

**Brookfield Public Schools  
2023-2024 Operating Budget  
Budget Drivers**

<b>2022-2023 Approved Budget</b>	<b>\$ 48,666,148</b>	
<b><u>Status Quo Budget Drivers</u></b>		
Health Insurance - 10% Health, 6% Dental	\$ 777,030	
Salaries - 2.4% increase	\$ 731,920	
General Transportation - Under Contract, 4.0% increase plus 2 buses	\$ 279,683	
Heating Oil - 45% rate increase, no usage increase	\$ 117,875	
Special Education Outsourcing (tuition, transportation)	\$ 46,865	
All other accounts	<u>\$ 24,344</u>	
<b>Total Status Quo Increases</b>	<b>\$ 1,977,717</b>	<b>4.06%</b>
<b><u>New CLES</u></b>		
Administrator Salaries savings (incl benefits)	\$ (157,040)	
Added dean of students role, removed surplus Spanish FTE	\$ -	
Data Line, Supplies, Sewer, Refuse Savings	\$ (38,541)	
Natural Gas	\$ 30,000	
Oil Heat	\$ (69,993)	
Electricity	<u>\$ (90,000)</u>	
<b>Total CLES</b>	<b>\$ (325,574)</b>	<b>-0.67%</b>
<b><u>Security - Town ARPA covered in 2022-23</u></b>		
5 Security Monitors (Incl benefits and uniform shirts)	\$ 207,633	<b>0.43%</b>
<b><u>Investments - ARP ESSER Phase In</u></b>		
Social Worker salary	\$ 74,354	
Science Instructional Coach salary	\$ 90,063	
Technology Integrator salary (partial)	<u>\$ 45,875</u>	
<b>Total ARP ESSER Investments</b>	<b>\$ 210,292</b>	<b>0.43%</b>
<b><u>Other Investments/Re-allocations - New</u></b>		
2 BCBA's (incl. benefits)	\$ 241,242	
(less) Existing outsourcing BCBA budget	<u>\$ (174,896)</u>	
<b>Net Cost for In sourcing</b>	<b>\$ 66,346</b>	<b>0.14%</b>
<b>Total Board of Education Adopted Budget</b>	<b>\$ 50,802,562</b>	<b>4.39%</b>
Total YTY Increase	\$ 2,136,414	

Brookfield Public Schools  
Board of Education's  
Proposed Status Quo 2023-2024 Operating Budget

Acct. Description	2020-2021		2021-2022		2022-23		2023-2024		2023-2024		2023-2024		2023-2024		Board of Ed. Adopted	Incl(Dec)	%
	Actual	Actual	Actual	Adopted	Contractual Drivers	Inflationary & Superintendent Recommended Status Quo	% Inc(Dec)	New CLES	New Security	Phase in	Realloc./Investments	Super.					
51102 ADMINISTRATORS' SALARIES	3,030,143	3,136,077	3,194,322	3,931	39,631	3,233,953	1.2%	0	0	0	0	0	0	3,103,341	-2.8%		
51106 TEAM/CURRICULUM LEADERS	51,396	57,343	47,867	2,120	49,987	49,987	4.4%	0	0	0	0	0	0	49,987	4.4%		
51110 TEACHERS' SALARIES	18,653,854	19,192,912	20,479,043	668,077	21,147,120	21,147,120	3.3%	0	0	0	0	0	0	21,513,765	5.1%		
51111 TEACHER TURNOVER	0	0	(200,000)	0	(200,000)	(200,000)	0.0%	0	0	0	0	0	0	(200,000)	0.0%		
51124 PARA PROFESSIONALS	1,405,006	1,422,978	1,575,575	(73,028)	(73,028)	1,502,547	-4.6%	0	0	0	0	0	0	1,502,547	-4.6%		
51126 TUTORS	21,828	6,741	0	0	0	0	0.0%	0	0	0	0	0	0	0	0.0%		
51130 SUBSTITUTES - ST	358,264	572,543	375,000	0	0	375,000	0.0%	0	0	0	0	0	0	375,000	0.0%		
51131 SUBSTITUTES - LT	103,423	147,770	0	0	0	0	0.0%	0	0	0	0	0	0	0	0.0%		
51140 CLERICAL/COMPUTER TECHNICIANS	1,977,793	2,043,194	2,117,743	44,420	44,420	2,162,163	2.1%	0	0	0	0	0	0	2,162,163	2.1%		
51145 HEALTH STAFF	382,887	412,667	457,970	14,987	14,987	472,957	3.3%	0	0	0	0	0	0	472,957	3.3%		
51150 CUSTODIANS	849,933	930,200	994,674	16,259	16,259	1,010,933	1.6%	0	0	0	0	0	0	1,010,933	1.6%		
51155 MAINTENANCE	221,218	231,129	235,724	7,072	7,072	242,796	3.0%	0	0	0	0	0	0	242,796	3.0%		
51160 MONITORS	114,661	153,941	122,235	10,170	10,170	132,405	8.3%	0	0	0	0	0	0	132,405	8.3%		
51170 CO-CURRICULAR COACHES	346,865	391,559	413,182	6,371	6,371	419,553	1.5%	0	0	0	0	0	0	419,553	1.5%		
51175 TRANSPORTATION - MESSENGER	11,965	9,908	12,681	160	160	12,841	1.3%	0	0	0	0	0	0	12,841	1.3%		
51300 EXTENDED DUTY	222,778	210,937	191,961	7,742	7,742	199,703	4.0%	0	0	0	0	0	0	199,703	4.0%		
51350 STUDENT SAFETY	47,526	48,596	49,810	(147)	(147)	49,663	-0.3%	0	141,312	0	0	0	0	190,975	283.4%		
51630 OVERTIME	35,020	73,287	61,000	0	0	61,000	0.0%	0	0	0	0	0	0	61,000	0.0%		
51900 OCCUPATIONAL/PHYSICAL THERAPY	284,412	292,005	269,284	(11,914)	(11,914)	257,370	-4.4%	0	0	0	0	0	0	257,370	-4.4%		
TOTAL SALARIES	28,118,962	29,333,787	30,398,071	731,920	731,920	31,129,991	2.4%	(130,612)	141,312	189,845	176,800	0	0	31,507,336	3.6%		
52100 GROUP LIFE INSURANCE	73,651	76,898	75,852	2,655	2,655	78,507	3.5%	0	345	0	0	0	0	78,852	4.0%		
52210 SOCIAL SECURITY	714,693	758,950	778,519	18,065	18,065	796,584	2.3%	(1,894)	10,810	0	13,525	0	0	819,025	5.2%		
52300 PENSION CONTRIBUTION	448,784	330,269	347,318	0	0	347,318	0.0%	0	0	0	0	0	0	347,318	0.0%		
52500 TUITION REIMBURSEMENT	0	0	2,500	0	0	2,500	0.0%	0	0	0	0	0	0	2,500	0.0%		
52600 UNEMPLOYMENT COMPENSATION	10,171	8,270	15,000	0	0	15,000	0.0%	0	0	0	0	0	0	15,000	0.0%		
52700 WORKERS' COMPENSATION	216,602	185,090	196,214	(11,301)	(11,301)	184,913	-5.8%	0	0	0	0	0	0	184,913	-5.8%		
52800 HEALTH INSURANCE	6,226,386	6,520,551	6,980,341	777,030	777,030	7,757,371	11.1%	(24,534)	52,586	20,447	50,917	0	0	7,856,787	12.6%		
52950 LONG TERM DISABILITY	176,722	191,335	185,736	8,915	8,915	194,651	4.8%	0	2,180	0	0	0	0	196,831	6.0%		
TOTAL EMPLOYEE BENEFITS	7,867,009	8,071,363	8,581,480	795,364	795,364	9,376,844	9.3%	(26,428)	65,921	20,447	64,442	0	0	9,501,226	10.7%		
53020 LEGAL/NEGOTIATIONS	128,405	189,708	175,000	(5,000)	(5,000)	170,000	-2.9%	0	0	0	0	0	0	170,000	-2.9%		
53200 PROFESSIONAL SERVICES	58,616	16,731	113,036	(11,947)	(11,947)	101,089	-10.6%	0	0	0	0	0	0	101,089	-10.6%		
53300 OTHER PROFESSIONAL	1,078,582	961,618	670,320	36,180	36,180	706,500	5.4%	0	0	0	(174,896)	0	0	531,604	-20.7%		
53400 TECHNICAL SERVICES	37,284	50,563	42,050	(1,000)	(1,000)	41,050	-2.4%	0	0	0	0	0	0	41,050	-2.4%		
TOTAL PROFESSIONAL/TECHNICAL SERVICES	1,302,887	1,218,620	1,000,406	18,233	18,233	1,018,639	1.8%	0	0	0	(174,896)	0	0	843,743	-15.7%		
54300 REPAIRS/MAINTENANCE EQUIPMENT	65,392	70,658	80,719	11,854	11,854	92,573	14.7%	0	0	0	0	0	0	92,573	14.7%		
54301 REPAIRS/MAINTENANCE BUILDING	199,027	179,917	153,400	(4,700)	(4,700)	148,700	-3.1%	0	0	0	0	0	0	148,700	-3.1%		
54402 LEASE/RENT	47,999	45,950	40,400	(3,000)	(3,000)	37,400	-7.4%	0	0	0	0	0	0	37,400	-7.4%		
54930 LEASE-COPIER	95,667	116,023	112,377	4,535	4,535	116,912	4.0%	0	0	0	0	0	0	116,912	4.0%		
TOTAL PURCHASED PROPERTY SERVICES	408,085	412,548	386,896	8,689	8,689	395,585	2.2%	0	0	0	0	0	0	395,585	2.2%		
55100 GENERAL TRANSPORTATION	2,141,058	2,349,282	2,496,639	279,683	279,683	2,776,322	11.2%	0	0	0	0	0	0	2,776,322	11.2%		
55108 SPECIAL ED TRANSPORTATION - IN	34,202	83,231	88,845	(9,465)	(9,465)	79,380	-10.7%	0	0	0	0	0	0	79,380	-10.7%		

