Energy													
56220		ELECTRICITY	532,950	572,107	568,000	0	0	0	0	0	0	0	0	568,000	0.0%
56240	(2)	OIL HEAT	241,496	291,539	201,250	97,500	0	0	0	0	0	0	0	298,750	48.4%
56255		PROPANE	4,906	5,092	6,000	0	0	0	0	0	0	0	0	6,000	0.0%
56205	(2)	FUEL - TRANSPORTATION	114,622	82,103	128,500	59,000	0	0	0	0	0	0	0	187,500	45.9%
		Total Heat and Energy	893,974	950,841	903,750	156,500	0	0	0	0	0	0	0	1,060,250	17.3%
	(2)	Estimating \$2.39 per gallon based on information from current supplier based on the current oil market. Increase due to the fact that we locked in at \$1.61 for 2021-2022.													
		Refuse and Recycling													
56292		WATER/SEWAGE	75,046	83,409	88,184	3,646	0	0	0	0	0	0	0	91,830	4.1%
56294		REFUSE/RECYCLING	31,995	37,263	35,570	7,213	0	0	0	0	0	0	0	42,783	20.3%
		Total Refuse and Recycling	107,041	120,672	123,754	10,859	0	0	0	0	0	0	0	134,613	8.8%
		Textbooks, Library Books, & Subscriptions													
56410		TEXT/WORK BOOKS	126,738	181,561	273,388	(49,239)	0	0	0	0	0	0	0	224,149	-18.0%
56420		LIBRARY BOOKS	41,353	26,397	35,614	655	0	0	0	0	0	0	0	36,269	1.8%
56400		PERIODICALS/SUBSCRIPTIONS	16,855	13,350	22,160	2,984	0	0	0	0	0	0	0	25,144	13.5%
		Total Textbooks, Library Books, & Subscriptions	184,946	221,308	331,162	(45,600)	0	0	0	0	0	0	0	285,562	-13.8%
56000		Total Supplies	1,805,792	1,879,283	1,962,763	166,898	0	0	0	0	0	0	0	2,129,661	8.5%

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		2022-2023		Super. New/ Investments	Board of Educator Adopted	%
			Actual	Actual	Actual	Adopted	Inflationary & Contractual Drivers	New Required Legislative	2022-2023 Adjust for Enrollment	Phase in ARP ESSER	2022-2023 Adopted	Inc. (Dec.)			
		EQUIPMENT													
		Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system													
57330	(3)	FURNITURE & FIXTURES	17,135	258,479	14,395	15,237	0	0	0	0	0	0	0	29,632	105.8%
57344	(4)	INSTR EQUIPMENT - NEW	42,761	36,516	19,245	20,215	0	0	0	0	0	0	0	39,460	105.0%
57345		INSTR EQUIPMENT - REPLACE	25,356	23,500	42,033	(18,304)	0	0	0	0	0	0	0	23,729	-43.5%
57350		TECHNOLOGY SOFTWARE	181,243	272,212	327,527	30,572	0	0	0	0	0	0	0	358,099	9.3%
57390	(5)	OTHER EQUIPMENT	220,152	244,816	282,457	(106,753)	0	0	0	0	0	0	0	175,704	-37.8%
57000		Total Equipment	486,647	835,523	685,657	(59,033)	0	0	0	0	0	0	0	626,624	-8.6%
	(3)	Contractual/inflationary increase due to request to purchase new furniture for the BHS Art Room													
	(4)	Contractual/inflationary increase due to the need to purchased BHS Athletic equipment													
	(5)	Decrease due to our ability to get 600 free ChromeBooks through E-Rate.													
58100		DUES, FEES, & MEMBERSHIPS	66,624	64,423	82,988	2,861	0	0	0	0	0	0	0	85,849	3.4%
58414		CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
58100		DUES & FEES	66,624	64,423	82,988	2,861	0	0	0	0	0	0	0	85,849	3.4%
TOTAL EXPENDITURES			44,481,821	45,882,227	47,698,384	1,381,054	90,600	134,398	130,538	143,981	49,578,955	3.9%			

