Brookfield Public Schools Summary of Budget Increase (reconfiguring the inflationary/contractual, enrollment driven, & investments 2021-2022 Proposed Budget

dget \$45,	2020-2021 Approved Operating Budg
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Total Increase by Category	Revenue Medicaid Reimbursement Special Education Excess Cost Grant E-Rate Non-Lapsing Fund All Other Revenues Total Revenues	Equipment Dues & Fees Total Expenditures	Special Education Tuition All Other Purchased Services Books and Supplies Energy	All other Employee Benefits Professional/Technical Services Purchased Property Services Transportation	Expenditures Teacher Salaries All Other Salaries Health Insurance
1,416,390	0 ant 13,120 0 166,641 179,761	168,384 (111,413) 1,236,629	127,150 6,169 (1,495) (100,000)	(87,196) 193,091 2,846 (152,729)	Inflationary & Contractual Inc./(Dec.) 343,997 240,273 607.552
3.12%	0.00% 0.00% 0.03% 0.00% 0.00% 0.40%	0.37% -0.25% 2.72%	0.28% 0.01% 0.00% -0.22%	-0.19% 0.42% 0.01% -0.34%	Inc./(Dec.) on Total Budget 0.76% 0.53%
485,310	00000	11,500 <u>0</u> 485,310	0 0 48,600 0	0 60,585 1,500 5,500	Investments Inc./(Dec.) 285,714 6,076
1.07%	0.00% 0.00% 0.00% 0.00% 0.00%	0.03% <u>0.00%</u> 1.07%	0.00% 0.00% 0.11% 0.00%	0.00% 0.13% 0.00% 0.00%	Inc./(Dec.) on Total Budget 0.63% 0.01% 0.14%
		Chromebooks and Presentation Stations	Diversity texts and Summer School materials	Diversity and Technology training, BHS attendance system Rental of Gymnastics facility Transportation for new Athletic programs	<u>Description of Investments</u> Math Interventionist, ELL Teacher, Technology teacher, Summer Schoo Math Tutor, Cross Country, Volleyball, Gymnastics Coaches Insurance for 2 Teachers

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

53020 LEG <i>t</i> 53200 PROI 53300 OTH 53400 TECH TOTAL PROFESS	52100 GROUP LIFE INSI 52210 SOCIAL SECURITY 52300 PENSION CONTR 52500 TUITION REIMBL 52600 UNEMPLOYMEN 52700 WORKERS' COMI 52800 HEALTH INSURAI 52950 LONG TERM DISJ TOTAL EMPLOYEE BENEFITS	511/5 IRAN 51300 EXTE 51350 STUE 51630 OVEF 51900 OCCI TOTAL SALARIES		
53020 LEGAL/NEGOTIATIONS 53200 PROFESSIONAL ED SERVICES 53300 OTHER PROFESSIONAL 53400 TECHNICAL SERVICES TOTAL PROFESSIONAL/TECHNICAL SERVICES	GROUP LIFE INSURANCE SOCIAL SECURITY PENSION CONTRIBUTION TUITION REIMBURSEMENT UNEMPLOYMENT COMPENSATION WORKERS' COMPENSATION HEALTH INSURANCE LONG TERM DISABILITY LOYEE BENEFITS	IRANSPORTATION - MESSENGER EXTENDED DUTY STUDENT SAFETY OVERTIME OCCUPATIONAL/PHYSICAL THERAPY ARIES	SUBSTITUTES CLERICAL/COMPUTER TECHNICIANS HEALTH STAFF CUSTODIANS MAINTENANCE MONITORS CO-CURRICULAR COACHES	Description ADMINSTRATORS' SALARIES TEAM/CURRICULUM LEADERS TEACHERS' SALARIES TEACHER TURNOVER PARA PROFESSIONALS TUTORS
199,044 196,116 1,118,541 <u>30,134</u> 1,543,835	65,505 679,975 400,948 0 25,303 214,008 5,332,913 159,345 6,877,997	11,388 189,154 45,567 55,978 <u>270,570</u> 26,452,985	653,586 1,897,509 333,151 868,995 182,437 90,916 384,683	2018-2019 <u>Actual</u> 2,887,532 45,595 17,304,432 0 1,174,701 56,791
210,184 121,232 1,196,461 32,575 1,560,452	73,465 706,727 415,321 0 62,007 206,222 5,795,283 177,162 7,436,187	11,674 150,706 46,556 38,545 279,338 27,415,581	379,854 1,953,252 375,636 874,750 207,062 97,087 297,809	2019-2020 <u>Actual</u> 2,959,158 51,946 18,379,241 0 1,243,994 68,973
175,000 72,617 654,374 <u>33,000</u> 934,991	72,000 727,027 445,297 2,500 15,000 216,622 6,163,373 <u>163,000</u> 7,804,819	12,024 228,336 47,408 61,000 284,077 28,425,312	375,000 1,947,509 380,027 960,461 227,166 102,995 381,992	2020-2021 <u>Adopted</u> 3,039,161 46,924 19,134,608 (200,000) 1,359,631 36,993
0 66,938 125,903 <u>250</u> 193,091	0 11,213 (118,897) 0 6,488 607,552 14,000 520,356	348 6,421 1,306 0 17,671 584,270	0 57,195 19,765 11,682 3,371 11,756 3,816	2021-2022 Inflationary & Contractual <u>Drivers</u> 59,563 468 343,997 0 46,912
0	0	0		2021-2022 Adjust for Enrollment
0	0	0		Outliers
40,000 12,785 <u>7,800</u> 60,585	65,835 65,835	291,790	17,589	Super. New/ Investments 285,714
175,000 179,555 793,062 <u>41,050</u> 1,188,667	72,000 738,240 326,400 2,500 15,000 223,110 6,836,760 177,000 8,391,010	12,372 234,757 48,714 61,000 301,748 29,301,372	375,000 2,004,704 399,792 972,143 230,537 114,751 403,397	2021-2022 Superintendent Recommended 3,098,724 47,392 19,764,319 (200,000) 1,406,543 25,480
0.0% 147.3% 21.2% 24.4% 27.1%	0.0% 1.5% -26.7% 0.0% 0.0% 3.0% 10.9% 8.6% 7.5%	2.9% 2.8% 2.8% 0.0% <u>6.2%</u> 3.1%	0.0% 2.9% 5.2% 1.2% 11.4% 5.6%	% !nc(Dec) 2.0% 1.0% 3.3% 100.0% 3.5% -31.1%

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

55800 CONFERENCE/TRAVEL 56100 OFFICE SUPPLIES 56110 INSTRUCTIONAL SUPPLIES 56112 CUSTODIAL SUPPLIES 56114 MAINTENANCE SUPPLIES 56205 FUEL - TRANSPORTATION 56220 ELECTRICITY 56240 OIL HEAT 56255 PROPANE 56290 OTHER SUPPLIES 56292 WATER/SEWAGE	55200 LIABILITY INSURANCE 55300 TELEPHONE 55301 POSTAGE 55325 DATA LINE 55500 PRINTING 55604 VOCATIONAL/AGRI TUITION 55610 MAGNET SCHOOL TUITION 55630 SPECIAL EDUCATION TUITION TOTAL OTHER PURCHASED SERVICES	55100 GENERAL TRANSPORTATION 55108 SPECIAL ED TRANSPORTATION - IN 55109 SPECIAL ED TRANPORTATION - OUT 55150 ATHLETIC TRANSPORTATION 55155 FIELD TRIPS TOTAL TRANSPORTATION	54300 REPAIRS/MAINTENANCE EQUIPMENT 54301 REPAIRS/MAINTENENCE BUILDING 54402 LEASE/RENT 54930 LEASE-COPIER TOTAL PURCHASED PROPERTY SERVICES	Acct. Description
17,446 17,221 339,819 90,601 23,356 186,071 598,763 339,522 5,881 138,894 76,699	212,463 91,457 22,372 69,945 4,069 61,405 86,000 1,941,988 2,489,699	2,083,017 101,969 693,737 126,693 <u>21,183</u> 3,026,599	75,316 165,953 36,862 <u>152,726</u> 430,857	2018-2019 <u>Actual</u>
13,288 10,922 417,902 83,201 26,685 114,622 532,950 241,496 4,906 81,121 75,046	231,595 93,535 13,610 62,426 879 81,874 86,000 2,171,036 2,740,955	1,841,978 126,959 597,824 75,666 <u>10,722</u> 2,653,149	35,296 116,692 34,169 <u>116,989</u> 303,146	2019-2020 <u>Actual</u>
14,529 20,032 381,308 94,979 20,000 158,750 590,000 250,000 6,000 137,457 83,409	223,500 94,000 23,826 65,416 3,200 68,230 91,400 2,109,947 2,679,519	2,242,915 53,500 986,742 128,417 27,300 3,438,874	83,850 170,000 38,800 <u>145,000</u> 437,650	2020-2021 Adopted
3,531 2,607 (19,062) (17,479) (200) (29,250) (22,000) (48,750) 0 (7,779) 2,419	7,833 0 (2,700) (800) (1,150) 0 (5,400) 127,150 124,933	93,113 35,345 (285,778) 4,591 4,855 (147,874)	5,069 (2,300) (1,300) <u>1,377</u> 2,846	2021-2022 Inflationary & Contractual <u>Drivers</u>
	0	0	0	2021-2022 Adjust for Enrollment
	0	0	0	Outliers
8,000	0	5,500	1,500 1,500	Super: New/ Investments
18,060 22,639 370,246 77,500 19,800 129,500 568,000 201,250 6,000 129,678 85,828	231,333 94,000 21,126 64,616 2,050 68,230 86,000 2,237,097 2,804,452	2,336,028 88,845 700,964 138,508 <u>32,155</u> 3,296,500	88,919 167,700 39,000 <u>146,377</u> 441,996	2021-2022 Superintendent Recommended
24.3% 13.0% -2.9% -18.4% -1.0% -18.4% -3.7% -9.5% -9.5% 2.9%	3.5% 0.0% -11.3% -1.2% -35.9% 0.0% -5.9% 6.0%	4.2% 66.1% -29.0% 7.9% 17.8% -4.1%	6.0% -1.4% 0.5% <u>0.9%</u> 1.0%	% Inc(Dec)