Brookfield Public Schools  
Board of Education's  
Proposed Status Quo 2023-2024 Operating Budget

Acct. Description	2020-2021		2021-2022		2022-23		2023-2024		2023-2024		2023-2024		2023-2024		Board of Ed. Adopted	Inc(Dec)	%
	Actual	Actual	Adopted	Contractual	Drivers	Superintendent Recommended	Status Quo	% Inc(Dec)	New CLES	New Security	ARP ESSER Phase In	Super. Realloc./Investments	2023-2024	% Inc(Dec)			
55109 SPECIAL ED TRANSPORTATION - OUT	563,224	714,958	746,890	(71,885)	675,005	-9.6%	0	0	0	0	0	0	675,005	-9.6%			
55150 ATHLETIC TRANSPORTATION	58,974	131,084	145,708	(1,201)	144,507	-0.8%	0	0	0	0	0	0	144,507	-0.8%			
55155 FIELD TRIPS	3,000	6,992	29,300	1,200	30,500	4.1%	0	0	0	0	0	0	30,500	4.1%			
TOTAL TRANSPORTATION	2,800,458	3,285,547	3,507,382	198,332	3,705,714	5.7%	0	0	0	0	0	0	3,705,714	5.7%			
55200 LIABILITY INSURANCE	219,157	229,534	233,128	20,314	253,442	8.7%	0	0	0	0	0	0	253,442	8.7%			
55300 TELEPHONE	95,531	95,915	95,879	(1,879)	94,000	-2.0%	0	0	0	0	0	0	94,000	-2.0%			
55301 POSTAGE	15,334	10,812	15,926	(306)	15,620	-1.9%	0	0	0	0	0	0	15,620	-1.9%			
55325 DATA LINE	64,627	62,680	64,616	0	64,616	0.0%	(13,896)	0	0	0	0	0	50,720	-21.5%			
55500 PRINTING	849	1,011	1,830	(455)	1,375	-24.9%	0	0	0	0	0	0	1,375	-24.9%			
55604 VOCATIONAL/AGRI TUITION	64,818	56,411	72,860	2,193	75,053	3.0%	0	0	0	0	0	0	75,053	3.0%			
55610 MAGNET SCHOOL TUITION	88,700	86,000	86,000	0	86,000	0.0%	0	0	0	0	0	0	86,000	0.0%			
55630 SPECIAL EDUCATION TUITION	2,050,588	2,298,700	2,370,069	159,465	2,529,534	6.7%	0	0	0	0	0	0	2,529,534	6.7%			
TOTAL OTHER PURCHASED SERVICES	2,599,604	2,841,063	2,940,308	179,332	3,119,640	6.1%	(13,896)	0	0	0	0	0	3,105,744	5.6%			
55800 CONFERENCE/TRAVEL	5,993	4,658	16,004	(289)	15,715	-1.8%	0	0	0	0	0	0	15,715	-1.8%			
56100 OFFICE SUPPLIES	15,052	14,391	22,639	5,723	28,362	25.3%	0	0	0	0	0	0	28,362	25.3%			
56110 INSTRUCTIONAL SUPPLIES	295,015	247,631	367,151	(180)	366,971	0.0%	0	0	0	0	0	0	366,971	0.0%			
56112 CUSTODIAL SUPPLIES	87,924	76,850	77,500	0	77,500	0.0%	0	0	0	0	0	0	77,500	0.0%			
56114 MAINTENANCE SUPPLIES	58,272	69,083	45,750	0	45,750	0.0%	(14,500)	0	0	0	0	0	31,250	-31.7%			
56205 FUEL - TRANSPORTATION	82,103	106,719	187,500	(31,755)	155,745	-16.9%	0	0	0	0	0	0	155,745	-16.9%			
56210 NATURAL GAS	0	0	0	0	0	0.0%	30,000	0	0	0	0	0	30,000	100.0%			
56220 ELECTRICITY	572,107	580,260	548,500	21,500	570,000	3.9%	(90,000)	0	0	0	0	0	480,000	-12.5%			
56240 OIL HEAT	291,539	334,118	298,750	117,875	416,625	39.5%	(69,993)	0	0	0	0	0	346,632	16.0%			
56255 PROPANE	5,092	8,383	6,000	0	6,000	0.0%	0	0	0	0	0	0	6,000	0.0%			
56290 OTHER SUPPLIES	130,199	112,782	136,196	(4,824)	131,372	-3.5%	400	0	0	0	0	0	131,772	-3.2%			
56292 WATER/SEWAGE	83,409	88,186	91,830	(1,440)	90,390	-1.6%	(6,170)	0	0	0	0	0	84,220	-8.3%			
56294 REFUSE/RECYCLING	37,263	48,669	42,783	(1,605)	41,178	-3.8%	(3,975)	0	0	0	0	0	37,203	-13.0%			
56400 PERIODICALS/SUBSCRIPTIONS	13,350	19,513	25,144	(453)	24,691	-1.8%	0	0	0	0	0	0	24,691	-1.8%			
56410 TEXT/WORK BOOKS	181,561	158,534	224,149	(3,981)	220,168	-1.8%	0	0	0	0	0	0	220,168	-1.8%			
56420 LIBRARY BOOKS	26,397	33,980	36,269	1,748	38,017	4.8%	0	0	0	0	0	0	38,017	4.8%			
57330 FURNITURE & FIXTURES	258,479	8,274	29,632	51	29,683	0.2%	0	0	0	0	0	0	29,683	0.2%			
57344 INSTR EQUIPMENT - NEW	36,516	18,959	39,460	340	39,800	0.9%	0	0	0	0	0	0	39,800	0.9%			
57345 INSTR EQUIPMENT - REPLACE	23,500	45,972	23,729	(4,214)	19,515	-17.8%	0	0	0	0	0	0	19,515	-17.8%			
57350 TECHNOLOGY SOFTWARE	272,212	356,172	356,639	27,749	384,388	7.8%	0	0	0	0	0	0	384,388	7.8%			
57390 OTHER EQUIPMENT	244,816	294,908	175,704	(5,678)	170,026	-3.2%	0	0	0	0	0	0	170,026	-3.2%			
58100 DUES & FEES	64,423	76,309	85,849	57	85,906	0.1%	0	0	0	0	0	0	85,906	0.1%			
58414 CONTINGENCY	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0.0%			
TOTAL SUPPLIES AND OTHER	2,785,222	2,704,351	2,837,178	120,624	2,957,802	4.3%	(154,638)	400	0	0	0	0	2,803,564	-1.2%			
TOTAL EXPENDITURES	45,882,227	47,867,279	49,651,721	2,052,494	51,704,215	4.1%	(325,574)	207,633	210,292	66,346	51,862,912	4.45%					

Brookfield Public Schools  
Board of Education's  
Proposed Status Quo 2023-2024 Operating Budget