BROOKFIELD BOARD OF EDUCATION
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S ADOPTED BUDGET FOR FISCAL YEAR 2022-2023

Acct.	Note	Description	2019-2020		2020-2021		2021-2022		2022-2023		New Required Legislative	2022-2023 Adjust for Enrollment	ARP ESSER Phase in	Super. New/ Investments	2022-2023 Board of Educator Adopted	%
			Actual		Actual	Adopted	Inflationary & Contractual Drivers									
RECURRING REVENUES																
43150		MEDICAID REIMBURSEMENT	(24,946)	(30,134)	(50,000)	0	0	0	0	0	0	0	0	0	(50,000)	0.0%
43300		SPECIAL EDUCATION EXCESS COST	(633,260)	(422,177)	(587,387)	(73,594)	0	0	0	0	0	0	0	0	(660,981)	12.5%
43301		HEALTH SERVICES GRANT	(9,693)	(18,336)	(8,662)	(838)	0	0	0	0	0	0	0	0	(9,500)	9.7%
43302		TEAM MENTOR REIMBURSEMENT	(5,401)	(3,441)	(6,750)	0	0	0	0	0	0	0	0	0	(6,750)	0.0%
43303		MAGNET SCHOOL TRANSPORTATION GRANT	(31,973)	(32,568)	(30,000)	(3,500)	0	0	0	0	0	0	0	0	(33,500)	11.7%
43304		ADULT EDUCATION GRANT	(4,590)	(5,339)	(4,500)	(800)	0	0	0	0	0	0	0	0	(5,300)	17.8%
44311		PRE-K TUITION	(57,848)	(52,166)	(56,000)	(2,000)	0	0	0	0	0	0	0	0	(58,000)	3.6%
44705		BUILDING USE REVENUES	(22,059)	(1,889)	(20,000)	0	0	0	0	0	0	0	0	0	(20,000)	0.0%
48200		UNIVERSAL SERVICE FUND (E-RATE)	(45,914)	(80,120)	(46,706)	(2,836)	0	0	0	0	0	0	0	0	(49,542)	6.1%
48803		BHS PARKING FEES	0	(15,490)	(10,000)	(10,000)	0	0	0	0	0	0	0	0	(20,000)	100.0%
48940		CHROMEBOOK REVENUES	(44,480)	(30,884)	(32,000)	0	0	0	0	0	0	0	0	0	(32,000)	0.0%
49103		TRANSFER FROM FOOD SERVICE ACCOUNT	(30,000)	(30,000)	(30,000)	(10,000)	0	0	0	0	0	0	0	0	(40,000)	33.3%
		TOTAL RECURRING REVENUES	(910,164)	(722,544)	(882,005)	(103,568)	0	0	0	0	0	0	0	0	(985,573)	11.7%
EXPENDITURES NET OF RECURRING REVENUES			43,571,657	45,159,683	46,816,379	1,277,486	90,600	134,398	130,538	143,981	48,593,382	3.8%				
ONE TIME REVENUES																
44700		PARTICIPATION FEE BALANCE	0	0	0	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	0	0.0%
48980		NON-LAPSING FUND	(65,000)	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
49104		TRANSFER FROM STUDENT ACTIVITY ACCOUNT	(52,809)	0	0	0	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	0	0.0%
		TOTAL ONE TIME REVENUES	(117,809)	0	0	0	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	1,277,486	90,600	134,398	130,538	143,981	48,593,382	3.80%				
						2.73%	0.19%	0.29%	0.28%	0.31%						