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

ONE TIM 44700	RECURRI 43150 43300 43301 43303 43303 43304 44311 44705 48200 48803 48940		Acct. 56294 56400 56410 56420 57330 57344 57345 57350 57350 57350 57350
EXPENDITURES NET OF RECURRING REVENUES ONE TIME REVENUES 44700 PARTICIPATION FEE BALANCE	RECURRING REVENUES 43150 MEDICAID REIMBURSEMENT 43300 SPECIAL EDUCATION EXCESS COST 43301 HEALTH SERVICES GRANT 43302 TEAM MENTOR REIMBURSEMENT 43303 MAGNET SCHOOL TRANSPORTATION GRANT 43304 ADULT EDUCATION GRANT 4311 PRE-K TUITION 44705 BUILDING USE REVENUES 48200 UNIVERSAL SERVICE FUND (E-RATE) 48803 BHS PARKING FEES 48940 CHROMEBOOK REVENUES 49103 TRANSFER FROM FOOD SERVICE TOTAL RECURRING REVENUES	TOTAL EXPENDITURES	Acct. Description 56294 REFUSE/RECYCLING 56400 PERIODICALS/SUBSCRIPTIONS 56410 TEXT/WORK BOOKS 56420 LIBRARY BOOKS 57330 FURNITURE & FIXTURES 57344 INSTR EQUIPMENT - NEW 57345 INSTR EQUIPMENT - REPLACE 57350 TECHNOLOGY SOFTWARE 57390 OTHER EQUIPMENT 58100 DUES & FEES 58414 CONTINGENCY TOTAL SUPPLIES AND OTHER
42,600,415 0	(27,005) (646,811) (10,367) 0 (31,140) (4,499) (43,328) (26,395) (62,070) 0 (58,342) 0 (909,957)	43,510,372	2018-2019 <u>Actual</u> 34,112 16,830 133,323 38,015 26,020 40,894 31,896 163,826 297,808 71,403 0 2,688,400
43,571,657	(24,946) (633,260) (9,693) (5,401) (31,973) (4,590) (57,848) (22,059) (45,914) 0 (44,480) (44,480) (30,000) (910,164)	44,481,821	2019-2020 <u>Actual</u> 31,995 16,855 126,738 41,353 17,135 42,761 25,356 181,243 220,152 66,624 0 2,372,351
45,437,460 0	(50,000) (758,803) (13,887) (6,750) (30,000) (4,500) (56,000) (56,000) (20,000) (59,826) 0 (32,000) (1,061,766)	46,499,226	2020-2021 Adopted 36,000 18,945 205,073 28,115 18,027 38,300 27,026 270,604 186,306 79,587 113,614 2,778,061
1,416,390 0	0 171,416 5,225 0 0 0 0 0 13,120 (10,000) 0 0 179,761	1,236,629	2021-2022 Inflationary & Contractual Drivers (430) 3,215 27,715 7,499 (132) (19,055) 15,007 65,666 106,898 2,201 (113,614) (40,994)
0 0	0	0	2021-2022 Adjust for Enrollment
. 0	0	0	Outliers 0
485,310 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	485,310	Super. New/ Investments 40,600
47,339,160 0	(50,000) (587,387) (8,662) (6,750) (30,000) (4,500) (56,000) (20,000) (20,000) (46,706) (10,000) (32,000) (32,000) (382,005)	48,221,165	2021-2022 Superintendent Recommended
4.2% 0.0%	0.0% -22.6% -37.6% 0.0% 0.0% 0.0% -21.9% 100.0% 100.0% -16.9%	3.70%	% Inc(Dec) -1.2% 17.0% 33.3% 26.7% -49.8% 55.5% 24.3% 63.6% 2.8% 100.0% 0.7%

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

3 T3	55150	49104	48980	49150	Acct.			
NET BOARD OF EDUCATION OPERATING BUDGET	I.50 RESTITUTION TOTAL ONE TIME REVENUES		980 NON-LAPSING FUND	L50 TOWN REVENUE TRANSFER (17-18)	ct. <u>Description</u>			
42,521,231	<u>0</u> (79,184)	0	(79,184)	0	Actual	2018-2019		
42,521,231 43,453,848 45,437,460	<u>0</u> (117,809)	(52,809)	(65,000)	0	Actual	2019-2020		
45,437,460	0 10	0	0	0	Adopted	2020-2021		
1,416,390 3.12%	0 10	0	0	0	Drivers	Contractual	Inflationary &	2021-2022
0.00%	0 10	0	0	0	Enrollment	Adjust for	2021-2022	
0.00%	0	0			Outliers			
485,310 1.07%	0 10	0	0	0	<u>Investments</u>	New/	Super.	
47,339,160	0 0	0	0	0	Recommended	Superintendent	2021-2022	
4.19%	0.0%	0.0%	0.0%	0.0%	Inc(Dec)	%		

BROOKFIELD BOARD OF EDUCATION

DETAILS OF BUDGET ESTIMATE; SUPERINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS

	Total Te	51111	51110	Acct.			
(1)	Total Teacher Salaries		(1)	Note			NEED T
 Increases in accordance with the Brookfield Education Association contract. 	aries	TEACHER TURNOVER	.) TEACHERS' SALARIES	*11			NEED TO UPDATE FOR BUDGET TRANSFERS
okfield Education As	17,304,432	0	17,304,432	Expenditures	2018-2019		
sociation contrac	17,304,432 18,379,241	0	18,379,241	Expenditures	2019-2020		
Ϊ.	18,934,608	(200,000)	19,134,608	Adopted	2020-2021		
	343,997	0	343,997	Drivers	Contractual	Inflationary &	2021-2022
	0	0	0	Enrollment	Adjust for		
	0	0	0	Outliers			
	285,714	0	285,714	Investments	New/	Super.	
	19,564,319	(200,000)	19,764,319	Recommended	Superintendent	2021-2022	
	3.3%	100.0%	3.3%	Inc. (Dec.)	%		

Increases in accordance with the Brookfield Education Association contract.

Investment also includes the addition of a regular education summer school program. Investment reflects the net addition 3 FTE Teachers (1.0 ELL Teacher, 1.0 BHS Math Interventionist, 1.0 BHS Technology Teacher, and .5 Speech/Language Pathologist)

(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

	Total O	5117	5112	51300	5110	
	ther Pa	ľ	6	0	60	
(2)	yment	(4)	(3)			
Increases in accordance with the Brookfield Education Association contract	Total Other Payments to Teachers	CO-CURRICULAR COACHES	TUTORS	EXTENDED DUTY	TEAM/CURRICULUM LEADERS	
field Education Assoc	676,223	384,683	56,791	189,154	45,595	
ciation contract.	569,434	297,809	68,973	150,706	51,946	
	694,245	381,992	36,993	228,336	46,924	
	10,705	3,816	0	6,421	468	
	0	0	0	0	0	
	0	0	0	0	0	
	6,076	17,589	(11,513)	0	0	
	711,026	403,397	25,480	234,757	47,392	
	2.4%	5.6%	-31.1%	2.8%	1.0%	

- (4) (3) (4)
 - investment reflects the addition of 1 Math Tutor at CES and the reduction of ELL Tutors.
- Investment reflects the addition of a Girls Cross Country Coach at WMS, 2 Boy's Volleyball Coaches at BHS, and 1 Gymnastics Coach at BHS.

TEMPORARY CERTIFIED - SUBSTITUTES

Total Payments to Substitutes for Certified Teachers 653,586	51130 TEACHER SUBSTITUTES 653,586
86 379,854	86 379,854
375,000	375,000
0	0
0	0
0	0
0	0
375,000	375,000
0.0%	0.0%

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

NEED TO UPDATE FOR BUDGET TRANSFERS Inflationary & Contractual 2021-2022

Acct. Note Description Expenditures 2018-2019 <u>Expenditures</u> 2019-2020 2020-2021 <u>Adopted</u> Drivers Adjust for Enrollment Outliers Investments Super. New/ Recommended Superintendent 2021-2022 inc. (Dec.) %

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

		CURR	All	All	CES	All	SPED	BHS	BHS	BHS	CES	TECH	SPED	BHS	SPED		SPED	WMS/BHS	All	BHS	CES	All	Location
Total	Sub-total All Other	TEAM mentors	Before & after school secretary/clerical/security	SRBI Coordinator	SIP development and planning	School Climate Coordinator	PPT/Team meetings	Athletic game workers	Equipment cleaning	Detention/ISS Supervision	Data Team Coordinator	BOE meetings, student helper	After school tutoring/teaching	After school ensembles	After school clubs & activities	Sub-total Summer	Summer scheduling & evaluations	Summer Guidance Work	Nurse - summer/field trip	Librarian summer prep	Curriculum Specialists Summer Prep	Curriculum Writing	Description
228,336	117,722	15,440	17,580	12,172	0	7,777	5,000	16,260	450	4,400	3,043	12,200	10,000	8,400	5,000	110,614	<u>5,000</u>	20,904	8,250	1,280	0	75,180	Approved 2020-2021
234,757	110,641	15,440	17,652	12,296	4,244	8,017	2,000	16,500	308	4,510	3,074	12,200	4,000	8,400	2,000	124,116	2,000	21,389	9,509	1,312	2,460	87,446	Requested 2021-2022

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BROOKFIELD BOARD OF EDUCATION

SUPFRINTENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

NEED TO UPDATE FOR BUDGET TRANSFERS	DETAILS OF BODGET ESTIMATE
2021-2022	E SUPERIN I ENDENT'S RECOMMENDED BUDGET FOR FISCAL YEAR 2021-2022

Total Certified Administrator Salaries (5) **ADMINSTRATORS' SALARIES** 2,887,532 2,887,532 2,959,158 2,959,158 3,039,161 3,039,161 59,563 59,563 0 0 0 0 0 0 3,098,724 3,098,724

(5) Increases in accordance with the Brookfield Administration Association contract. Acct.

Note

CERTIFIED ADMINISTRATOR SALARIES

Expenditures 2018-2019

Expenditures 2019-2020

2020-2021 Adopted

inflationary & Contractual Drivers

Enrollment Adjust for

Outliers

Investments New/ Super.

Superintendent Recommended

Inc. (Dec.)