Acct. Description	2020-2021 Actual	2021-2022 Actual	2022-23 Adopted	2023-2024		2023-2024 Superintendent Recommended Status Quo	New CLES	New Security	ARP ESSER Phase in	Super. Realloc./ Investments	2023-2024	
				Inflationary & Contractual Drivers	% Inc/Dec						Board of Ed. Adopted	% Inc/Dec
RECURRING REVENUES												
43150 MEDICAID REIMBURSEMENT	(30,134)	(40,139)	(50,000)	0	(50,000)	0	0	0	0	0	(50,000)	0.0%
43300 SPECIAL EDUCATION EXCESS COST	(422,177)	(636,697)	(660,981)	(40,715)	(701,696)	0	0	0	0	0	(701,696)	6.2%
43301 HEALTH SERVICES GRANT	(18,336)	(4,130)	(9,500)	0	(9,500)	0	0	0	0	0	(9,500)	0.0%
43302 TEAM MENTOR REIMBURSEMENT	(3,441)	(2,788)	(6,750)	3,750	(3,000)	0	0	0	0	0	(3,000)	-55.6%
43303 MAGNET SCHOOL TRANSPORTATION GRANT	(32,568)	(37,090)	(33,500)	(4,720)	(38,220)	0	0	0	0	0	(38,220)	14.1%
43304 ADULT EDUCATION GRANT	(5,339)	(5,427)	(5,300)	(100)	(5,400)	0	0	0	0	0	(5,400)	1.9%
44310 TUITION K-12	0	(7,104)	0	0	0	0	0	0	0	0	0	0.0%
44311 PRE-K TUITION	(52,166)	(71,722)	(58,000)	(16,999)	(74,999)	0	0	0	0	0	(74,999)	29.3%
44705 BUILDING USE REVENUES	(1,889)	(14,129)	(20,000)	5,000	(15,000)	0	0	0	0	0	(15,000)	-25.0%
45108 LIBRARY BOOK FEES	0	(2,685)	0	0	0	0	0	0	0	0	0	0.0%
48200 UNIVERSAL SERVICE FUND (E-RATE)	(80,120)	(169,258)	(49,542)	(993)	(50,535)	0	0	0	0	0	(50,535)	2.0%
48803 BHS PARKING FEES	(15,490)	(18,120)	(20,000)	0	(20,000)	0	0	0	0	0	(20,000)	100.0%
48940 CHROMEBOOK REVENUES	(30,884)	(36,385)	(32,000)	0	(32,000)	0	0	0	0	0	(32,000)	0.0%
49103 TRANSFER FROM FOOD SERVICE	(30,000)	(30,000)	(40,000)	(20,000)	(60,000)	0	0	0	0	0	(60,000)	100.0%
TOTAL RECURRING REVENUES	(722,544)	(1,075,674)	(985,573)	(74,777)	(1,060,350)	0	0	0	0	0	(1,060,350)	7.6%
EXPENDITURES NET OF RECURRING REVENUES	45,159,683	46,791,605	48,666,148	1,977,717	50,643,865	(325,574)	207,633	210,292	66,346	50,802,562	4.4%	
ONE TIME REVENUES												
44700 PARTICIPATION FEE BALANCE	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%
48980 NON-LAPSING FUND	0	0	0	0	0	0	0	0	0	0	0	0.0%
49104 TRANSFER FROM STUDENT ACTIVITY FUND	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%
TOTAL ONE TIME REVENUES	0	0	0	0	0	0	0	0	0	0	0	0.0%
NET BOARD OF EDUCATION OPERATING BUDGET	45,159,683	46,791,605	48,666,148	1,977,717	50,643,865	(325,574)	207,633	210,292	66,346	50,802,562	4.39%	
						-0.67%	0.43%	0.43%	0.14%			

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual	Actual	Actual	Adopted	Contractual Drivers	New CLES	New Security	ARP ESSER Phase in				
	<b>51000</b>	<b>SALARIES</b>												
		Expenditures coded to this account include the salaries of all Certified and Classified Staff.												
		<b>CERTIFIED TEACHER SALARIES</b>												
51110	(1)	TEACHERS' SALARIES	18,653,854	19,192,912	20,479,043	668,077	0	0	189,845	176,800	21,513,765	5.1%		
51111		TEACHER TURNOVER	0	0	(200,000)	0	0	0	0	0	(200,000)	0.0%		
		<b>Total Teacher Salaries</b>	<b>18,653,854</b>	<b>19,192,912</b>	<b>20,279,043</b>	<b>668,077</b>	<b>0</b>	<b>0</b>	<b>189,845</b>	<b>176,800</b>	<b>21,313,765</b>	<b>5.1%</b>		
	(1)	Increases in accordance with the Brookfield Education Association contract. ARP ESSER Phase in is 1.0FTE Social Worker, 1.0FTE Science Instructional Coach and partial funding of Technology Integrator. Investment is 2.0 FTE BCBA offset by a reduction in Professional Services. Addition of Dean of Students at WMS offset by elimination of Grade 5 Spanish position.												
	(2)	<b>OTHER PAYMENTS - TEACHERS</b>												
		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	51,396	57,343	47,867	2,120	0	0	0	0	49,987	4.4%		
51300		EXTENDED DUTY	222,778	210,937	191,961	7,742	0	0	0	0	199,703	4.0%		
51126		TUTORS	21,828	6,741	0	0	0	0	0	0	0	0.0%		
51170		CO-CURRICULAR COACHES	346,865	391,559	413,182	6,371	0	0	0	0	419,553	1.5%		
		<b>Total Other Payments to Teachers</b>	<b>642,867</b>	<b>666,580</b>	<b>653,010</b>	<b>16,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,243</b>	<b>2.5%</b>		
	(2)	Increases in accordance with the Brookfield Education Association contract.												
		<b>TEMPORARY CERTIFIED - SUBSTITUTES</b>												
51130		TEACHER SUBSTITUTES - ST	358,264	572,543	375,000	0	0	0	0	0	375,000	0.0%		
51131		TEACHER SUBSTITUTES - LT	103,423	147,770	0	0	0	0	0	0	0	0.0%		
		<b>Total Payments to Substitutes for Certified Teachers</b>	<b>461,687</b>	<b>720,313</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0.0%</b>		

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual	Actual	Actual	Adopted	Contractual Drivers	New CLES	New Security	ARP ESSER Phase In				
Brookfield Public Schools Account 51300 Extended Duty Budget Request 2022-2023														
		<u>Description</u>	<u>Approved</u>	<u>2022-2023</u>			<u>Requested</u>	<u>2023-2024</u>						
All		Curriculum Writing	51,946				70,662							
CEC		Curriculum Specialists Summer Prep	2,460				2,520							
CEC		Para assistance before school opens	0				240							
BHS		Librarian summer prep	1,230				0							
All		Nurse - summer/field trip	7,660				8,252							
WMS/BHS		Summer Guidance Work	12,492				11,593							
SPED		Summer scheduling & evaluations	2,328				2,672							
		Sub-total Summer	78,116				95,939							
SPED		After school clubs & activities	2,092				2,092							
BHS		After school ensembles	10,310				10,310							
SPED		After school tutoring/teaching	4,000				4,000							
TECH		BOE meetings, student helper	12,200				12,200							
CEC		Data Team Coordinator	3,104				3,152							
BHS		Detention/ISS Supervision	5,320				5,280							
BHS		Equipment cleaning	656				336							
BHS		Athletic game workers	16,500				17,500							
SPED		PPT/Team meetings	2,000				2,000							
All		School Climate Coordinator	7,931				8,054							
CEC		SIP development and planning	8,487				1,365							
All		SRBI Coordinator	12,416				12,608							
All		Before & after school secretary/clerical/sec	18,829				14,867							
CURR		TEAM mentors	10,000				10,000							
		Sub-total All Other	113,845				103,764							
		Total	191,961				199,703							

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		New Security	ARP ESSER Phase in	Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual		Actual	Adopted	Contractual Drivers	New CLES								
51102	(3)	ADMINISTRATORS' SALARIES	3,030,143	3,136,077	3,194,322	39,631	(130,612)	0	0	0	0	0	3,103,341	-2.8%		
		<b>Total Certified Administrator Salaries</b>	<b>3,030,143</b>	<b>3,136,077</b>	<b>3,194,322</b>	<b>39,631</b>	<b>(130,612)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,103,341</b>	<b>-2.8%</b>		

(3) Increases in accordance with the Brookfield Administration Association contract.  
 CLES reflects elimination of 1 Administrator position.

<b>Total Certified Salaries - Teachers &amp; Administrators</b>	<b>22,788,551</b>	<b>23,715,882</b>	<b>24,501,375</b>	<b>723,941</b>	<b>(130,612)</b>	<b>0</b>	<b>189,845</b>	<b>176,800</b>	<b>25,461,349</b>	<b>3.9%</b>
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**SUPPORT (CLASSIFIED) STAFF SALARIES**

51900	(1)	OCCUPATIONAL/PHYSICAL THERAPY	284,412	292,005	269,284	(11,914)	0	0	0	0	0	0	257,370	-4.4%	
51124	(2)	PARA PROFESSIONALS	1,405,006	1,422,978	1,575,575	(73,028)	0	0	0	0	0	0	1,502,547	-4.6%	
51140	(3)	CLERICAL/COMPUTER TECHNICIANS	1,977,793	2,043,194	2,117,743	44,420	0	0	0	0	0	0	2,162,163	2.1%	
51145	(3)	HEALTH STAFF	382,887	412,667	457,970	14,987	0	0	0	0	0	0	472,957	3.3%	
51150	(3)	CUSTODIANS	849,923	930,200	994,674	16,259	0	0	0	0	0	0	1,010,933	1.6%	
51155	(1)	MAINTENANCE	221,218	231,129	235,724	7,072	0	0	0	0	0	0	242,796	3.0%	
51160	(4)	MONITORS	114,661	153,941	122,235	10,170	0	0	0	0	0	0	132,405	8.3%	
51350	(1) (5)	STUDENT SAFETY	47,526	48,596	49,810	(147)	0	141,312	0	0	0	0	190,975	283.4%	
51175	(3)	TRANSPORTATION - MESSENGER	11,965	9,908	12,681	160	0	0	0	0	0	0	12,841	1.3%	
		<b>Total Support (Classified) Staff Salaries</b>	<b>5,295,391</b>	<b>5,544,618</b>	<b>5,835,696</b>	<b>7,979</b>	<b>0</b>	<b>141,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,984,987</b>	<b>2.6%</b>	

- (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) New/Security is the addition of 5 Security Monitors.