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	% INC/(DEC)
ACCOUNT DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	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	606,953	606,953	630,044	23,091	3.80%	
51106 SAL OF REG EMP-TEAM/CURR Total	7,976	7,976	9,476	8,056	8,056	8,136	8,136	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	5,445,098	5,445,098	5,612,070	166,972	3.07%	
51126 SAL OF REG EMP-TUTORS Total	0	25,490	23,975	0	0	0	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	110,000	110,000	0	0.00%	
51131 SAL OF REG EMP-LT SUBSTITUT Total	0	0	0	0	18,818	0	18,818	0	0	0	0.00%	
51140 SAL OF REG EMP-CLERICAL Total	363,919	367,410	368,222	369,534	404,697	385,114	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	100,128	102,945	157,002	54,057	52.51%	
51150 SAL OF REG EMP-CUSTODIAN Total	262,332	290,841	273,050	298,321	256,423	298,631	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	7,884	4,732	5,040	308	6.51%	
51170 SAL OF REG EMP-COACHES Total	299,522	307,162	229,109	313,261	282,295	329,174	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	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	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	13,614	25,000	25,000	0	0.00%	
53200 PROFESSIONAL EDUCATIONAL Total	3,300	7,670	300	7,670	2,857	5,870	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	123,942	158,888	156,707	(2,181)	-1.37%	
53400 TECHNICAL SERVICES Total	6,072	8,000	5,842	8,000	7,328	7,250	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	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	32,860	39,000	40,400	1,400	3.59%	
54402 CHARGES FOR SERVICES-RENT Total	0	0	0	0	3,780	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	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	0	28,175	25,000	(3,175)	-11.27%	
55301 POSTAGE Total	6,598	7,300	3,769	7,000	4,691	6,000	4,691	6,000	4,700	(1,300)	-21.67%	
55500 FORMS & PRINTING Total	1,555	3,100	0	2,200	353	550	353	550	330	(20)	-40.00%	
55604 TUITION-VOCATIONAL/AGRI Total	61,405	65,000	81,874	68,230	64,818	68,230	64,818	68,230	72,860	4,630	6.79%	
55800 TRAVEL & CONFERENCE Total	5,083	6,580	2,470	6,580	2,366	8,274	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	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	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	29,797	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	29,369	31,051	32,345	1,294	4.17%	
56400 BOOKS AND PERIODICALS Total	11,151	13,029	11,296	16,520	11,910	20,145	11,910	20,145	19,889	(256)	-1.27%	
56410 TEXTBOOKS Total	13,542	60,316	53,179	100,001	90,197	87,234	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	4,634	7,000	7,000	0	0.00%	

BROOKFIELD PUBLIC SCHOOLS
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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	8,608,849	302,790	3.65%

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

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

BROOKFIELD PUBLIC SCHOOLS

BUDGET BY LOCATION

2022-2023

Business Office

ACCOUNT DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	162,622	165,028	165,826	173,997	169,511	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	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	309	2.50%
51300 EXTENDED DUTY Total	532	1,170	168	750	0	750	0	(750)	-100.00%
52100 GROUP INSURANCE Total	65,505	72,000	73,465	72,000	73,651	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	40,279	5.46%
52300 PENSION CONTRIBUTION Total	400,948	412,134	415,321	445,297	448,784	326,400	377,318	20,918	6.41%
52500 EDUCATION PROGRAMS Total	0	4,000	0	2,500	0	2,500	2,500	0	0.00%
52600 UNEMPLOYMENT Total	25,303	15,000	62,007	15,000	10,171	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	11,106	6.00%
52800 HEALTH INSURANCE Total	5,332,913	5,754,073	5,795,283	6,163,373	6,226,386	6,423,737	6,771,814	348,077	5.42%
52950 DISABILITY INSURANCE Total	159,345	160,000	177,162	163,000	176,722	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	920	3.42%
54402 CHARGES FOR SERVICES-REN Total	4,464	4,219	5,219	1,800	3,592	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	(20,000)	-13.66%
55200 PROPERTY LIABILITY INSUR Total	212,463	223,500	231,595	223,500	219,157	243,300	233,128	(10,172)	-4.18%
55300 COMMUNICATIONS-TELEPHONE Total	80,676	82,000	82,534	82,000	84,136	82,000	85,000	3,000	3.66%
55301 POSTAGE Total	7,196	8,000	3,634	7,200	4,969	6,000	5,000	(1,000)	-16.67%
55800 TRAVEL & CONFERENCE Total	40	285	471	85	15	285	285	0	0.00%
56100 OFFICE SUPPLIES Total	4,960	4,481	2,656	4,481	4,414	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	0	0.00%
58100 TRAVEL/CONT.ED/DUES Total	945	500	1,093	500	925	904	904	0	0.00%
Grand Total	7,825,262	8,295,184	8,367,639	8,719,670	8,742,394	8,890,035	9,325,061	435,026	4.89%