2021-2022

				aining units.	on-certified barga	iated with other n	r to those negoti	h increases simila.	Unaffiliated employees are budgeted with increases similar to those negotiated with other non-certified bargain	(1)	
3.2%	5,491,304	0	0	0	170,006	5,321,298	5,089,349	4,875,234	Total Support (Classified) Staff Salaries	rt (Classifie	Total Suppo
2.9%	12,372	0	0	0	348	12,024	11,674	11,388	TRANSPORTATION - MESSENGER	(1)	51175
2.8%	48,714	0	0	0	1,306	47,408	46,556	45,567	STUDENT SAFETY	(1)	51350
11.4%	114,751	0	0	0	11,756	102,995	97,087	90,916	MONITORS	(4)	51160
1.5%	230,537	0	0	0	3,371	227,166	207,062	182,437	MAINTENANCE	(1)	51155
1.2%	972,143	0	0	0	11,682	960,461	874,750	868,995	CUSTODIANS	(3)	51150
5.2%	399,792	0	0	0	19,765	380,027	375,636	333,151	HEALTH STAFF	(2) (6)	51145
2.9%	2,004,704	0	0	0	57,195	1,947,509	1,953,252	1,897,509	CLERICAL/COMPUTER TECHNICIANS	(2)	51140
3.5%	1,406,543	0	0	0	46,912	1,359,631	1,243,994	1,174,701	PARA PROFESSIONALS	(2) (5)	51124
6.2%	301,748	0	0	0	17,671	284,077	279,338	270,570	OCCUPATIONAL/PHYSICAL THERAPY	(1)(6)	51900
									SUPPORT (CLASSIFIED) STAFF SALARIES		
3.1%	23,749,069	291,790	0	0	414,265	23,043,014	22,287,687	21,521,773	Total Certified Salaries - Teachers & Administrators	ed Salaries	Total Certifi

Contract expired 6/30/20. Increases are estimated similar to those negotiated with other non-certified bargaining units. Contract expires 6/30/21. Increases are estimated similar to those negotiated with other non-certified bargaining units.

(2) (3) (5) (6) Contractual/Inflationary increase reflects the impact of the increased minimum wage.

Contractual/Inflationary increase reflects an increase in the budget for the Special Education ESY program based on anticipated student needs.

OT/PT and Health Staff increases due to 20-21 budget transfers/reductions to re-allocate savings from ESY program.

OTHER PAYMENTS - SUPPORT (CLASSIFIED) STAFF

Included within this account are overtime and other payments for duties that are beyond the normal work day or year.

3.1%	29,301,372	291,790	0	0	584,270	28,425,312	26,452,985 27,415,581 28,425,312	26,452,985	51000 Total Salaries Certified and Support Staff
3.2%	5,552,304	0	0	0	170,006	4 5,382,298	5,127,894	4,931,212	Total Salaries and Other Payments - Support Staff
0.0%	61,000	0	0	0	0	61,000	38,545	55,978	Total Other Payments - Support (Classified) Staff
0.0%	61,000	0	0	0	0	61,000	38,545	55,978	51630 OVERTIME

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

52000	Total Work	52700	Total Unemployment	52600	Total Tuition Reimbursement	52500		Total Pensi	52300		Total Social Security	52210	Total Medical Insurance	52950	52100	0000		Acct.	
Total Empl	Total Workers Compensation		nployment		on Reimbur		(4)	Total Pension Contribution	(4)		l Security	(1) (2)	cal Insuran		(+) (+)	(1) (2)	52000	Note	NEED TO U
Total Employee Benefits	nsation	WORKERS COMPENSATION WORKERS' COMPENSATION		UNEMPLOYMENT UNEMPLOYMENT COMPENSATION	sement	TUITION REIMBURSEMENT	Contribution estimated based on January 2020 Actuarial Valuation Report.	ution	PENSION CONTRIBUTION	RETIREMENT Pension Contribution captures Board contributions to the Town's Pension Plan for Support (Classified) Staff,		The anticipated premium increase is 9.75%. Contractual/Inflationary increase includes the additional 3.5% premium increase for Fairfield County participar Investment reflects the proposed addition of 3 employees. SOCIAL SECURITY - MEDICARE Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries. SOCIAL SECURITY 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries.	ce	LONG TERM DISABILITY	GROUP LIFE INSURANCE	The cost of employee benefits contained within contracts and required by law are included in this family of accounts. MEDICAL INSURANCE FOR 202 FOR	EMPLOYEE BENEFITS	Description	NEED TO UPDATE FOR BUDGET TRANSFERS
6,877,997	214,008	214,008	25,303	25,303	0	0	y 2020 Actuarial V	400,948	400,948	ntributions to the	679,975	3%. ss the additional 3 on of 3 employees ng salaries and Ma 679,975	5,557,763	159,345	65,505	within contracts		2018-2019 Expenditures	
7,436,187	206,222	206,222	62,007	62,007	0	0	aluation Report.	415,321	415,321	Town's Pension F	706,727	.5% premium inc edicare, 1.45% of 706,727	6,045,910	177,162	73,465	and required by I		2019-2020 Expenditures	2
7,804,819	216,622	216,622	15,000	15,000	2,500	2,500		445,297	445,297	olan for Support	727,027	rease for Fairfie qualifying salar 727,027	6,398,373	163,000	72,000	law are included		2020-2021 Adopted	
520,356	6,488	6,488	0	0	0	0		(118,897)	(118,897)	(Classified) Staf	11,213	ld County partic	621,552	14,000	0	in this family of		Inflationary & Contractual	2021-2022
0	0	0	0	0	0	0		0	0	: *i	0	ipants in the Co	0	0	0 0	f accounts.		Adjust for	
0	0	0	0	0	0	0		0	0		0	nts in the Connecticut Partnership Plan.	0	0	0 0	,		Outliers	
65,835	0	0	0	0	0	0		0	0		0	inership Plan. 0	65,835	0	0			Super. New/	
8,391,010	223,110	223,110	15,000	15,000	2,500	2,500		326,400	326,400		738,240	738,240	7,085,760	177,000	72,000			2021-2022 Superintendent Recommended	
7.5%	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%		-26.7%	-26.7%		1.5%	1.5%	10.7%	8.6%	0.0%			Inc (Dec.)	

BROOKFIELD BOARD OF EDUCATION

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

Acct.			
<u>Note</u> 53000			NEED TO U
Description PROFESSIONAL/TECHNICAL SERVICES			VEED TO UPDATE FOR BUDGET TRANSFERS
Expenditures	2018-2019		
Expenditures	2019-2020		
Adopted	2020-2021		
Drivers	Contractual	Inflationary &	2021-2022
Enrollment	Adjust for		
Outliers			
Investments	New/	Super.	
Recommended	Superintendent	2021-2022	
Inc. (Dec.)	%		

53200 Professional Educational Services

Included in this account are expenditures for curriculum review and development, required staff development, and for qualified professionals to assist

147.3%	179,555	40,000	0	0	66,938	72,617	121,232	196,116	Total Professional Educational Services	essional Edu	Total Profe
100.0%	20,000	0	0	0	20,000	0	7,211	5,084	Board of Education	(1)(3)	53200
181.4%	141,271	40,000	0	0	51,071	50,200	111,642	174,172	Asst. Supt.	(1)(2)	53200
-50.8%	4,925	0	0	0	(5,075)	10,000	0	10,925	Special Education	(1)	53200
7.6%	13,359	0	0	0	942	12,417	2,379	5,935	School Based Program Improvement	(1)	53200
									students, parents, and staff.		

- See details on following page.
- Asst. Supt. Increase driven by 20-21 budget transfer/re-allocation of \$30,000 to offset Covid costs. Investment is for diversity training,
- (1) (2) (3) BOE increase due to removing contractually obligated teacher PD from the 20-21 budget (per agreement with the teachers union).

53300 Other Professional

Included are the wide array of professional services required to support the Board's activities, including the services of attorneys, accountants, therapists,

and others to facilitate plant operations, asbestos update, communication, transportation services, etc. See the following page for a detailed breakdown of the 2019-2020 request.

Special Services includes evaluations, behavioral services, speech pathologists, etc..

190,936 144,995 909,606 402,629 0 0 12,992 0 31,385 26,900 51,542 79,850 1,196,461 654,374						ļ			,			
(1)(2) School Based Program Improvement 142,487 190,936 144,995 (1)(3) Special Education 862,526 909,606 402,629 1. (1) Asst. Supt. 204 0 0 (1) Board of Education 30,771 12,992 0 (1) Business & Fiscal 31,392 31,385 26,900 (1) Plant Operations 51,161 51,542 79,850	0 12,785 793,062	0 12,785	0		0	125,903	654,374	1,196,461	1,118,541	nal	Professiona	otal Other
(1)(2) School Based Program Improvement 142,487 190,936 144,995 (1)(3) Special Education 862,526 909,606 402,629 1. (1) Asst. Supt. 204 0 0 (1) Board of Education 30,771 12,992 0 (1) Business & Fiscal 31,392 31,385 26,900	0 0 74,000	0 0	0		0	(5,850)	79,850	51,542	51,161	Plant Operations	(1)	53300
(1)(2) School Based Program Improvement 142,487 190,936 144,995 (1)(3) Special Education 862,526 909,606 402,629 1. (1) Asst. Supt. 204 0 0 (1) Board of Education 30,771 12,992 0	0 0 26,900	0 0	0		0	0	26,900	31,385	31,392	Business & Fiscal	(1)	53300
(1) (2) School Based Program Improvement 142,487 190,936 144,995 (1) (3) Special Education 862,526 909,606 402,629 13 (1) Asst. Supt. 204 0 0	0 0 2,200	0 0	0	_	0	2,200	0	12,992	30,771	Board of Education	(1)	53300
(1) (2) School Based Program Improvement 142,487 190,936 144,995 (1) (3) Special Education 862,526 909,606 402,629 17	0 0 0	0 0 0	0	0		0	0	0	204	Asst. Supt.	(1)	53300
(1) (2) School Based Program Improvement 142,487 190,936 144,995	0 0 0 527,332	0 0 0	0	0		124,703	402,629	909,606	862,526	Special Education	(1)(3)	53300
	0 0 12,785 162,630	0 0 12,785	0	0		4,850	144,995	190,936	142,487	School Based Program Improvement	(1)(2)	53300

- (2) (3) See details on following page.
 - Investment: BHS Swipe attendance system, athletic officials for Boy's Volleyball and Gymnastics.
- Contractual/Inflationary reflects the addition of Registered Behavioral Technician services based on student needs.