**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	35,020	73,287	61,000	0	0	0	0	0	0	0	61,000	0.0%	
		<b>Total Other Payments - Support (Classified) Staff</b>	<b>35,020</b>	<b>73,287</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>0.0%</b>	

<b>Total Salaries and Other Payments - Support Staff</b>	<b>5,330,411</b>	<b>5,617,905</b>	<b>5,896,696</b>	<b>7,979</b>	<b>0</b>	<b>141,312</b>	<b>0</b>	<b>0</b>	<b>6,045,987</b>	<b>2.5%</b>
<b>51000 Total Salaries Certified and Support Staff</b>	<b>28,118,962</b>	<b>29,333,787</b>	<b>30,398,071</b>	<b>731,920</b>	<b>(130,612)</b>	<b>141,312</b>	<b>189,845</b>	<b>176,800</b>	<b>31,507,336</b>	<b>3.6%</b>

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2023-2024				New Security	ARP ESSER Phase In	Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	Inflationary & Contractual Drivers						
		<b>EMPLOYEE BENEFITS</b>										
	52000	The cost of employee benefits contained within contracts and required by law are included in this family of accounts.										
		<b>MEDICAL INSURANCE</b>										
52800	(1)	HEALTH INSURANCE	6,226,386	6,520,551	6,980,341	777,030	20,447	50,917	7,856,787	12.6%		
52100		GROUP LIFE INSURANCE	73,651	76,898	75,852	2,655	0	0	78,852	4.0%		
52950		LONG TERM DISABILITY	176,722	191,335	185,736	8,915	0	0	196,831	6.0%		
		<b>Total Medical Insurance</b>	<b>6,476,759</b>	<b>6,788,784</b>	<b>7,241,929</b>	<b>788,600</b>	<b>20,447</b>	<b>50,917</b>	<b>8,132,470</b>	<b>12.3%</b>		
	(1)	Estimated premium increase is 10.0% based on information from the State Partnership Plan.										
		<b>SOCIAL SECURITY - MEDICARE</b>										
		Includes Social Security, 6.2% of qualifying salaries and Medicare, 1.45% of qualifying salaries.										
52210		SOCIAL SECURITY	714,693	758,950	778,519	18,065	0	13,525	819,025	5.2%		
		<b>Total Social Security</b>	<b>714,693</b>	<b>758,950</b>	<b>778,519</b>	<b>18,065</b>	<b>0</b>	<b>13,525</b>	<b>819,025</b>	<b>5.2%</b>		
		<b>RETIREMENT</b>										
		Pension Contribution captures Board contributions to the Town's Pension Plan for Support (Classified) Staff.										
52300	(2)	PENSION CONTRIBUTION	448,784	330,269	347,318	0	0	0	347,318	0.0%		
		<b>Total Pension Contribution</b>	<b>448,784</b>	<b>330,269</b>	<b>347,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,318</b>	<b>0.0%</b>		
	(2)	Contribution estimated based on January 2020 Actuarial Valuation Report.										
		<b>TUITION REIMBURSEMENT</b>										
52500		TUITION REIMBURSEMENT	0	0	2,500	0	0	0	2,500	0.0%		
		<b>Total Tuition Reimbursement</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.0%</b>		
		<b>UNEMPLOYMENT</b>										
52600		UNEMPLOYMENT COMPENSATION	10,171	8,270	15,000	0	0	0	15,000	0.0%		
		<b>Total Unemployment</b>	<b>10,171</b>	<b>8,270</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0.0%</b>		
		<b>WORKERS COMPENSATION</b>										
52700		WORKERS' COMPENSATION	216,602	185,090	196,214	(11,301)	0	0	184,913	-5.8%		
		<b>Total Workers Compensation</b>	<b>216,602</b>	<b>185,090</b>	<b>196,214</b>	<b>(11,301)</b>	<b>0</b>	<b>0</b>	<b>184,913</b>	<b>-5.8%</b>		
		<b>Total Employee Benefits</b>	<b>7,867,009</b>	<b>8,071,363</b>	<b>8,581,480</b>	<b>795,364</b>	<b>20,447</b>	<b>64,442</b>	<b>9,501,226</b>	<b>10.7%</b>		



BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual	Actual	Actual	Adopted	Contractual & Inflationary Drivers	New CLES	New Security	ARP ESSER Phase in				
<b>53000 PROFESSIONAL/TECHNICAL SERVICES</b>														
<b>53200 Professional Educational Services</b>														
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	5,369	5,902	13,122	(5,084)	0	0	0	0	0	8,038	-38.7%	
53200	(1)	Special Education	7,678	2,077	8,045	6,605	0	0	0	0	0	14,650	82.1%	
53200	(1)	Asst. Supt.	45,569	6,411	71,869	(13,468)	0	0	0	0	0	58,401	-18.7%	
53200	(1)	Board of Education	0	2,341	20,000	0	0	0	0	0	0	20,000	100.0%	
<b>Total Professional Educational Services</b>			<b>58,616</b>	<b>16,731</b>	<b>113,036</b>	<b>(11,947)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,089</b>	<b>-10.6%</b>	

(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 2023-2024 request

Special Services includes evaluations, behavioral services, speech pathologists, etc..														
53300	(1)	School Based Program Improvement	124,381	148,707	173,449	12,628	0	0	0	0	0	186,077	7.3%	
53300	(1)	Special Education	627,801	584,671	401,390	20,243	0	0	0	(174,896)	0	246,737	-38.5%	
53300	(1)	Asst. Supt.	318	16,200	0	0	0	0	0	0	0	0	0.0%	
53300	(1)	Board of Education	3,221	14,417	3,800	0	0	0	0	0	0	3,800	0.0%	
53300	(1)	Business & Fiscal	36,650	28,443	27,820	380	0	0	0	0	0	28,200	1.4%	
53300	(1)	Plant Operations	286,211	169,180	63,861	2,929	0	0	0	0	0	66,790	4.6%	
<b>Total Other Professional</b>			<b>1,078,582</b>	<b>961,618</b>	<b>670,320</b>	<b>36,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(174,896)</b>	<b>0</b>	<b>531,604</b>	<b>-20.7%</b>	

(1) See details on following page.

**53020 Legal/Negotiations**

53020		Pupil Personnel Services	19,370	17,940	25,000	(5,000)	0	0	0	0	0	20,000	-20.0%	
53020		Board of Education	109,035	171,768	150,000	0	0	0	0	0	0	150,000	0.0%	
<b>Total Legal/Negotiations</b>			<b>128,405</b>	<b>189,708</b>	<b>175,000</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>-2.9%</b>	

**53400 TECHNICAL SERVICES**

53400		TECHNICAL SERVICES	37,284	50,563	42,050	(1,000)	0	0	0	0	0	41,050	+2.4%	
<b>Total Technical Services</b>			<b>37,284</b>	<b>50,563</b>	<b>42,050</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,050</b>	<b>-2.4%</b>	

**53000 Total Professional/Technical Services**

<b>53000</b>		<b>Total Professional/Technical Services</b>	<b>1,302,887</b>	<b>1,218,620</b>	<b>1,000,406</b>	<b>18,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(174,896)</b>	<b>0</b>	<b>843,743</b>	<b>-15.7%</b>	
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BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	inc. (Dec.)
			Actual	BUDGET	Actual	2023-2024 REQUESTED	Adopted	2022-2023 BUDGET	2023-2024 REQUESTED					
		<b>Detail of Account 53300 Other Professional</b>												
		Game officials	64,507		63,660									
		Boys Hockey Co-op	16,200		16,200							2,570	470	
		Translation services	16,642		10,642							2,352	0	
		BHS Virtual High School ASL Course	25,000		27,000							5,000	3,000	
		BHS Flex scheduling program	7,000		7,200							3,200	4,568	
		BHS swipe attendance system	3,000		4,200							13,122	8,038	
		BHS Link Crew training	0		6,950									
		Adult Education	37,500		38,000									
		BHS Graduation sound system, stage, chairs	0		9,000									
		School nurse audiometer calibration, waste disposal	1,600		1,225							3,745	8,650	
		WMS outside speakers on drugs, alcohol, social media, ei	2,000		2,000							1,800	3,500	
		<b>Sub Total School Based Program Improvement</b>	<b>173,449</b>		<b>186,077</b>							<b>2,500</b>	<b>2,500</b>	
		BHS Life Skills Special Education Program	0		12,500							8,045	14,650	
		Special Education services to students	123,038		134,237							30,000	15,000	
		(reading, tutoring, Am. School for the Deaf)										16,000	16,000	
		BCBA Services	174,896		0							0	24,000	
		Speech services to students	39,000		35,000							9,000	0	
		Special Education evaluations	64,456		65,000									
		<b>Sub Total Special Education</b>	<b>401,390</b>		<b>246,737</b>									
		Financial Audit (BOE share of Town audit)	25,000		25,000							956	3,401	
		Munis support	500		400							15,913	0	
		FSA Administration	2,320		2,800							71,869	58,401	
		<b>Sub Total Business &amp; Fiscal</b>	<b>27,820</b>		<b>28,200</b>							<b>20,000</b>	<b>20,000</b>	
		<b>Board of Education</b>	<b>3,800</b>		<b>3,800</b>							<b>113,036</b>	<b>101,089</b>	
		Policy audit service												
		<b>Plant operations (alarm monitoring, environmental testing, water quality monitoring, etc.)</b>	<b>63,861</b>		<b>66,790</b>									
		<b>Total Account 53300</b>	<b>670,320</b>		<b>531,604</b>									