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)
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	REQUESTED	\$ INC/(DEC)	% INC/(DEC)	
Center School															
51102 SAL OF REG EMP-ADMINISTR Total	148,271	151,236	151,237	154,261	154,261	154,261	154,261	154,261	154,261	157,346	150,100	150,100	2,754	1.75%	
51110 SAL OF REG EMP-TEACHERS Total	1,829,170	1,994,613	1,968,454	2,128,330	2,114,616	2,128,330	2,114,616	2,114,616	2,114,616	2,201,119	2,280,517	2,280,517	79,398	3.61%	
51124 SAL OF REG EMP-AIDES-PAR Total	56,801	57,311	39,302	58,685	28,723	58,685	28,723	28,723	28,723	39,853	128,944	128,944	89,092	223.55%	
51126 SAL OF REG EMP-TUTORS Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
51130 SAL OF REG EMP-ST SUBSTITUT Total	169,432	60,000	80,140	70,000	87,782	70,000	87,782	70,000	70,000	70,000	70,000	70,000	0	0.00%	
51131 SAL OF REG EMP-LT SUBSTITUT Total	0	0	0	0	3,668	0	3,668	0	0	0	0	0	0	0.00%	
51140 SAL OF REG EMP-CLERICAL Total	90,036	91,837	93,104	94,140	94,741	94,140	94,741	94,741	94,741	96,764	103,826	103,826	7,062	7.30%	
51145 SAL OF REG EMP-HEALTH ST Total	49,576	49,849	51,598	51,313	49,961	51,313	49,961	49,961	49,961	52,795	53,505	53,505	710	1.34%	
51150 SAL OF REG EMP-CUSTODIAN Total	152,528	156,227	156,753	160,165	145,341	160,165	145,341	145,341	145,341	162,557	166,240	166,240	3,683	2.27%	
51160 SAL OF REG EMP-MONITORS Total	28,285	39,984	34,538	39,858	40,225	39,858	40,225	40,225	42,588	42,588	45,375	45,375	2,787	6.54%	
51170 SAL OF REG EMP-COACHES Total	1,562	1,562	1,562	1,578	1,578	1,578	1,578	1,578	1,593	1,593	1,609	1,609	16	1.00%	
51300 EXTENDED DUTY Total	24,156	32,163	27,613	35,926	31,570	35,926	31,570	31,570	54,086	54,086	54,407	54,407	321	0.59%	
51630 OVERTIME Total	10,137	6,000	4,000	6,000	6,703	6,000	6,703	6,703	6,000	6,000	6,000	6,000	0	0.00%	
53200 PROFESSIONAL EDUCATIONAL Total	787	3,705	86	1,749	441	1,749	441	441	441	742	5,552	5,552	63	1.14%	
53300 OTHER PROFESSIONAL EDUCATIONAL SERVI Total	105	900	123	900	241	900	241	241	241	400	3,542	3,542	2,800	377.36%	
54300 MAINTENANCE & UTILITIES Total	0	400	0	0	0	0	0	0	0	400	400	400	0	0.00%	
54402 CHARGES FOR SERVICES-RENT Total	0	0	0	0	2,797	0	2,797	0	0	0	0	0	0	0.00%	
55155 TRANSPORTATION-FIELD TRI Total	0	0	0	0	0	0	0	0	0	480	800	800	320	66.67%	
55301 POSTAGE Total	1,472	2,000	740	1,626	720	1,626	720	720	1,626	1,626	726	726	(900)	-55.35%	
55800 TRAVEL & CONFERENCE Total	87	1,253	0	253	0	253	0	0	0	0	0	0	0	0.00%	
56100 OFFICE SUPPLIES Total	3,331	4,551	1,941	3,551	2,958	3,551	2,958	2,958	6,139	6,139	6,139	6,139	0	0.00%	
56110 SUPPLIES-INSTRUCTIONAL Total	27,542	35,001	28,409	50,219	41,468	50,219	41,468	41,468	53,889	53,889	54,133	54,133	244	0.45%	
56290 SUPPLIES-OTHER Total	2,717	11,447	2,152	8,627	5,396	8,627	5,396	5,396	10,864	10,864	12,317	12,317	1,453	13.37%	
56292 CHARGES FOR SRV-WATER/SE Total	8,120	8,364	7,945	11,078	11,078	11,078	11,078	11,078	11,712	11,712	12,200	12,200	488	4.17%	
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
56410 TEXTBOOKS Total	35,353	42,972	23,806	33,826	27,417	33,826	27,417	27,417	58,764	58,764	60,572	60,572	1,808	3.08%	
56420 LIBRARY BOOKS Total	3,948	4,979	4,942	4,979	4,908	4,979	4,908	4,908	9,984	9,984	10,034	10,034	50	0.50%	
57330 FURNITURE AND FIXTURES Total	5,978	6,375	6,289	6,027	57,756	6,027	57,756	57,756	2,346	2,346	3,450	3,450	1,104	47.06%	
57390 OTHER EQUIPMENT Total	0	0	0	0	8,855	0	8,855	0	0	0	0	0	0	0.00%	
58100 TRAVEL/CONT.ED/DUES Total	0	1,175	0	0	0	0	0	0	2,624	2,624	2,689	2,689	65	2.48%	
Grand Total	2,649,394	2,763,904	2,684,744	2,923,091	2,923,204	2,923,091	2,923,204	2,923,204	3,049,759	3,049,759	3,243,077	3,243,077	193,318	6.34%	