	53020 Legal/Negotiations									
53020	Pupil Personnel Services	12,201	29,606	25,000	0	0	0	0	25,000	0.0%
53020	Board of Education	186,843	180,578	150,000	0	0	0	0	150,000	0.0%
al/	Negotiations	199,044	210,184	175,000	0	0	0	0	175,000	0.0%
53400	TECHNICAL SERVICES	30,134	32,575	33,000	250	0		7,800	41,050	24.4%
Total Technical Services	rvices	30,134	30,134 32,575	33,000	250	0	0	7,800	41,050	24.4%

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

ı										
- 1	1,188,667	60,585	0	0	193,091	934,991	1,560,452 934,991	1,543,835	Total Professional/Technical Services	53000
	Recommended	Investments	<u>Outliers</u>	<u>Enrollment</u>	<u>Drivers</u> <u>Enrollment</u>	<u>Adopted</u>	Expenditures	<u>Expenditures</u>	Acct. Note Description	Acct.
	Superintendent	New/		Adjust for	Contractual	2020-2021	2019-2020	2018-2019		
	2021-2022	Super.			Inflationary &					
					2021-2022				NEED TO UPDATE FOR BUDGET TRANSFERS	

water quality monitoring, etc.) Total Account 53300	Plant operations (alarm monitoring, environmental to	Policay audit service		Sub Total Business & Fiscal	FSA Administration	Munis support	Financial Audit (BOE share of Town audit)		Sub Total Special Education	Special Education evaluations	Non public school nursing services	Speech services to students	BCBA Services	Registered Behavioral Technician services	(reading, tutoring, Am. School for the Deaf)	Special Education services to students	BHS Life Skills Special Education Program	Sub Total School Based Program Improvement	WMS outside speakers on drugs, alcohol, social media	School nurse audiometer calibration, waste disposal	BHS Registration and AP scheduling services	Adult Education	BHS swipe attendance system	BHS Flex scheduling program	CES translation services	Game officials	Athletic Trainer services	Detail of Account 53300 Other Professional
876,495	74,000	0		26,900	<u>1,400</u>	500	25,000		630,600	60,000	0	35,000	52,000	0		156,000	327,600	144,995	0	1,900	8,000	35,507	0	0	0	56,588	43,000	2020-2021 BUDGET
793,062	74,000	2,200		26,900	1,400	500	25,000		527,332	64,456	0	35,000	56,056	104,500		151,458	115,862	162,630	2,000	1,500	0	37,500	9,800	9,000	242	59,588	43,000	2021-2022 REQUESTED
Total Account 53200	Professional development funds available per Teacher's contract	Board of Education		Next Generation Science Standards PD	SERC - SRBI	Human Resources and Leadership Training	Instruction	PD for Social Emotional Learning and Trauma Informed	PD for Diversity Training for Teachers and Admins	Technology Integration PD	Alcock - Curriculum, Assessment, & Reporting development	K-8 Reading/Writing	Assistant Superintendent		Nurse PD	PMT and Transition training	Special Education		Workshops for staff	Math and Science	BHS A/P training	Professional books for staff	substance abuse, etc.)	Outside speakers (cyber bullying,	Next Generation Science Standards	School Based Improvement		Detail of Account 53200 Professional Educational Services
72,617	0		50,200	10,000	6,000	0		0	0	0	34,200	0		10,000	0	10,000		12,417	0	1,000	0	1,249		2,968	7,200		BUDGET	2020-2021
179,555	20,000		141,271	10	0	4,271		12,000	25,000	15,000	40,000	45,000		4,925	2,500	2,425		13,359	3,200	0	5,000	2,289		2,870	0		REQUESTED	2021-2022

54000 PURCHASED PROPERTY SERVICES

BROOKFIELD BOARD OF EDUCATION

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

1.0%	441,996	1,500	0	0	2,846	437,650	303,146	430,857	54000 Total Purchased Property Services	54000 To
0.9%	146,377	0	0	0	1,377	145,000	116,989	152,726	LEASE - COPIER	54930
0.5%	39,000	1,500	0	0	(1,300)	38,800	34,169	36,862	LEASE/RENT	54402
-1.4%	167,700	0	0	0	(2,300)	170,000	116,692	165,953	REPAIRS/MAINTENANCE BUILDING	54301
6.0%	88,919	0	0	0	5,069	83,850	35,296	75,316	(1) REPAIRS/MAINTENANCE EQUIPMENT	54300
Inc. (Dec.)	Recommended	Investments	Outliers	Enrollment	Drivers	Adopted	Expenditures	Expenditures	Note <u>Description</u>	Acct.
%	Superintendent	New/		Adjust for	Contractual	2020-2021	2019-2020	2018-2019		
	2021-2022	Super.			Inflationary &					
					2021-2022				NEED TO UPDATE FOR BUDGET TRANSFERS	NE

(1) Contractual/Inflationary increase due to planned updates to the BHS auditorium soundboard and WMS Tech Ed. Equipment.

55000 OTHER PURCHASED SERVICES

student transportation, telephone, postage, and tuition to other schools. Amounts paid for services rendered by organizations not on the payroll of the Board of Education, including costs for property and liability insurance,

			Total Transportation	55150	55109	55108	55100	Transportation
(3)	(2)	(1)	ortation		(3)	(2)	(1)	ă
Contractual/Inflationary change based on multiple students being transported on the same buses.	Contractual/Inflationary increase is the result of the 20-21 budget transfer re-allocating budget funds from the	Contractual/Inflationary change based on estimated contractual increase, less prepayment discount.		ATHLETIC TRANSPORTATION	SPECIAL ED TRANSPORTATION - OUT	SPECIAL ED TRANPORTATION - IN	GENERAL TRANSPORTATION	
multiple student	sult of the 20-21	estimated contra	3,005,416	126,693	693,737	101,969	2,083,017	
s being transport	budget transfer r	actual increase, le	2,642,427	75,666	597,824	126,959	1,841,978	
ted on the same	re-allocating bud	ess prepayment i	3,411,574	128,417	986,742	53,500	2,242,915	
buses.	get funds from th	discount.	(152,729)	4,591	(285,778)	35,345	93,113	
	e ESY program to offset Covid costs		0	0	0	0	0	
	offset Covid		0	0	0	0	0	
	costs.		5,500	5,500	0	0	0	
			3,264,345	138,508	700,964	88,845	2,336,028	
			-4.3%	7.9%	-29.0%	66.1%	4.2%	

Student Field Trips

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

	Total Field Trip	55155
(4)	ps	(4)
Increase in field trips to support c		FIELD TRIPS 21,183 10,722 27,300 4,855
ps to support curriculum for English Language Learners and the BHS Home Economics.	21,183	21,183
age Learners and	10,722	10,722
the BHS Home	27,300	27,300
Economics.	4,855	4,855
	0	0
	0	0
	0	0
	32,155	32,155
	17.8%	17.8%

Liability Insurance

Total Liability Insurance (5) (5) Property, liability, auto, and interscholastic athletic insurance coverage.

LIABILITY INSURANCE 212,463 231,595 Increase based on information from our insurance company. 212,463 231,595 223,500 223,500 7,833 0 0 0 0 00 231,333 231,333

	Data & Phone DATA LINE TELEPHONE	
	69,945 91,457	
	62,426 93,535	
7 of 11	65,416 94,000	
	(800)	
	0 0	
	0 0	
	0 0	
12/30/20:	64,616 94,000	

55325 55300

-1.2% 0.0%

3.5% **3.5**%

BROOKFIELD BOARD OF EDUCATION

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

Total Data and Phone	Acct.			
and Phone	Note			NEED TO L
	<u>Description</u>			NEED TO UPDATE FOR BUDGET TRANSFER!
161,402	<u>Expenditures</u> <u>Expenditures</u> <u>A</u>	2018-2019		RS
155,961	Expenditures	2018-2019 2019-2020		
159,416	dopted	2020-2021		
(800)	Drivers	Contractual	Inflationary &	2021-2022
0	<u>Enrollment</u>	Adjust for		
0	Outliers			
0	Investments	New/	Super.	
158,616	Recommended	Superintendent	2021-2022	
-0.5%	Inc. (Dec.)	%		

				ng and mailing.	decreased printing	nunications and decreased	electronic comr	due to increased usage of	Contractual/inflationary decrease due to increased usage of electronic commu	(6)	
-14.2%	23,176	0	0	0	(3,850)	27,026	14,489	26,441	nting	stage and Printing	Total Postag
-35.9%	2,050	0	0	0	(1,150)	3,200	879	4,069	PRINTING	(6)	55500
-11.3%	21,126	0	0	0	(2,700)	23,826	13,610	22,372	POSTAGE	(6)	55301
									Postage and Printing		

					ition costs	t botcmitted to	dent population	ed on anticipated ctu	Contractual/Inflationary increase based on anticipated at allegat population and actimated thirties costs	(1)	
5.4%	2,391,327	0	0	0	121,750	2,269,577	2,338,910	2,089,393 2,		כ	Total Tuition
0.0%	68,230	0	0	0	0	68,230	81,874	61,405	VOCATIONAL/AGRI TUITION		55604
-5.9%	86,000	0	0	0	(5,400)	91,400	86,000	86,000	MAGNET SCHOOL TUITION		55610
6.0%	2,237,097	0	0	0	127,150	2,109,947	2,171,036	1,941,988	SPECIAL EDUCATION TUITION	(1)	55630
									Tuition		

(E) Contractual/Inflationary increase based on anticipated student population and estimated tuition costs.

	Total Conference/Travel	55800	
(2)	rence/Tra	(2)	
Funds for start members to attend conferences regarding curriculum areas, leadership, school climate, technology Represents an increase over current (and past) funding due to previous budget reductions.	avel	CONFERENCE/TRAVEL	Conference/Travel
ences regarding cu past) funding due	17,446	17,446	
to previous budg	13,288	13,288	
eadership, schoo get reductions.	14,529	14,529	
i climate, techno	3,531	3,531	
ology, etc.		0	
	0	0	
	0	0	
	18,060	18,060	
	24.3%	24.3%	

55000 Total Other Purchased Services 5,533,744 5,407,392 6,132,922 (19,410) 5,500 6,119,012

-0.2%

SUPPLIES

of substance. This account includes the expenditures for all supplies used in the operation of the school district including freight charges. This account funds items that are consumed, worn out, deteriorated through use, or items that lose their identity through fabrication into different units

	Total Office S	56100
(1)	upplies	(1)
Represents an increase over currer		OFFICE SUPPLIES
ent (and past) funding due to	17,221	17,221
previous	10,922	10,922
budget reductions.	20,032	20,032
	2,607	2,607
	0	0
	0	0
	0	0
	22,639	22,639
	13.0%	13.0%

Instructional Supplies

This account includes expenditures for supplies that are directly used in the instructional process. Examples are paper, pencils, & laboratory supplies.