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual		Actual		Adopted	Contractual Drivers	New CLES	New Security				
<b>54000 PURCHASED PROPERTY SERVICES</b>														
54300		REPAIRS/MAINTENANCE EQUIPMENT	65,392	70,658	80,719	11,854	0	0	0	0	0	92,573	14.7%	
54301		REPAIRS/MAINTENANCE BUILDING	199,027	179,917	153,400	(4,700)	0	0	0	0	0	148,700	-3.1%	
54402		LEASE/RENT	47,999	45,950	40,400	(3,000)	0	0	0	0	0	37,400	-7.4%	
54930		LEASE - COPIER	95,667	116,023	112,377	4,535	0	0	0	0	0	116,912	4.0%	
<b>54000</b>		<b>Total Purchased Property Services</b>	<b>408,085</b>	<b>412,548</b>	<b>386,896</b>	<b>8,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,585</b>	<b>2.2%</b>	

**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

55100 (1)		GENERAL TRANSPORTATION	2,141,058	2,349,282	2,496,639	279,683	0	0	0	0	0	2,776,322	11.2%	
55108		SPECIAL ED TRANSPORTATION - IN	34,202	83,231	88,845	(9,465)	0	0	0	0	0	79,380	-10.7%	
55109 (2)		SPECIAL ED TRANSPORTATION - OUT	563,224	714,958	746,890	(71,885)	0	0	0	0	0	675,005	-9.6%	
55150		ATHLETIC TRANSPORTATION	58,974	131,084	145,708	(1,201)	0	0	0	0	0	144,507	-0.8%	
<b>Total Transportation</b>			<b>2,797,458</b>	<b>3,278,555</b>	<b>3,478,082</b>	<b>197,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,675,214</b>	<b>5.7%</b>	

(1) Contractual/inflationary change based on estimated contractual increase, plus the addition of two buses resulting from the move from 3 tiers to 2, less prepayment discount  
 (2) Savings being achieved by joining a regional consortium to consolidate bus runs.

**Student Field Trips**

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

55155		FIELD TRIPS	3,000	6,992	29,300	1,200	0	0	0	0	0	30,500	4.1%	
<b>Total Field Trips</b>			<b>3,000</b>	<b>6,992</b>	<b>29,300</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>4.1%</b>	

**Liability Insurance**

Property, liability, auto, and interscholastic athletic insurance coverage

55200 (2)		LIABILITY INSURANCE	219,157	229,534	233,128	20,314	0	0	0	0	0	253,442	8.7%	
<b>Total Liability Insurance</b>			<b>219,157</b>	<b>229,534</b>	<b>233,128</b>	<b>20,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,442</b>	<b>8.7%</b>	

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

**Data & Phone**

55325 (3)		DATA LINE	64,627	62,680	64,616	0	(13,896)	0	0	0	0	50,720	-21.5%	
55300		TELEPHONE	95,531	95,915	95,879	(1,879)	0	0	0	0	0	94,000	-2.0%	
<b>Total Data and Phone</b>			<b>160,158</b>	<b>158,595</b>	<b>160,495</b>	<b>(1,879)</b>	<b>(13,896)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,720</b>	<b>-9.8%</b>	

(3) Reducing from 5 locations to 4.

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual		Actual		Adopted	Contractual & Inflationary Drivers	New CLES	ARP ESSER Phase in Security				
<b>Postage and Printing</b>														
55301		POSTAGE	15,334		10,812	(306)	15,926		0	0	0	15,620	-1.9%	
55500		PRINTING	849		1,011	(455)	1,830		0	0	0	1,375	-24.9%	
<b>Total Postage and Printing</b>			<b>16,183</b>		<b>11,823</b>	<b>(761)</b>	<b>17,756</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,995</b>	<b>-4.3%</b>	
<b>Tuition</b>														
55630	(1)	SPECIAL EDUCATION TUITION	2,050,588		2,298,700	159,465	2,370,069		0	0	0	2,529,534	6.7%	
55610		MAGNET SCHOOL TUITION	88,700		86,000	0	86,000		0	0	0	86,000	0.0%	
55604		VOCATIONAL/AGRI TUITION	64,818		56,411	2,193	72,860		0	0	0	75,053	3.0%	
<b>Total Tuition</b>			<b>2,204,106</b>		<b>2,441,111</b>	<b>161,658</b>	<b>2,528,929</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,690,587</b>	<b>6.4%</b>	
(1) Enrollment increase based on anticipated student population and estimated tuition costs														
<b>Conference/Travel</b>														
55800	(2)	CONFERENCE/TRAVEL	5,993		4,658	(289)	16,004		0	0	0	15,715	-1.8%	
<b>Total Conference/Travel</b>			<b>5,993</b>		<b>4,658</b>	<b>(289)</b>	<b>16,004</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,715</b>	<b>-1.8%</b>	
(2) Funds for staff members to attend conferences regarding curriculum areas, leadership, school climate, technology, etc.														
<b>55000 Total Other Purchased Services</b>			<b>5,406,055</b>		<b>6,131,268</b>	<b>377,375</b>	<b>6,463,694</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,827,173</b>	<b>5.6%</b>	
<b>60000 SUPPLIES</b>														
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	15,052		14,391	5,723	22,639		0	0	0	28,362	25.3%	
<b>Total Office Supplies</b>			<b>15,052</b>		<b>14,391</b>	<b>5,723</b>	<b>22,639</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,362</b>	<b>25.3%</b>	
<b>Instructional Supplies</b>														
This account includes expenditures for supplies that are directly used in the instructional process. Examples are paper, pencils, & laboratory supplies														
56110		INSTRUCTIONAL SUPPLIES	295,015		247,631	(180)	367,151		0	0	0	366,971	0.0%	
<b>Total Instructional Supplies</b>			<b>295,015</b>		<b>247,631</b>	<b>(180)</b>	<b>367,151</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>366,971</b>	<b>0.0%</b>	
<b>Custodial, Maintenance &amp; Other Supplies</b>														
56112		CUSTODIAL SUPPLIES	87,924		76,850	0	77,500		0	0	0	77,500	0.0%	
56114	(1)	MAINTENANCE SUPPLIES	58,272		69,083	0	45,750		0	0	0	31,250	-31.7%	

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Description	Note	2020-2021		2021-2022		2022-2023		2023-2024		Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%
			Actual	Actual	Actual	Adopted	Contractual & Inflationary Drivers	New CLIES	New Security	ARP ESSER Phase in			
56290	OTHER SUPPLIES		130,199	112,782	136,196	(4,824)	0	400	0	0	0	131,772	-3.2%
	<b>Total Custodial, Maintenance, &amp; Other Supplies</b>	(1) Reducing from 4 locations to 3	<b>276,395</b>	<b>258,715</b>	<b>259,446</b>	<b>(4,824)</b>	<b>(14,500)</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,522</b>	<b>-7.3%</b>
Heat and Energy													
56220	ELECTRICITY		572,107	580,260	548,500	21,500	(90,000)	0	0	0	0	480,000	-12.5%
56240	OIL HEAT	(2)	291,539	334,118	298,750	117,875	(69,993)	0	0	0	0	346,632	16.0%
56210	NATURAL GAS		0	0	0	0	30,000	0	0	0	0	30,000	100.0%
56255	PROPANE		5,092	8,383	6,000	0	0	0	0	0	0	6,000	0.0%
56205	FUEL - TRANSPORTATION	(3)	82,103	106,719	187,500	(31,755)	0	0	0	0	0	155,745	-16.9%
	<b>Total Heat and Energy</b>		<b>950,841</b>	<b>1,029,480</b>	<b>1,040,750</b>	<b>107,620</b>	<b>(129,993)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,377</b>	<b>-2.1%</b>
(2) Estimating \$3.33 per gallon based estimate from supplier.													
(3) Estimating decreased fuel consumption resulting from the move from 3 tiers to 2. Assuming Diesel at \$3.42 per gallon and Gasoline at \$3.53 (locked in prices this year).													
Refuse and Recycling													
56292	WATER/SEWAGE	(4)	83,409	88,186	91,830	(1,440)	(6,170)	0	0	0	0	84,220	-8.3%
56294	REFUSE/RECYCLING	(4)	37,263	48,669	42,783	(1,605)	(3,975)	0	0	0	0	37,203	-13.0%
	<b>Total Refuse and Recycling</b>		<b>120,672</b>	<b>136,855</b>	<b>134,613</b>	<b>(3,045)</b>	<b>(10,145)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,423</b>	<b>-9.8%</b>
(4) Reducing from 4 locations to 3													
Textbooks, Library Books, & Subscriptions													
56410	TEXT/WORK BOOKS		181,561	158,534	224,149	(3,981)	0	0	0	0	0	220,168	-1.8%
56420	LIBRARY BOOKS		26,397	33,980	36,269	1,748	0	0	0	0	0	38,017	4.8%
56400	PERIODICALS/SUBSCRIPTIONS		13,350	19,513	25,144	(453)	0	0	0	0	0	24,691	-1.8%
	<b>Total Textbooks, Library Books, &amp; Subscriptions</b>		<b>221,308</b>	<b>212,027</b>	<b>285,562</b>	<b>(2,686)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,876</b>	<b>-0.9%</b>
56000	<b>Total Supplies</b>		<b>1,879,283</b>	<b>1,899,099</b>	<b>2,110,161</b>	<b>102,608</b>	<b>(154,638)</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,058,531</b>	<b>-2.4%</b>