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)	
Curriculum/HR													
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	7,500	(33,100)	-81.53%				
58100 TRAVEL/CONT.ED/DUES Total	8,428	3,500	4,640	2,000	5,031	2,219	2,219	0	0.00%				
Grand Total	1,545,382	1,501,495	1,635,864	1,197,805	1,308,778	1,304,739	1,498,229	193,490	14.83%				

BROOKFIELD PUBLIC SCHOOLS
 BUDGET BY LOCATION
 2022-2023

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

BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2022-2023

Special Education	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023		
ACCOUNT DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	408,000	423,899	406,578	433,666	434,067	447,674	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	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	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	1,325,186	122,428	10.18%
51126 SAL OF REG EMP-TUTORS Total	17,745	3,500	4,656	4,000	(1,316)	0	0	0	0.00%
51130 SAL OF REG EMP-SUBSTITUT Total	2,470	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	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	(347)	-0.96%
51170 SAL OF REG EMP-COACHES Total	7,976	0	3,988	2,014	4,028	4,068	4,109	41	1.01%
51250 SAL OF REG EMP-SPED-SUBS Total	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	0	0.00%
51900 SAL OF REG EMP-OT/PT Total	270,346	284,699	279,338	284,077	284,412	301,748	269,284	(32,464)	-10.76%
53020 LEGAL FEES Total	12,201	25,000	29,606	25,000	19,370	25,000	25,000	0	0.00%
53200 PROFESSIONAL EDUCATIONAL Total	10,925	10,000	0	10,000	7,678	4,925	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	(108,442)	-21.27%
54300 MAINTENANCE & UTILITIES Total	1,434	3,250	906	3,250	931	3,250	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	0	0.00%
55109 TRANSPORT-SPED- OUT TOWN Total	693,737	797,742	597,824	986,742	563,224	700,964	746,890	45,926	6.55%
55155 TRANSPORTATION-FIELD TRI Total	30	1,000	475	500	0	500	500	0	0.00%
55301 POSTAGE Total	7	1,500	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	132,972	5.94%
55800 TRAVEL & CONFERENCE Total	6,487	3,452	4,699	3,452	773	2,600	2,600	0	0.00%
56100 OFFICE SUPPLIES Total	952	2,000	580	2,000	966	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	11,425	50.47%
56290 SUPPLIES-OTHER Total	36,339	38,500	24,558	37,500	36,303	27,750	27,750	0	0.00%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0	0	0	0.00%
56410 TEXTBOOKS Total	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	0	0.00%
57345 INSTRUCTIONAL EQUIP-REPL Total	0	0	0	0	0	14,518	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	1,481	54.45%
Grand Total	8,399,800	8,675,043	9,196,706	9,220,245	9,009,637	9,397,639	9,692,438	294,799	3.14%