56110
(2)
INSTRUCTIONAL SUPPLIES
339,819
417,902
381,308
(19,062)
0
0
8,000
370,246
-2.9%

8 of 11 12/30/2020 10:41 AM

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

(2) Investment is supplies for new summer school program.		Acct. Note Description			NEED TO UPDATE FOR BUDGET TRANSFERS
school program.	339,819	<u>Expenditures</u>	2018-2019		
	417,902 381,308	<u>Expenditures</u>	2019-2020		
	381,308	Adopted	2020-2021		
	(19,062)	Drivers	Contractual	Inflationary &	2021-2022
	0	Enrollment	Adjust for		
	0	Outliers			
	8,000	Investments	New/	Super.	
	370,246	Recommended	Superintendent	2021-2022	
	-2.9%	Inc. (Dec.)	%		

Custodial, Maintenance & Other Supplies

	Total Custon	56290	56114	56112
(3)	dial, Mair			(3)
Decrease due to 20-21 budget transfer (increase) to account for Covid costs	Total Custodial, Maintenance, & Other Supplies	OTHER SUPPLIES	MAINTENANCE SUPPLIES	CUSTODIAL SUPPLIES
insfer (increase) to account	252,851	138,894	23,356	90,601
for Covid costs.	191,007	81,121	26,685	83,201
	252,436	137,457	20,000	94,979
	(25,458)	(7,779)	(200)	(17,479)
	0	0	0	0
	0	0	0	0
	0	0	0	0
	226,978	129,678	19,800	77,500
	-10.1%	-5.7%	-1.0%	-18.4%

		Total Heat and Energy	56205	56255	56240	56220	
	(4)	and Energy	(4)		(4)		
This was the result of a competitive bid with the Town, coordinated by our Purchasing Agent.	Locked in heating oil at \$1.61 per gallon and diesel fuel at \$1.62 per gallon for 2021-2022		FUEL - TRANSPORTATION	PROPANE	OIL HEAT	ELECTRICITY	Heat and Energy
id with the Town, coo	on and diesel fuel at \$	1,130,237	186,071	5,881	339,522	598,763	
rdinated by our	1.62 per gallon f	893,974	114,622	4,906	241,496	532,950	
Purchasing Ager	or 2021-2022.	1,004,750	158,750	6,000	250,000	590,000	
ī.		(100,000)	(29,250)	0	(48,750)	(22,000)	
		0	0	0	0	0	
		0	0	0	0	0	
		0	0	0	0	0	
		904,750	129,500	6,000	201,250	568,000	
		-10.0%	-18.4%	0.0%	-19.5%	-3.7%	

1.7%	121,398	0	0	0	1,989	119,409	107,041	110,811	d Recycling	Total Refuse and Recycling
-1.2%	35,570	0	0	0	(430)	36,000	31,995	34,112	REFUSE/RECYCLING	56294
2.9%	85,828	0	0	0	2,419	83,409	75,046	76,699	WATER/SEWAGE	56292
									Refuse and Recycling	

-2.6%	1,977,173	48,600	0	0	(101,495)	2,030,068	1,805,792	2,039,107	plies	56000 Total Supplies	56000
				years.	reduced in recent	that have been	ing to line items	ore adequate fund	Contractual/Inflationary increase to restore adequate funding to line items that have been reduced in recent years.	(6)	
						unds.	diverse backgro	senting people of a	Investment in texts written by and representing people of diverse backgrounds.	(5)	
31.3%	331,162	40,600	0	0	38,429	252,133	184,946	188,168	Total Textbooks, Library Books, & Subscriptions	ooks, Libra	Total Text
17.0%	22,160	0	0	0	3,215	18,945	16,855	16,830	PERIODICALS/SUBSCRIPTIONS	(6)	56400
26.7%	35,614	0	0	0	7,499	28,115	41,353	38,015	LIBRARY BOOKS	(6)	56420
33.3%	273,388	40,600	0	0	27,715	205,073	126,738	133,323	TEXT/WORK BOOKS	(5)	56410
								ns	Textbooks, Library Books, & Subscriptions		

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

TOTAL EXPENDITURES	58100	58414	58100					57000 Tot	57390	57350	57345	57344	57330			Acct.	NE
DITURES				(10)	(9)	(8)	(7)	Total Equipment	(10)	(9)	(8)	(7)			57000	Note	ED TO U
	DUES & FEES	CONTINGENCY	DUES, FEES, & MEMBERSHIPS	Investment is 300 Chromebooks (\$82,500) and 15 Presentation Stations (\$34,500).	Contractual/Inflationary increase due to expansion of ST math from K-2 to K-8 and inclusion of NewsELA which was previously funded by the Title II grant.	Contractual/Inflationary increase due to the need to replace Special Education student iPads and BHS Athletic	Contractual/Inflationary decrease due to reduction in new equipment purchases for BHS Athletics.	ment	OTHER EQUIPMENT	TECHNOLOGY SOFTWARE	INSTR EQUIPMENT - REPLACE	INSTR EQUIPMENT - NEW	FURNITURE & FIXTURES	Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system	EQUIPMENT	Description	NEED TO UPDATE FOR BUDGET TRANSFERS
43,510,372	71,403	0	71,403	00) and 15 Present:	expansion of ST n	o the need to repla	o reduction in new	560,444	297,808	163,826	31,896	40,894	26,020	ne purchase of new		2018-2019 Expenditures	
44,481,821	66,624	0	66,624	ation Stations (\$	nath from K-2 to	ce Special Educa	/ equipment pur	486,647	220,152	181,243	25,356	42,761	17,135	v and replaceme		2019-2020 Expenditures	
46,499,226	193,201	113,614	79,587	34,500).	K-8 and inclusio	ition student iPa	chases for BHS A	540,263	186,306	270,604	27,026	38,300	18,027	ent equipment th		2020-2021 <u>Adopted</u>	
1,236,629	(111,413)	(113,614)	2,201		n of NewsELA w	ds and BHS Ath	thletics.	168,384	106,898	65,666	15,007	(19,055)	(132)	nat is used thro		Contractual Drivers	2021-2022 Inflationary &
0	0	0	0		/hich was previ	etic equipment		0	0	0	0	0	0	ughout the scho		Adjust for Enrollment	
0	0	0	0		ously funded by	•		0	0	0	0	0	0	ol system.		Outliers	
485,310	0	0	0		/ the Title II gra			11,500	11,500	0	0	0	0			New/ Investments	Super.
48,221,165	81,788	0	81,788		nt.			720,147	304,704	336,270	42,033	19,245	17,895			Superintendent Recommended	2021-2022
3.7%	-57.7%	-100.0%	2.8%					33.3%	63.6%	24.3%	55.5%	-49.8%	-0.7%			% Inc. (Dec.)	

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

		1.07%	0.00%	0.00%	3.12%				
4.19%	47,339,160	485,310	0	0	1,416,390	45,437,460	43,453,848	42,521,231	NET BOARD OF EDUCATION OPERATING BUDGET
0.0%	0	0	0	0	0	0	(117,809)	(79,184)	TOTAL ONE TIME REVENUES
0.0%	0	10	0	0	0	10	10	0	55150 RESTITUTION
0.0%	0	0	0	0	0	0	(52,809)	0	49104 TRANSFER FROM STUDENT ACTIVITY ACCOUNT
0.0%	0	0	0	0	0	0	(65,000)	(79,184)	_
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	
									ONE TIME REVENUES
4.2%	47,339,160	485,310	0	0	1,416,390	45,437,460	43,571,657	42,600,415	EXPENDITURES NET OF RECURRING REVENUES
-16.9%	(882,005)	0	0	0	179,761	(1,061,766)	(910,164)	(909,957)	TOTAL RECURRING REVENUES
0.0%	(30,000)	10	0	Ю	0	(30,000)	(30,000)	0	49103 TRANSFER FROM FOOD SERVICE ACCOUNT
0.0%	(32,000)	0	0	0	0	(32,000)	(44,480)	(58,342)	48940 CHROMEBOOK REVENUES
100.0%	(10,000)	0	0	0	(10,000)	0	0	0	48803 BHS PARKING FEES
-21.9%	(46,706)	0	0	0	13,120	(59,826)	(45,914)	(62,070)	
0.0%	(20,000)	0	0	0	0	(20,000)	(22,059)	(26,395)	
0.0%	(56,000)	0	0	0	0	(56,000)	(57,848)	(43,328)	
0.0%	(4,500)	0	0	0	0	(4,500)	(4,590)	(4,499)	43304 ADULT EDUCATION GRANT
0.0%	(30,000)	0	0	0	0	(30,000)	(31,973)	(31,140)	43303 MAGNET SCHOOL TRANSPORTATION GRANT
0.0%	(6,750)	0	0	0	0	(6,750)	(5,401)	0	43302 TEAM MENTOR REIMBURSEMENT
-37.6%	(8,662)	0	0	0	5,225	(13,887)	(9,693)	(10,367)	43301 HEALTH SERVICES GRANT
-22.6%	(587,387)	0	0	0	171,416	(758,803)	(633,260)	(646,811)	43300 SPECIAL EDUCATION EXCESS COST
0.0%	(50,000)	0	0	0	0	(50,000)	(24,946)	(27,005)	43150 MEDICAID REIMBURSEMENT
ile. Dec.		110000000000000000000000000000000000000	Cash						ING REVENUES
Inc (Dec)	Recommended	Investments	Outliers	Enrollment	Drivers	Adopted	Expenditures	Expenditures	Acct. Note Description
%	Superintendent	New/		Adjust for	Contractual	2020-2021	2019-2020	2018-2019	
	2021_2022	Sippr			Inflationary &				
					2021-2022				NEED TO UPDATE FOR BUDGET TRANSFERS