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

Acct.	Note	Description	2023-2024				New Security	New CLES	ARP ESSER Phase in	Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	% Inc. (Dec.)
			2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Inflationary & Contractual Drives						
Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system												
57330		FURNITURE & FIXTURES	258,479	8,274	29,632	51	0	0	0	29,683	0.2%	
57344		INSTR EQUIPMENT - NEW	36,516	18,959	39,460	340	0	0	0	39,800	0.9%	
57345		INSTR EQUIPMENT - REPLACE	23,500	45,972	23,729	(4,214)	0	0	0	19,515	-17.8%	
57350		TECHNOLOGY SOFTWARE	272,212	356,172	356,639	27,749	0	0	0	384,388	7.8%	
57390		OTHER EQUIPMENT	244,816	294,908	175,704	(5,678)	0	0	0	170,026	-3.2%	
<b>57000</b>		<b>Total Equipment</b>	<b>835,523</b>	<b>724,285</b>	<b>625,164</b>	<b>18,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,412</b>	<b>2.9%</b>	
58100		DUES, FEES, & MEMBERSHIPS	64,423	76,309	85,849	57	0	0	0	85,906	0.1%	
58414		CONTINGENCY	0	0	0	0	0	0	0	0	0.0%	
<b>58100</b>		<b>DUES &amp; FEES</b>	<b>64,423</b>	<b>76,309</b>	<b>85,849</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,906</b>	<b>0.1%</b>	
<b>TOTAL EXPENDITURES</b>			<b>45,882,227</b>	<b>47,867,279</b>	<b>49,651,721</b>	<b>2,052,494</b>	<b>(325,574)</b>	<b>207,633</b>	<b>210,292</b>	<b>51,862,912</b>	<b>4.5%</b>	

BROOKFIELD BOARD OF EDUCATION  
 DETAILS OF BUDGET ESTIMATE : BOARD OF EDUCATION'S BUDGET FOR FISCAL YEAR 2023-2024

ACCT.	Note	Description	2020-2021		2021-2022		2022-2023		2023-2024		New Security	ARP ESSER Phase In	Super. Realloc./ Investments	2023-2024 Board of Ed. Adopted	%	Inc. (Dec.)
			Actual		Actual	Adopted	Contractual & Inflationary Drivers	New CLES								
<b>RECURRING REVENUES</b>																
43150	MEDICAID REIMBURSEMENT		(30,134)	(40,139)	(50,000)	0	0	0	0	0	0	0	(50,000)	0.0%		
43300	SPECIAL EDUCATION EXCESS COST		(422,177)	(636,697)	(660,981)	(40,715)	0	0	0	0	0	0	(701,696)	6.2%		
43301	HEALTH SERVICES GRANT		(18,336)	(4,130)	(9,500)	0	0	0	0	0	0	0	(9,500)	0.0%		
43302	TEAM MENTOR REIMBURSEMENT		(3,441)	(2,788)	(6,750)	3,750	0	0	0	0	0	0	(3,000)	-55.6%		
43303	MAGNET SCHOOL TRANSPORTATION GRANT		(32,568)	(37,090)	(33,500)	(4,720)	0	0	0	0	0	0	(38,220)	14.1%		
43304	ADULT EDUCATION GRANT		(5,339)	(5,427)	(5,300)	(100)	0	0	0	0	0	0	(5,400)	1.9%		
44310	TUITION K-12		0	(7,104)	0	0	0	0	0	0	0	0	(74,999)	29.3%		
44311	PRE-K TUITION		(52,166)	(71,722)	(58,000)	(16,999)	0	0	0	0	0	0	(15,000)	-25.0%		
44705	BUILDING USE REVENUES		(1,889)	(14,129)	(20,000)	5,000	0	0	0	0	0	0	0	0		
45108	LIBRARY BOOK FEES		0	(2,685)	0	0	0	0	0	0	0	0	0	0		
48200	UNIVERSAL SERVICE FUND (E-RATE)		(80,120)	(169,258)	(49,542)	(993)	0	0	0	0	0	0	(50,535)	2.0%		
48803	BHS PARKING FEES		(15,490)	(18,120)	(20,000)	0	0	0	0	0	0	0	(20,000)	0.0%		
48940	CHROMEBOOK REVENUES		(30,884)	(36,385)	(32,000)	0	0	0	0	0	0	0	(32,000)	0.0%		
49103	TRANSFER FROM FOOD SERVICE ACCOUNT		(30,000)	(30,000)	(40,000)	(20,000)	0	0	0	0	0	0	(60,000)	50.0%		
	TOTAL RECURRING REVENUES		(722,544)	(1,075,674)	(985,573)	(74,777)	0	0	0	0	0	0	(1,060,350)	7.6%		
<b>EXPENDITURES NET OF RECURRING REVENUES</b>			<b>45,159,683</b>	<b>46,791,605</b>	<b>48,666,148</b>	<b>1,977,717</b>	<b>(325,574)</b>	<b>207,633</b>	<b>210,292</b>	<b>66,346</b>	<b>50,802,562</b>	<b>4.4%</b>				
<b>ONE TIME REVENUES</b>																
44700	PARTICIPATION FEE BALANCE		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%		
48980	NON-LAPSING FUND		0	0	0	0	0	0	0	0	0	0	0	0.0%		
49104	TRANSFER FROM STUDENT ACTIVITY ACCOUNT		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%		
	TOTAL ONE TIME REVENUES		0	0	0	0	0	0	0	0	0	0	0	0.0%		
<b>NET BOARD OF EDUCATION OPERATING BUDGET</b>			<b>45,159,683</b>	<b>46,791,605</b>	<b>48,666,148</b>	<b>1,977,717</b>	<b>(325,574)</b>	<b>207,633</b>	<b>210,292</b>	<b>66,346</b>	<b>50,802,562</b>	<b>4.39%</b>				
						<b>4.06%</b>	<b>-0.67%</b>	<b>0.43%</b>	<b>0.43%</b>	<b>0.14%</b>						