BROOKFIELD PUBLIC SCHOOLS
 BUDGET BY LOCATION
 2022-2023

Superintendent	ACCOUNT DESCRIPTION	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2022-2023	% INC/(DEC)
		ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	REQUESTED	
	51102 SAL OF REG EMP-ADMINISTR	231,500	238,360	238,740	247,227	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	85,845	1,852	2.20%
		310,176	319,345	318,955	329,013	327,091	328,139	341,577	13,438	4.10%

BROOKFIELD PUBLIC SCHOOLS
 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)
51140 SAL OF REG EMP-CLERICAL	439,830	450,339	456,368	464,981	470,539	476,819	470,539	476,819	476,819	509,402	32,583	6.83%
51300 EXTENDED DUTY	11,608	12,200	7,760	12,200	11,773	12,200	11,773	12,200	12,200	0	0	0.00%
51630 OVERTIME	0	0	0	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	29,956	33,800	33,800	0	0	0.00%
54300 MAINTENANCE & UTILITIES	5,313	6,000	3,390	6,000	8,087	6,000	8,087	6,000	6,000	5,000	(1,000)	-16.67%
54402 CHARGES FOR SERVICES-REN	0	0	0	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	11,394	12,000	12,000	10,879	(1,121)	-9.34%
55325 COMMUNICATIONS-DATA LINE	69,945	67,000	62,426	65,416	64,627	64,616	64,627	64,616	64,616	64,616	0	0.00%
55800 TRAVEL & CONFERENCE	1,738	2,160	1,355	2,065	1,245	2,065	1,245	2,065	2,065	2,065	0	0.00%
56290 SUPPLIES-OTHER	54,771	45,000	26,899	45,000	38,054	45,000	38,054	45,000	45,000	45,000	0	0.00%
57350 TECHNOLOGY SOFTWARE	163,826	0	181,243	206,704	272,212	327,528	272,212	327,528	327,528	358,099	30,571	9.33%
57390 OTHER EQUIPMENT	297,808	408,229	220,152	186,306	208,543	282,457	208,543	282,457	282,457	175,704	(106,753)	-37.79%
	1,079,682	1,033,928	997,327	1,025,672	1,116,430	1,262,485	1,116,430	1,262,485	1,262,485	1,216,765	(45,720)	-3.62%

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	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	2,141,058	2,336,028	2,496,639	160,611	6.88%		
	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>77,978</u>	<u>121,500</u>	<u>181,500</u>	<u>60,000</u>	49.38%		
		2,261,334	2,384,672	1,951,514	2,393,665	2,219,036	2,457,528	2,219,036	2,457,528	2,678,139	220,611	8.98%		