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CENTER ELEMENTARY SCHOOL

CENTED ECITION AND SCHOOL	2018-2019	2019-2020	2020-2021	2021-2022		
ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	\$ INC/(DEC)	
51102 SAL OF REG EMP-ADMINISTR Total	148,271	151,237	154,261	157,346	3,085	
51110 SAL OF REG EMP-TEACHERS Total	1,829,170	1,968,454	2,128,330	2,201,119	72,789	
51124 SAL OF REG EMP-AIDES-PAR Total	56,801	39,302	58,685	39,853	(18,833)	-32.1%
51126 SAL OF REG EMP-TUTORS Total	0	0	0	25,480	25,480	
51130 SAL OF REG EMP-SUBSTITUT Total	169,432	80,140	70,000	70,000	0	
51140 SAL OF REG EMP-CLERICAL Total	90,036	93,104	94,140	96,764	2,624	
51145 SAL OF REG EMP-HEALTH ST Total	49,576	51,598	51,313	52,795	1,482	
51150 SAL OF REG EMP-CUSTODIAN Total	152,528	156,763	160,165	162,557	2,392	
51160 SAL OF REG EMP-MONITORS Total	28,285	34,538	39,858	42,588	2,730	
51170 SAL OF REG EMP-COACHES Total	1,562	1,562	1,578	1,593	15	
51300 EXTENDED DUTY Total	24,156	27,613	35,926	54,086	18,160	
51630 OVERTIME Total	10,137	4,000	6,000	6,000	0	
53200 PROFESSIONAL EDUCATIONAL Total	787	86	1,749	5,489	3,740	
53300 OTHER PROFESSIONAL SERVI Total	105	123	900	742	(158)	
54300 MAINTENANCE & UTILITIES Total	0	0	0	400	400	
55155 TRANSPORTATION-FIELD TRI Total	0	0	0	480	480	
55301 POSTAGE Total	1,472	740	1,626	1,626	0	
55800 TRAVEL & CONFERENCE Total	87	0	253	0	(253)	
56100 OFFICE SUPPLIES Total	3,331	1,941	3,551	6,139	2,588	
56110 SUPPLIES-INSTRUCTIONAL Total	27,542	28,409	50,219	57,787	7,568	
56290 SUPPLIES-OTHER Total	2,717	2,152	8,627	10,864	2,237	
56292 CHARGES FOR SRV-WATER/SE Total	8,120	7,945	11,078	11,399	321	
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	
56410 TEXTBOOKS Total	35,353	23,806	33,826	58,764	24,938	
56420 LIBRARY BOOKS Total	3,948	4,942	4,979	9,984	5,005	
57330 FURNITURE AND FIXTURES Total	5,978	6,289	6,027	2,346	(3,681)	
58100 TRAVEL/CONT.ED/DUES Total	0	0	0	<u>2,624</u>	<u>2,624</u>	
TOTAL CENTER ELEMENTARY	2,649,394	2,684,744	2,923,091	3,078,824	155,733	

HUCKLEBERRY HILL ELEMENTARY

105 123 1,000 500 1,000 500 961 820 1,500 1,500 1,000 1,000 1,000 1,500 1,500 1,500 1,500 1,500 1,500 0 0 5,600 0 0,500 1,200	ACCOUNT DESCRIPTION 51102 SAL OF REG EMP-ADMINISTR Total 51110 SAL OF REG EMP-TEACHERS Total 51124 SAL OF REG EMP-AIDES-PAR Total 51126 SAL OF REG EMP-TUTORS Total 51130 SAL OF REG EMP-CLERICAL Total 51140 SAL OF REG EMP-CLERICAL Total 51150 SAL OF REG EMP-HEALTH ST Total 51150 SAL OF REG EMP-CONTORS Total 51170 SAL OF REG EMP-MONITORS Total 51300 EXTENDED DUTY Total 51630 OVERTIME Total	2018-2019 ACTUAL 265,511 2,811,788 103,940 0 138,441 148,527 78,633 182,134 38,582 23,154 31,634 7,771	2019-2020 ACTUAL 271,878 2,839,268 113,863 0 84,348 132,161 81,712 191,705 40,833 14,402 38,807 4,511	2020-2021 BUDGET 277,797 2,863,606 98,245 0 110,000 141,288 96,616 196,770 36,766 16,036 34,420 5,000 1 000	2021-2022 REQUEST 286,972 2,944,759 120,950 0 110,000 145,938 98,664 198,830 42,588 16,192 37,377 5,000	\$ INC/(DEC) \$ 9,175 81,153 22,705 0 4,650 2,048 2,060 5,822 156 2,957 0 (1,000)
al 7,771 4,511 5,000 5,000 al 0 0 1,000 0 961 820 1,500 1,000 961 820 1,500 1,000 115 0 0 500 86 300 0 0 1,200 2,777 1,799 4,000 3,000 3,000 64,039 50,178 97,929 96,344 3,609 3,328 4,000 5,600 41,787 30,969 47,731 60,282 14,721 21,953 8,876 11,300 14,725 3,201 8,000 5,000 45 0 0 400 45	51170 SAL OF REG EMP-COACHES Total 51300 EXTENDED DUTY Total	23,154 31,634	14,402 38,807	16,036 34,420	16,192 37,377	156 2,957
al 0 0 1,000 0 105 123 1,000 500 961 820 1,500 1,000 115 0 0 500 115 0 0 1,200 2,777 1,799 4,000 3,000 64,039 50,178 97,929 96,344 3,609 3,328 4,000 5,600 11,2992 12,712 14,301 14,716 41,787 30,969 47,731 60,282 14,721 21,953 8,876 11,300 14,725 3,201 8,000 5,000 0 0 400 45	51630 OVERTIME Total	7,771	4,511	5,000	5,000	0
103 961 820 1,500 1,000 1,000 1,000 1,000 0 1,000 0 1,200 0 1,200 0 1,200 0 1,200 1,200 1,200 3,000 64,039 50,178 97,929 96,344 3,609 3,328 4,000 5,600 11,787 30,969 47,731 14,716 41,725 3,201 8,876 11,300 14,725 3,201 8,000 5,000 14,725 3,201 8,000 5,000 14,725 3,201 8,000 5,000 14,730 14,301 14,730 14,300 14,730 14,300 5,000	53200 PROFESSIONAL EDUCATIONAL Total	105	173	1,000	500	(1,000
TING Total 115 0 500 FERENCE Total 86 300 0 1,200 SS Total 2,777 1,799 4,000 3,000 R Total 64,039 50,178 97,929 96,344 SRV-WATER/SE Total 12,992 12,712 14,301 14,716 tal 41,787 30,969 47,731 60,282 S Total 14,221 21,953 8,876 11,300 D FIXTURES Total 14,725 3,201 8,000 5,000 ED/DUES Total 0 0 400 45	53300 OTHER PROFESSIONAL SERVI Total 55301 POSTAGE Total	105 961	123 820	1,000	1,000	(50)
otal 86 300 0 1,200 2,777 1,799 4,000 3,000 LTotal 64,039 50,178 97,929 96,344 3,609 3,328 4,000 5,600 F/SE Total 12,992 12,712 14,301 14,716 41,787 30,969 47,731 60,282 14,221 21,953 8,876 11,300 S Total 14,725 3,201 8,000 5,000 5 Total 14,725 3,201 8,000 5,000	55500 FORMS & PRINTING Total	115	0	0	500	500
2,777 1,799 4,000 3,000 64,039 50,178 97,929 96,344 3,609 3,328 4,000 5,600 otal 12,992 12,712 14,301 14,716 41,787 30,969 47,731 60,282 14,221 21,953 8,876 11,300 14,725 3,201 8,000 5,000 1 14,725 3,201 8,000 5,000	55800 TRAVEL & CONFERENCE Total	86	300	0	1,200	1,200
64,039 50,178 97,929 96,344 3,609 3,328 4,000 5,600 otal 12,992 12,712 14,301 14,716 41,787 30,969 47,731 60,282 14,221 21,953 8,876 11,300 1 14,725 3,201 8,000 5,000 1 14,725 3,201 400 45	56100 OFFICE SUPPLIES Total	2,777	1,799	4,000	3,000	(1,000
Total 3,609 3,328 4,000 5,600 V-WATER/SE Total 12,992 12,712 14,301 14,716 V-WATER/SE Total 41,787 30,969 47,731 60,282 Otal 14,221 21,953 8,876 11,300 FIXTURES Total 14,725 3,201 8,000 5,000 /DUES Total 14,725 3,201 8,000 5,000	56110 SUPPLIES-INSTRUCTIONAL Total	64,039	50,178	97,929	96,344	(1,585
V-WATER/SE Total 12,992 12,712 14,301 14,716 41,787 30,969 47,731 60,282 otal 14,221 21,953 8,876 11,300 FIXTURES Total 14,725 3,201 8,000 5,000 /DUES Total 0 0 400 45	56290 SUPPLIES-OTHER Total	3,609	3,328	4,000	5,600	1,600
41,787 30,969 47,731 60,282 otal 14,221 21,953 8,876 11,300 FIXTURES Total 14,725 3,201 8,000 5,000 /DUES Total 0 400 45	56292 CHARGES FOR SRV-WATER/SE Total	12,992	12,712	14,301	14,716	415
14,221 21,953 8,876 11,300 URES Total 14,725 3,201 8,000 5,000 ES Total 0 400 45	56410 TEXTBOOKS Total	41,787	30,969	47,731	60,282	12,551
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	56420 LIBRARY BOOKS Total	14,221	21,953	8,876	11,300	2,42
0 0 400 45	57330 FURNITURE AND FIXTURES Total	14,725	3,201	8,000	5,000	(3,000
	58100 TRAVEL/CONT.ED/DUES Total	0	0	400	45	(35

SPECIAL EDUCATION

	2010-2010	2010 2020	3030 3031	1011 1011		
ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	<u>REQUEST</u>	\$ INC/(DEC)	\$ INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	408,000	406,578	433,666		14,008	3.2%
51106 SAL OF REG EMP-TEAM/CURR Total	3,988	7,976	4,028		40	1.0%
51110 SAL OF REG EMP-TEACHERS Total	2,878,286	3,372,613	3,483,877		122,520	3.5%
51124 SAL OF REG EMP-AIDES-PAR Total	974,584	1,050,078	1,161,703		41,056	3.5%
51126 SAL OF REG EMP-TUTORS Total	17,745	4,656	4,000		(4,000)	-100.0%
51130 SAL OF REG EMP-SUBSTITUT Total	2,470	0	0		0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	101,079	127,060	135,552		641	0.5%
51145 SAL OF REG EMP-HEALTH ST Total	7,866	36,764	24,041		12,092	50.3%
51170 SAL OF REG EMP-COACHES Total	7,976	3,988	2,014		2,054	102.0%
51250 SAL OF REG EMP-SPED-SUBS Total	0	0	0		0	0.0%
51300 EXTENDED DUTY Total	36,098	9,651	25,000		(15,000)	-60.0%
51900 SAL OF REG EMP-OT/PT Total	270,346	279,338	284,077		17,671	6.2%
53020 LEGAL FEES Total	12,201	29,606	25,000		0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	10,925	0	10,000		(5,075)	-50.8%
53300 OTHER PROFESSIONAL SERVI Total	862,526	909,606	402,629		124,703	31.0%
54300 MAINTENANCE & UTILITIES Total	1,434	906	3,250		0	0.0%
55108 TRANSPORTATION-SP ED IN Total	101,969	126,959	53,500		35,345	66.1%
55109 TRANSPORT-SPED- OUT TOWN Total	693,737	597,824	986,742		(285,778)	-29.0%
55155 TRANSPORTATION-FIELD TRI Total	30	475	500		0	0.0%
55301 POSTAGE Total	7	0	0		0	0.0%
55630 SPECIAL EDUCATION TUITIO Total	1,941,988	2,171,036	2,109,947		127,150	6.0%
55800 TRAVEL & CONFERENCE Total	6,487	4,699	3,452		(852)	-24.7%
56100 OFFICE SUPPLIES Total	952	580	2,000		0	0.0%
56110 SUPPLIES-INSTRUCTIONAL Total	20,658	22,384	23,767		(1,128)	-4.7%
56290 SUPPLIES-OTHER Total	36,339	24,558	37,500		(9,750)	-26.0%
56400 BOOKS AND PERIODICALS Total	0	0	0		0	0.0%
56410 TEXTBOOKS Total	0	0	0		0	0.0%