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

Brookfield High School

ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 APPROVED	2023-2024 REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	583,916	594,403	593,509	606,953	608,883	630,044	645,084	15,040	2.4%
51106 SAL OF REG EMP-TEAM/CURR Total	9,476	8,056	8,056	8,136	6,198	8,218	6,304	(1,914)	-23.3%
51110 SAL OF REG EMP-TEACHERS Total	5,078,997	5,351,421	5,127,343	5,445,098	5,312,610	5,612,070	5,846,626	234,556	4.2%
51126 SAL OF REG EMP-TUTORS Total	23,975	0	0	0	0	0	0	0	0.0%
51130 SAL OF REG EMP-ST SUBSTITUT Total	71,707	110,000	77,269	110,000	170,503	110,000	110,000	0	0.0%
51131 SAL OF REG EMP-LT SUBSTITUT Total	0	0	18,818	0	77,302	0	0	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	368,222	369,534	404,697	385,114	410,608	418,769	409,024	(9,745)	-2.3%
51145 SAL OF REG EMP-HEALTH ST Total	100,566	101,236	100,128	102,945	136,277	157,002	166,369	9,367	6.0%
51150 SAL OF REG EMP-CUSTODIAN Total	273,050	298,321	256,423	298,631	289,834	304,008	315,037	11,029	3.6%
51160 SAL OF REG EMP-MONITORS Total	3,483	3,066	7,884	4,732	9,432	5,040	5,460	420	8.3%
51170 SAL OF REG EMP-COACHES Total	229,109	313,261	282,295	329,174	318,249	335,034	340,239	5,205	1.6%
51300 EXTENDED DUTY Total	48,030	85,768	64,314	88,857	63,983	60,794	78,243	17,449	28.7%
51350 SAL OF REG EMP-STUDENT S Total	46,556	47,408	47,526	48,714	48,596	49,810	107,173	57,363	115.2%
51630 OVERTIME Total	16,714	25,000	13,614	25,000	25,889	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	300	7,670	2,857	5,870	1,970	5,570	3,470	(2,100)	-37.7%
53300 OTHER PROFESSIONAL SERVI Total	190,368	143,095	123,942	158,888	148,444	156,707	172,210	15,503	9.9%
53400 TECHNICAL SERVICES Total	5,842	8,000	7,328	7,250	8,598	8,250	7,250	(1,000)	-12.1%
54300 MAINTENANCE & UTILITIES Total	19,277	21,600	23,884	26,900	31,523	28,150	32,560	4,410	15.7%
54402 CHARGES FOR SERVICES-RENT Total	28,950	37,000	32,860	39,000	38,320	40,400	37,400	(3,000)	-7.4%
54402 CHARGES FOR SERVICES-RENT Total	0	0	3,780	0	1,620	0	0	0	0.0%
55150 TRANSPORT-ATHLETICS/STDE Total	75,666	128,417	58,974	138,508	131,084	145,708	144,507	(1,201)	-0.8%
55155 TRANSPORTATION-FIELD TRI Total	9,071	23,800	0	28,175	2,733	25,000	25,800	800	3.2%
55301 POSTAGE Total	3,769	7,000	4,691	6,000	1,619	4,700	4,700	0	0.0%
55500 FORMS & PRINTING Total	0	2,200	353	550	0	330	125	(205)	-62.1%
55604 TUITION-VOCATIONAL/AGRI Total	81,874	68,230	64,818	68,230	56,411	72,860	75,053	2,193	3.0%
55800 TRAVEL & CONFERENCE Total	2,470	6,580	2,366	8,274	2,239	7,660	8,000	340	4.4%
56100 OFFICE SUPPLIES Total	1,243	2,000	1,848	3,500	1,502	3,500	4,100	600	17.1%
56110 SUPPLIES-INSTRUCTIONAL Total	82,880	121,605	76,145	105,064	99,377	105,557	105,557	0	0.0%
56290 SUPPLIES-OTHER Total	16,504	26,275	29,797	25,550	26,475	29,075	34,884	5,809	20.0%
56292 CHARGES FOR SRV-WATER/SE Total	32,461	29,369	29,369	31,051	31,051	32,345	33,256	911	2.8%
56400 BOOKS AND PERIODICALS Total	11,296	16,520	11,910	20,145	17,004	19,889	19,121	(768)	-3.9%
56410 TEXTBOOKS Total	53,179	100,001	90,197	87,234	83,379	74,706	76,029	1,323	1.8%



**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

56420 LIBRARY BOOKS Total	5,635	4,930	4,634	7,000	6,842	7,000	7,000	0	0.0%
57330 FURNITURE AND FIXTURES Total	7,645	4,000	58,109	10,549	6,620	25,182	29,683	4,501	17.9%
57344 INSTRUCTIONAL EQUIPMENT- Total	36,800	36,300	35,872	13,285	11,282	33,500	33,840	340	1.0%
57345 INSTRUCTIONAL EQUIP-REPL Total	22,268	24,426	20,901	22,865	22,162	17,600	16,736	(864)	-4.9%
57390 OTHER EQUIPMENT Total	0	0	5,805	0	0	0	0	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	26,932	40,097	26,007	38,817	33,919	39,771	39,810	39	0.1%
Total	7,568,231	8,166,589	7,718,323	8,306,059	8,242,538	8,599,249	8,965,650	366,401	4.3%

Board of Education

ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 APPROVED	2023-2024 REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51630 OVERTIME Total	5,335	20,000	155	20,000	12,249	20,000	20,000	0	0.0%
53020 LEGAL FEES Total	180,578	150,000	109,035	150,000	171,768	150,000	150,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	7,211	0	0	20,000	2,341	20,000	20,000	0	0.0%
53300 OTHER PROFESSIONAL SERVI Total	12,992	0	3,321	2,200	14,417	3,800	3,800	0	0.0%
55301 POSTAGE Total	0	0	166	0	35	0	0	0	0.0%
55500 FORMS & PRINTING Total	0	0	0	0	0	0	0	0	0.0%
55800 TRAVEL & CONFERENCE Total	2,582	1,139	598	1,200	1,634	1,200	1,200	0	0.0%
56100 OFFICE SUPPLIES Total	23	0	41	0	0	0	0	0	0.0%
56290 SUPPLIES-OTHER Total	169	1,500	700	1,500	1,709	1,500	1,500	0	0.0%
56400 BOOKS AND PERIODICALS Total	107	0	0	0	1,394	0	0	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	28,719	30,000	27,577	27,529	28,203	28,111	28,111	0	0.0%
58414 CONTINGENCY Total	0	113,614	0	0	0	0	0	0	0.0%
Total	237,716	316,253	141,593	222,429	233,750	224,611	224,611	0	0.0%

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 APPROVED	2023-2024 REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	165,826	173,997	169,511	173,689	173,272	177,543	196,882	19,339	10.9%
51140 SAL OF REG EMP-CLERICAL Total	276,749	233,114	242,694	254,880	269,075	275,870	283,370	7,500	2.7%
51175 SAL OF REG EMP-TRANS MSG Total	11,674	12,024	11,965	12,372	9,908	12,681	12,841	160	1.3%
51300 EXTENDED DUTY Total	168	750	0	750	372	0	0	0	0.0%
52100 GROUP INSURANCE Total	73,465	72,000	73,651	70,853	76,898	75,852	78,852	3,000	4.0%
52210 SOCIAL SEC PYMNT-FOR TEA Total	706,727	727,027	714,693	738,240	758,950	778,519	819,025	40,506	5.2%
52300 PENSION CONTRIBUTION Total	415,321	445,297	448,784	326,400	330,269	347,318	347,318	0	0.0%
52500 EDUCATION PROGRAMS Total	0	2,500	0	2,500	0	2,500	2,500	0	0.0%
52600 UNEMPLOYMENT Total	62,007	15,000	10,171	15,000	6,449	15,000	15,000	0	0.0%
52700 WORKERS' COMPENSATION Total	206,222	216,622	216,602	185,108	185,090	196,214	184,913	(11,301)	-5.8%
52800 HEALTH INSURANCE Total	5,795,283	6,163,373	6,226,386	6,423,737	6,520,551	6,980,341	7,856,787	876,446	12.6%
52950 DISABILITY INSURANCE Total	177,162	163,000	176,722	173,240	191,335	185,736	196,831	11,095	6.0%
53300 OTHER PROFESSIONAL SERVI Total	31,385	26,900	36,650	26,900	28,443	27,820	28,200	380	1.4%
54402 CHARGES FOR SERVICES-REN Total	5,219	1,800	3,592	0	0	0	0	0	0.0%
54930 CHARGES FOR SERVICES-COP Total	116,989	145,000	95,667	146,377	116,023	112,377	116,912	4,535	4.0%
55200 PROPERTY LIABILITY INSUR Total	231,595	223,500	219,157	243,300	229,534	233,128	253,442	20,314	8.7%
55300 COMMUNICATIONS-TELEPHONE Total	82,534	82,000	84,136	82,000	85,035	85,000	85,000	0	0.0%
55301 POSTAGE Total	3,634	7,200	4,969	6,000	4,280	5,000	4,500	(500)	-10.0%
55800 TRAVEL & CONFERENCE Total	471	85	15	285	38	285	50	(235)	-82.5%
56100 OFFICE SUPPLIES Total	2,656	4,481	4,414	4,000	3,983	4,000	4,000	0	0.0%
56290 SUPPLIES-OTHER Total	1,459	3,500	1,690	3,500	2,879	3,500	3,100	(400)	-11.4%
58100 TRAVEL/CONT.ED/DUES Total	1,093	500	925	904	1,110	904	950	46	5.1%
<b>Total</b>	<b>8,367,639</b>	<b>8,719,670</b>	<b>8,742,394</b>	<b>8,890,035</b>	<b>8,993,494</b>	<b>9,519,588</b>	<b>10,490,473</b>	<b>970,885</b>	<b>10.2%</b>