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	ACTUAL	BUDGET	REQUESTED	\$ INC/(DEC)	
Whisconier													
51102 SAL OF REG EMP-ADMINISTR Total	440,003	445,911	445,963	452,042	452,042	452,042	452,042	452,042	458,243	466,262	466,262	8,019	1.75%
51106 SAL OF REG EMP-TEAM/CURR Total	11,133	15,952	15,952	16,112	16,112	16,112	16,112	17,126	16,272	16,436	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	5,083,891	4,918,904	4,918,904	5,220,900	5,196,947	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	40,998	31,384	31,384	42,983	39,358	39,358	(3,625)	-8.43%
51130 SAL OF REG EMP-ST SUBSTITUT Total	219,238	75,000	143,659	85,000	85,000	85,000	119,496	119,496	85,000	110,000	110,000	25,000	29.41%
51131 SAL OF REG EMP-LT SUBSTITUT Total	0	0	0	0	0	0	51,273	51,273	0	0	0	0	0.00%
51140 SAL OF REG EMP-CLERICAL Total	239,213	236,953	246,477	251,576	251,576	251,576	239,477	239,477	244,290	255,102	255,102	10,812	4.43%
51145 SAL OF REG EMP-HEALTH ST Total	101,558	103,818	104,996	106,821	106,821	106,821	106,638	106,638	109,254	113,347	113,347	4,093	3.75%
51150 SAL OF REG EMP-CUSTODIAN Total	260,831	292,898	241,558	293,181	293,181	293,181	255,871	255,871	299,754	307,577	307,577	7,823	2.61%
51160 SAL OF REG EMP-MONITORS Total	20,057	24,750	18,233	23,305	23,305	23,305	35,931	35,931	24,843	26,460	26,460	1,617	6.51%
51170 SAL OF REG EMP-COACHES Total	52,469	47,927	48,748	49,103	49,103	49,103	50,112	50,112	52,370	56,076	56,076	3,706	7.08%
51300 EXTENDED DUTY Total	24,356	12,997	9,305	18,832	18,832	18,832	25,198	25,198	16,047	15,265	15,265	(782)	-4.87%
51630 OVERTIME Total	6,873	5,000	7,985	5,000	5,000	5,000	8,509	8,509	5,000	5,000	5,000	0	0.00%
53200 PROFESSIONAL EDUCATIONAL Total	1,848	4,000	1,993	1,998	1,998	1,998	2,071	2,071	2,000	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	7,000	4,500	180.00%
53400 TECHNICAL SERVICES Total	224	0	0	0	0	0	0	0	0	0	0	0	0.00%
54300 MAINTENANCE & UTILITIES Total	2,846	7,584	750	0	0	0	3,591	3,591	4,669	4,969	4,969	300	6.43%
54402 CHARGES FOR SERVICES-REN Total	0	0	0	0	0	0	1,400	1,400	0	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	3,000	0	0.00%
55301 POSTAGE Total	6,142	14,000	4,647	6,500	6,500	6,500	3,968	3,968	6,500	4,500	4,500	(2,000)	-30.77%
55500 FORMS & PRINTING Total	951	1,000	879	1,000	1,000	1,000	496	496	1,000	1,000	1,000	0	0.00%
55800 TRAVEL & CONFERENCE Total	1,500	171	800	0	0	0	0	0	300	200	200	(100)	-33.33%
56100 OFFICE SUPPLIES Total	1,945	3,250	334	2,500	2,500	2,500	2,152	2,152	2,000	2,000	2,000	0	0.00%
56110 SUPPLIES-INSTRUCTIONAL Total	48,822	74,795	48,014	72,388	72,388	72,388	58,601	58,601	69,044	69,399	69,399	355	0.51%
56290 SUPPLIES-OTHER Total	10,525	10,560	6,052	11,055	11,055	11,055	11,068	11,068	9,914	9,704	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	31,565	31,565	1,263	4.17%
56400 BOOKS AND PERIODICALS Total	4,073	6,094	5,452	1,925	1,925	1,925	1,440	1,440	1,115	4,355	4,355	3,240	290.58%
56410 TEXTBOOKS Total	24,989	32,729	17,743	23,515	23,515	23,515	18,844	18,844	26,509	25,166	25,166	(1,343)	-5.07%
56420 LIBRARY BOOKS Total	12,155	11,900	8,823	9,330	9,330	9,330	9,196	9,196	7,330	7,600	7,600	270	3.68%
57330 FURNITURE AND FIXTURES Total	0	0	0	0	0	0	83,216	83,216	0	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	6,129	1,479	31.81%
57390 OTHER EQUIPMENT Total	0	0	0	0	0	0	12,157	12,157	0	0	0	0	0.00%
58100 TRAVEL/CONT.ED/DUES Total	3,386	5,130	1,830	4,590	4,590	4,590	2,865	2,865	6,930	6,644	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	6,793,061	40,343	0.60%
Total Expenditures	43,510,372	45,185,410	44,481,821	46,499,226	45,881,917	47,612,623	49,493,194	1,880,571	3.95%
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)	(650,981)	(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)	(40,000)	(10,000)	33.33%
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)	(985,573)	(103,568)	11.74%
Total Budget	42,521,231	44,091,182	43,453,848	45,437,460	45,159,373	46,730,618	48,507,621	1,777,003	3.80%