Grand Total	58100 TRAVEL/CONT.ED/DUES Total	57345 INSTRUCTIONAL EQUIP-REPL Total	57344 INSTRUCTIONAL EQUIPMENT- Total
8,399,800	<u>2,109</u>	0	0
9,196,706	<u>3,410</u>	0	5,961
9,220,245	<u>2,000</u>	0	2,000
9,415,139	<u>2,720</u>	14,518	5,960
194,895	<u>720</u>	14,518	3,960
2.1%	36.0%	100.0%	198.0%

CURRICULUM

	2018-2019	2019-2020	2020-2021			
S1102 SAL OF REG EMP-ADMINISTR Total	657 464	<u>ACIUAL</u>	705 768	<u>KEQUESI</u> 723 700	\$ INC/(DEC)	5
51106 SAL OF REG EMP-TEAM/CURR Total	22,498	18,542	18,728		188	
51110 SAL OF REG EMP-TEACHERS Total	295,751	307,415	223,483		122,563	
51111 TEACHER TURNOVER SAVINGS Total	0	0	(200,000)		0	
51126 SAL OF REG EMP-TUTORS Total	39,046	40,342	32,993		(32,993)	
51140 SAL OF REG EMP-CLERICAL Total	162,248	172,896	175,538		5,175	
51300 EXTENDED DUTY Total	2,421	9,372	15,440		0	
53200 PROFESSIONAL EDUCATIONAL Total	174,172	111,642	50,200		91,071	
53300 OTHER PROFESSIONAL SERVI Total	204	0	0		0	
55610 MAGNET SCHOOL TUITION Total	86,000	86,000	91,400		(5,400)	
55800 TRAVEL & CONFERENCE Total	1,131	571	955		1,039	
56100 OFFICE SUPPLIES Total	1,855	2,346	1,500		500	
56110 SUPPLIES-INSTRUCTIONAL Total	75,947	186,037	79,300		(63,800)	
56290 SUPPLIES-OTHER Total	0	0	0		0	
56400 BOOKS AND PERIODICALS Total	565	0	500		400	
56410 TEXTBOOKS Total	17,652	1,041	0		40,600	
58100 TRAVEL/CONT.ED/DUES Total	<u>8,428</u>	4,640	2,000		<u>219</u>	11.0%
Grand Total	1,545,382	1,635,864	1,197,805		177,494	

BOARD OF EDUCATION

Grand Total	51140 SAL OF REG EMP-CLERICAL Total	51102 SAL OF REG EMP-ADMINISTR Total	58414 CONTINGENCY Total	58100 TRAVEL/CONT.ED/DUES Total	56400 BOOKS AND PERIODICALS Total	56290 SUPPLIES-OTHER Total	56100 OFFICE SUPPLIES Total	55800 TRAVEL & CONFERENCE Total	55500 FORMS & PRINTING Total	55301 POSTAGE Total	53300 OTHER PROFESSIONAL SERVI Total	53200 PROFESSIONAL EDUCATIONAL Total	53020 LEGAL FEES Total	51630 OVERTIME Total	ACCOUNT DESCRIPTION	
577,524	<u> 78,676</u>	231,500	0	25,267	1,041	1,369	94	1,294	1,448	(4)	30,771	5,084	186,843	14,141	ACTUAL	2018-2019
556,671	<u>80,215</u>	238,740	0	28,719	107	169	23	2,582	0	0	12,992	7,211	180,578	5,335	ACTUAL	2019-2020
645,266	<u>81,786</u>	247,227	113,614	30,000	0	1,500	0	1,139	0	0	0	0	150,000	20,000	BUDGET	2020-2021
550,568	<u>83,993</u>	244,146	0	27,529	0	1,500	0	1,200	0	0	2,200	20,000	150,000	20,000	REQUEST	2021-2022
	<u>2,207</u>														S	
-14.7%	2.7%	-1.2%	-100.0%	-8.2%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	\$ INC/(DEC)	

BUSINESS OFFICE

ACCOUNT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 <u>REQUEST</u>		\$ INC/(DEC)
51140 SAL OF REG EMP-CLERICAL Total	273,981	276,749	233,114	254,880		9.3%
51175 SAL OF REG EMP-TRANS MSG Total 51300 EXTENDED DUTY Total	11,388 532	11,674 168	12,024 750	12,372 750	348 0	0.0%
52100 GROUP INSURANCE Total	65,505	73,465	72,000	72,000		0.0%
52210 SOCIAL SEC PYMNT-FOR TEA Total	679,975	706,727	727,027	738,240		1.5%
52300 PENSION CONTRIBUTION Total	400,948	415,321	445,297	326,400		-26.7%
52500 EDUCATION PROGRAMS Total	0	0	2,500	2,500		0.0%
52600 UNEMPLOYMENT Total	25,303	62,007	15,000	15,000		0.0%
52700 WORKERS' COMPENSATION Total	214,008	206,222	216,622	223,110		3.0%
52800 HEALTH INSURANCE Total	5,332,913	5,795,283	6,163,373	6,836,760		10.9%
52950 DISABILITY INSURANCE Total	159,345	177,162	163,000	177,000		8.6%
53300 OTHER PROFESSIONAL SERVI Total	31,392	31,385	26,900	26,900		0.0%
54402 CHARGES FOR SERVICES-REN Total	4,464	5,219	1,800	0		-100.0%
54930 CHARGES FOR SERVICES-COP Total	152,726	116,989	145,000	146,377		0.9%
55200 PROPERTY LIABILITY INSUR Total	212,463	231,595	223,500	231,333		3.5%
55300 COMMUNICATIONS-TELEPHONE Total	80,676	82,534	82,000	82,000		0.0%
55301 POSTAGE Total	7,196	3,634	7,200	6,000		-16.7%
55800 TRAVEL & CONFERENCE Total	40	471	85	285		235.3%
56100 OFFICE SUPPLIES Total	4,960	2,656	4,481	4,000		-10.7%
56290 SUPPLIES-OTHER Total	3,880	1,459	3,500	3,500		0.0%
58100 TRAVEL/CONT.ED/DUES Total	<u>945</u>	<u>1,093</u>	<u>500</u>	904		80.8%
Grand Total	7,825,262	8,367,639	8,719,670	9,334,000		7.0%

MAINTENANCE

2018-2019 <u>ACTUAL</u>	2019-2020 <u>ACTUAL</u>	2020-2021 BUDGET	2021-2022 REQUEST	\$ INC/(DEC)	\$ INC/(DEC)
11,170 182,437	11,674 207,062	12,024 227,166	12,372 230,537	348 3,371	2.9% 1.5%
51,161	51,541	79,850	74,000	(5,850)	-7.3%
45,741	10,973	53,000	47,700	(5,300)	-10.0%
165,953	116,692	170,000	167,700	(2,300)	-1.4%
0	40	0	142	142	100.0%
90,601	83,201	94,979	77,500	(17,479)	-18.4%
23,356	26,685	20,000	19,800	(200)	-1.0%
7,754	5,086	8,000	8,000	0	0.0%
598,763	532,950	590,000	568,000	(22,000)	-3.7%
339,522	241,496	250,000	201,250	(48,750)	-19.5%
5,881	4,906	6,000	6,000	0	0.0%
<u>34,112</u>	<u>31,995</u>	<u>36,000</u>	<u>35,570</u>	(430)	<u>-1.2%</u>
1,556,451	1,324,301	1,547,019	1,448,571	(98,448)	-6.4%
2018-2019	2019-2020	2020-2021	2021-2022		
ACTUAL	ACTUAL	BUDGET	REQUEST	\$ INC/(DEC)	\$ INC/(DEC)
2,003,017 178,317 2,261,334	1,941,978 109,536 1,951,514	2,242,750 <u>150,750</u> 2,393,665	2,330,020 <u>121,500</u> 2,457,528	(29,250) 63,863	-19.4% 2.7%
	2018-2019 ACTUAL 11,170 182,437 51,161 45,741 165,953 0 90,601 23,356 7,754 598,763 339,522 5,881 34,112 1,556,451 2,083,017 178,317 2,261,334	20: A	2019-2020 2020 ACTUAL BUI 0 11,674 7 207,062 1 51,541 1 10,973 3 116,692 1 83,201 6 26,685 4 5,086 3 532,950 2 241,496 2 31,995 1 1,324,301 1 1,324,301 1 1,324,301 2 1,841,978 2 1,841,978 2 1,841,978 2 1,951,514 2 2,31	ACTUAL BUDGET REQUEST 0 11,674 12,024 12,372 7 207,062 227,166 230,537 1 51,541 79,850 47,700 1 10,973 53,000 47,700 1 116,692 170,000 167,700 1 83,201 94,979 77,500 4 5,086 8,000 8,000 4 5,086 8,000 8,000 3 532,950 590,000 568,000 2 241,496 250,000 568,000 2 31,995 36,000 201,250 1 1,324,301 1,547,019 1,448,571 7 1,841,978 2,020-2021 2021-2022 ACTUAL BUDGET REQUEST 7 1,841,978 2,242,915 2,336,028 7 1,841,978 2,242,915 2,336,028 7 1,951,514 2,393,665 2,457,528	2019-2020 2020-2021 ACTUAL BUDGET 0 11,674 12,024 7 207,062 227,166 1 51,541 79,850 1 10,973 53,000 1 10,973 53,000 1 83,201 40 0 40 0 1 83,201 94,979 6 26,685 20,000 4 5,086 8,000 3 532,950 590,000 2 241,496 250,000 1 4,906 6,000 2 31,995 36,000 1 1,324,301 1,547,019 2019-2020 2020-2021 ACTUAL BUDGET 7 1,841,978 2,242,915 7 1,951,514 2,393,665

TECHNOLOGY

57350 TECHNOLOGY SOFTWARE Total 57390 OTHER EQUIPMENT Total Grand Total	56290 SUPPLIES-OTHER Total	55800 TRAVEL & CONFERENCE Total	55325 COMMUNICATIONS-DATA LINE Total	55300 COMMUNICATIONS-TELEPHONE Total	54402 CHARGES FOR SERVICES-REN Total	54300 MAINTENANCE & UTILITIES Total	53400 TECHNICAL SERVICES Total	51630 OVERTIME Total	51300 EXTENDED DUTY Total	51140 SAL OF REG EMP-CLERICAL Total	ACCOUNT DESCRIPTION
163,826 <u>297,808</u> 1,079,682	54,771	1,738	69,945	10,781	0	5,313	24,062	0	11,608	439,830	2018-2019 <u>ACTUAL</u>
181,243 <u>220,152</u> 997,327	26,899	1,355	62,426	11,001	0	3,390	26,733	0	7,760	456,368	2019-2020 <u>ACTUAL</u>
206,704 <u>186,306</u> 1,025,672	45,000	2,065	65,416	12,000	0	6,000	25,000	0	12,200	464,981	2020-2021 <u>BUDGET</u>
336,270 <u>304,704</u> 1,293,474	45,000	2,065	64,616	12,000	0	6,000	33,800	0	12,200	476,819	2021-2022 <u>REQUEST</u>
129,566 <u>118,398</u> 267,802											
62.7% <u>63.6%</u> 26.1%											\$ INC/(DEC)

WHISCONIER MIDDLE SCHOOL

ACCOUNT DESCRIPTION 51102 SAL OF REG EMP-ADMINISTR Total 51106 SAL OF REG EMP-TEAM/CURR Total 51110 SAL OF REG EMP-TEACHERS Total 51124 SAL OF REG EMP-AIDES-PAR Total 51130 SAL OF REG EMP-SUBSTITUT Total 51140 SAL OF REG EMP-CLERICAL Total 51145 SAL OF REG EMP-HEALTH ST Total 51150 SAL OF REG EMP-CUSTODIAN Total 51160 SAL OF REG EMP-COACHES Total 51170 SAL OF REG EMP-COACHES Total 51300 EXTENDED DUTY Total 53300 OVERTIME Total 53300 OTHER PROFESSIONAL SERVI Total 53400 TECHNICAL SERVICES Total 54300 MAINTENANCE & UTILITIES Total	2018-2019 ACTUAL 440,003 11,133 4,546,106 39,376 219,238 239,213 101,558 260,831 20,057 52,469 24,356 6,873 1,848 1,000 224 2,846	2019-2020 ACTUAL 445,963 15,952 4,812,494 40,751 143,659 246,477 104,996 241,558 18,233 48,748 9,305 7,985 1,993 323 0 750	BUDGET 452,042 16,112 5,083,891 40,998 85,000 251,576 106,821 293,181 293,181 23,305 49,103 18,832 5,000 1,998 0 0	REQUEST \$ 458,243 16,272 5,220,900 42,983 85,000 244,290 109,254 299,754 24,843 52,370 16,047 5,000 2,500 0 4,669	\$ INC/(DEC) 6,201 160 137,009 1,985 0 (7,286) 2,433 6,573 1,538 3,267 (2,785) 0 2,500 0 4,669	\$ INC/(DEC) 1.4% 1.0% 2.7% 4.8% 0.0% -2.9% 2.3% 2.2% 6.6% 6.7% -14.8% 0.0% 100.0%
51130 SAL OF REG EMP-SUBSTITUT Total	39,376 219,238	40,/51 143,659	40,998 85,000	42,983 85,000	0 586′T	
51140 SAL OF REG EMP-CLERICAL Total	239,213	246,477	251,576	244,290	(7,286)	
51145 SAL OF REG EMP-HEALTH ST Total	101,558	104,996	106,821	109,254	2,433	
51150 SAL OF REG EMP-CUSTODIAN Total	260,831	241,558	293,181	299,754	6,573	
51160 SAL OF REG EMP-MONITORS Total	20,057	18,233	23,305	24,843	1,538	
51170 SAL OF REG EMP-COACHES Total	52,469	48,748	49,103	52,370	3,267	
51300 EXTENDED DUTY Total	24,356	9,305	18,832	16,047	(2,785)	
51630 OVERTIME Total	6,873	7,985	5,000	5,000	0	
53200 PROFESSIONAL EDUCATIONAL Total	1,848	1,993	1,998	2,000	2	
53300 OTHER PROFESSIONAL SERVI Total	1,000	323	0	2,500	2,500	
53400 TECHNICAL SERVICES Total	224	0	0	0	0	
54300 MAINTENANCE & UTILITIES Total	2,846	750	0	4,669	4,669	
55155 TRANSPORTATION-FIELD TRI Total	2,184	1,176	3,000	3,000	0	
55301 POSTAGE Total	6,142	4,647	6,500	6,500	0	
55500 FORMS & PRINTING Total	951	879	1,000	1,000	0	
55800 TRAVEL & CONFERENCE Total	1,500	800	0	300	300	
56100 OFFICE SUPPLIES Total	1,945	334	2,500	2,000	(500)	
56110 SUPPLIES-INSTRUCTIONAL Total	48,822	48,014	72,388	72,912	524	
56290 SUPPLIES-OTHER Total	10,525	6,052	11,055	9,914	(1,141)	
56292 CHARGES FOR SRV-WATER/SE Total	22,411	21,928	28,661	29,492	831	
56400 BOOKS AND PERIODICALS Total	4,073	5,452	1,925	1,115	(810)	
56410 TEXTBOOKS Total	24,989	17,743	23,515	26,509	2,994	
56420 LIBRARY BOOKS Total	12,155	8,823	9,330	7,330	(2,000)	

Grand Total	58100 TRAVEL/CONT.ED/DUES Total	57345 INSTRUCTIONAL EQUIP-REPL Total
6,106,723	<u>3,386</u>	509
6,259,953	<u>1,830</u>	3,088
6,594,923	4,590	2,600
6,755,776	<u>6,930</u>	4,650
160,853	2,340	2,050
2.4%	51.0%	78.8%

BROOKFIELD HIGH SCHOOL

	2018-2019	2019-2020	2020-2021	2021-2022		
ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	INC/(DEC)	\$ INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	574,161	583,916	594,403	606,953	12,550	2.1%
51106 SAL OF REG EMP-TEAM/CURR Total	7,976	9,476	8,056	8,136	80	1.0%
51110 SAL OF REG EMP-TEACHERS Total	4,943,331	5,078,997	5,351,421	5,445,098	93,677	1.8%
51126 SAL OF REG EMP-TUTORS Total	0	23,975	0	0	0	0.0%
51130 SAL OF REG EMP-SUBSTITUT Total	124,005	71,707	110,000	110,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	363,919	368,222	369,534	385,114	15,580	4.2%
51145 SAL OF REG EMP-HEALTH ST Total	95,518	100,566	101,236	102,945	1,709	1.7%
51150 SAL OF REG EMP-CUSTODIAN Total	262,332	273,050	298,321	298,631	310	0.1%
51160 SAL OF REG EMP-MONITORS Total	3,992	3,483	3,066	4,732	1,666	54.3%
51170 SAL OF REG EMP-COACHES Total	299,522	229,109	313,261	329,174	15,913	5.1%
51300 EXTENDED DUTY Total	58,349	48,030	85,768	88,857	3,089	3.6%
51350 SAL OF REG EMP-STUDENT S Total	45,567	46,556	47,408	48,714	1,306	2.8%
51630 OVERTIME Total	17,056	16,714	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	3,300	300	7,670	5,870	(1,800)	-23.5%
53300 OTHER PROFESSIONAL SERVI Total	141,277	190,368	143,095	158,888	15,793	11.0%
53400 TECHNICAL SERVICES Total	6,072	5,842	8,000	7,250	(750)	-9.4%
54300 MAINTENANCE & UTILITIES Total	19,982	19,277	21,600	26,900	5,300	24.5%
54402 CHARGES FOR SERVICES-REN Total	32,398	28,950	37,000	39,000	2,000	5.4%
55150 TRANSPORT-ATHLETICS/STDE Total	126,693	75,666	128,417	138,508	10,091	7.9%
55155 TRANSPORTATION-FIELD TRI Total	18,969	9,071	23,800	28,175	4,375	18.4%
55301 POSTAGE Total	6,598	3,769	7,000	6,000	(1,000)	-14.3%
55500 FORMS & PRINTING Total	1,555	0	2,200	550	(1,650)	-75.0%
55604 TUITION-VOCATIONAL/AGRI Total	61,405	81,874	68,230	68,230	0	0.0%
55800 TRAVEL & CONFERENCE Total	5,083	2,470	6,580	8,274	1,694	25.7%
56100 OFFICE SUPPLIES Total	1,307	1,243	2,000	3,500	1,500	75.0%
56110 SUPPLIES-INSTRUCTIONAL Total	102,811	82,880	121,605	105,064	(16,541)	-13.6%
56290 SUPPLIES-OTHER Total	25,684	16,504	26,275	25,550	(725)	-2.8%

57344 INSTRUCTIONAL EQUIPMENT- Total 57345 INSTRUCTIONAL EQUIP-REPL Total 58100 TRAVEL/CONT.ED/DUES Total Grand Total	56420 LIBRARY BOOKS Total 57330 FURNITURE AND FIXTURES Total	56410 TEXTBOOKS Total	56400 BOOKS AND PERIODICALS Total	56292 CHARGES FOR SRV-WATER/SE Total
40,894 31,387 <u>31,268</u> 7,523,288	7,691 5,317	13,542	11,151	33,176
36,800 22,268 <u>26,932</u> 7,568,231	5,635 7,645	53,179	11,296	32,461
36,300 24,426 40,097 8,166,589	4,930 4.000	100,001	16,520	29,369
13,285 22,865 38,817 8,305,229	7,000 10.549	87,234	20,145	30,221
(23,015) (1,561) (1,280) 138,640	2,070 6.549	(12,767)	3,625	852
-63.4% -6.4% -3.2% 1.7%	42.0% 163.7%	-12.8%	21.9%	2.9%