Business Office

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

Candlewood Lake Elementary

ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 APPROVED	2023-2024 REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	423,115	432,058	432,058	444,318	463,028	457,294	447,101	(10,193)	-2.2%
51110 SAL OF REG EMP-TEACHERS Total	4,807,722	4,991,936	4,941,472	5,145,878	5,082,687	5,391,377	6,168,409	777,032	14.4%
51124 SAL OF REG EMP-AIDES-PAR Total	153,165	156,930	140,787	160,802	135,478	211,031	217,148	6,117	2.9%
51126 SAL OF REG EMP-TUTORS Total	0	0	0	0	3,584	0	0	0	0.0%
51130 SAL OF REG EMP-ST SUBSTITUT Total	164,488	180,000	161,498	180,000	254,705	155,000	155,000	0	0.0%
51130 SAL OF REG EMP-SUBSTITUT Total	0	0	0	0	0	0	0	0	0.0%
51131 SAL OF REG EMP-LT SUBSTITUT Total	0	0	33,331	0	20,759	0	0	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	225,265	235,428	223,846	242,702	228,276	258,218	270,429	12,211	4.7%
51145 SAL OF REG EMP-HEALTH ST Total	133,310	147,929	136,173	151,460	150,336	151,835	156,862	5,027	3.3%
51150 SAL OF REG EMP-CUSTODIAN Total	348,468	356,935	325,664	361,386	344,576	370,547	378,744	8,197	2.2%
51160 SAL OF REG EMP-MONITORS Total	75,371	76,624	70,846	85,176	96,284	90,735	98,280	7,545	8.3%
51170 SAL OF REG EMP-COACHES Total	15,964	17,614	10,430	17,785	14,159	17,963	18,242	279	1.6%
51300 EXTENDED DUTY Total	66,420	70,346	55,374	91,463	62,885	83,702	75,602	(8,100)	-9.7%
51350 SAL OF REG EMP-STUDENT S Total	0	0	0	0	0	0	55,868	55,868	100.0%
51630 OVERTIME Total	8,511	11,000	12,742	11,000	20,209	11,000	11,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	86	2,749	441	5,489	458	5,552	2,200	(3,352)	-60.4%
53300 OTHER PROFESSIONAL SERVI Total	246	1,900	339	1,242	262	9,742	9,367	(375)	-3.8%
54300 MAINTENANCE & UTILITIES Total	0	0	0	400	0	400	0	(400)	-100.0%
54402 CHARGES FOR SERVICES-RENT Total	0	0	6,367	0	4,590	0	0	0	0.0%
55155 TRANSPORTATION-FIELD TRI Total	0	0	0	480	0	800	1,200	400	50.0%
55301 POSTAGE Total	1,560	3,126	1,541	2,626	1,364	1,726	1,920	194	11.2%
55500 FORMS & PRINTING Total	0	0	0	500	0	500	0	(500)	-100.0%
55800 TRAVEL & CONFERENCE Total	300	253	0	0	2,079	0	0	0	0.0%
56100 OFFICE SUPPLIES Total	3,740	7,551	4,282	9,139	4,926	9,139	15,352	6,213	68.0%
56110 SUPPLIES-INSTRUCTIONAL Total	78,587	148,148	118,717	150,233	84,064	146,131	147,315	1,184	0.8%
56290 SUPPLIES-OTHER Total	5,480	12,627	12,585	16,464	7,430	19,667	10,089	(9,578)	-48.7%
56292 CHARGES FOR SRV-WATER/SE Total	20,657	25,379	25,379	26,832	26,832	27,920	33,256	5,336	19.1%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0	0	0	0.0%
56410 TEXTBOOKS Total	54,775	81,557	72,520	119,045	55,464	116,777	116,597	(180)	-0.2%
56420 LIBRARY BOOKS Total	26,895	13,855	12,567	21,284	20,495	21,669	22,917	1,248	5.8%
57330 FURNITURE AND FIXTURES Total	9,490	14,027	116,844	3,846	1,655	4,450	0	(4,450)	-100.0%
57390 OTHER EQUIPMENT Total	0	0	18,312	0	0	0	1,926	1,926	0.0%

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

58100 TRAVEL/CONT.ED/DUES Total	0	400	0	3,869	1,000	3,999	4,119	120	3.0%
Total	6,623,615	6,988,372	6,934,115	7,253,420	7,087,585	7,567,174	8,418,943	851,769	11.3%

Note: Historical data is CES and HHES combined. 2023-24 request is CES, HHES, and Grade 5.

	2019-2020		2020-2021		2021-2022		2021-2022		2022-2023		2023-2024																																																																																																																																																																																																																									
<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>																																																																																																																																																																																																																									
Curriculum													51102 SAL OF REG EMP-ADMINISTR Total	695,020	705,768	703,850	723,700	725,714	743,952	742,770		(1,182)		-0.2%	51106 SAL OF REG EMP-TEAM/CURR Total	18,542	18,728	18,158	18,916	24,959	19,104	19,402		298		1.6%	51110 SAL OF REG EMP-TEACHERS Total	307,415	223,483	214,580	298,486	278,961	577,739	676,175		98,436		17.0%	51111 TEACHER TURNOVER SAVINGS Total	0	(200,000)	0	(200,000)	0	(200,000)	(200,000)		0		0.0%	51126 SAL OF REG EMP-TUTORS Total	40,342	32,993	23,144	0	0	0	0		0		0.0%	51140 SAL OF REG EMP-CLERICAL Total	172,896	175,538	181,758	180,713	147,886	157,512	164,184		6,672		4.2%	51300 EXTENDED DUTY Total	9,372	15,440	12,479	15,440	9,372	10,000	10,000		0		0.0%	53200 PROFESSIONAL EDUCATIONAL Total	111,642	50,200	45,570	126,271	6,411	71,869	58,401		(13,468)		-18.7%	53300 OTHER PROFESSIONAL SERVI Total	0	0	318	0	16,200	0	0		0		0.0%	55610 MAGNET SCHOOL TUITION Total	86,000	91,400	88,700	86,000	86,000	86,000	86,000		0		0.0%	55800 TRAVEL & CONFERENCE Total	571	955	995	1,994	180	1,994	2,200		206		10.3%	56100 OFFICE SUPPLIES Total	2,346	1,500	1,348	2,000	599	2,000	2,160		160		8.0%	56110 SUPPLIES-INSTRUCTIONAL Total	186,037	79,300	12,847	7,500	78	12,000	12,000		0		0.0%	56290 SUPPLIES-OTHER Total	0	0	0	0	0	0	0		0		0.0%	56400 BOOKS AND PERIODICALS Total	0	500	0	900	0	900	1,200		300		33.3%	56410 TEXTBOOKS Total	1,041	0	0	40,600	0	7,500	8,000		500		6.7%	58100 TRAVEL/CONT.ED/DUES Total	4,640	2,000	5,031	2,219	6,014	2,219	2,510		291		13.1%	Total	1,635,864	1,197,805	1,308,778	1,304,739	1,302,374	1,492,789	1,585,002		92,213		6.2%
51102 SAL OF REG EMP-ADMINISTR Total	695,020	705,768	703,850	723,700	725,714	743,952	742,770		(1,182)		-0.2%																																																																																																																																																																																																																									
51106 SAL OF REG EMP-TEAM/CURR Total	18,542	18,728	18,158	18,916	24,959	19,104	19,402		298		1.6%																																																																																																																																																																																																																									
51110 SAL OF REG EMP-TEACHERS Total	307,415	223,483	214,580	298,486	278,961	577,739	676,175		98,436		17.0%																																																																																																																																																																																																																									
51111 TEACHER TURNOVER SAVINGS Total	0	(200,000)	0	(200,000)	0	(200,000)	(200,000)		0		0.0%																																																																																																																																																																																																																									
51126 SAL OF REG EMP-TUTORS Total	40,342	32,993	23,144	0	0	0	0		0		0.0%																																																																																																																																																																																																																									
51140 SAL OF REG EMP-CLERICAL Total	172,896	175,538	181,758	180,713	147,886	157,512	164,184		6,672		4.2%																																																																																																																																																																																																																									
51300 EXTENDED DUTY Total	9,372	15,440	12,479	15,440	9,372	10,000	10,000		0		0.0%																																																																																																																																																																																																																									
53200 PROFESSIONAL EDUCATIONAL Total	111,642	50,200	45,570	126,271	6,411	71,869	58,401		(13,468)		-18.7%																																																																																																																																																																																																																									
53300 OTHER PROFESSIONAL SERVI Total	0	0	318	0	16,200	0	0		0		0.0%																																																																																																																																																																																																																									
55610 MAGNET SCHOOL TUITION Total	86,000	91,400	88,700	86,000	86,000	86,000	86,000		0		0.0%																																																																																																																																																																																																																									
55800 TRAVEL & CONFERENCE Total	571	955	995	1,994	180	1,994	2,200		206		10.3%																																																																																																																																																																																																																									
56100 OFFICE SUPPLIES Total	2,346	1,500	1,348	2,000	599	2,000	2,160		160		8.0%																																																																																																																																																																																																																									
56110 SUPPLIES-INSTRUCTIONAL Total	186,037	79,300	12,847	7,500	78	12,000	12,000		0		0.0%																																																																																																																																																																																																																									
56290 SUPPLIES-OTHER Total	0	0	0	0	0	0	0		0		0.0%																																																																																																																																																																																																																									
56400 BOOKS AND PERIODICALS Total	0	500	0	900	0	900	1,200		300		33.3%																																																																																																																																																																																																																									
56410 TEXTBOOKS Total	1,041	0	0	40,600	0	7,500	8,000		500		6.7%																																																																																																																																																																																																																									
58100 TRAVEL/CONT.ED/DUES Total	4,640	2,000	5,031	2,219	6,014	2,219	2,510		291		13.1%																																																																																																																																																																																																																									
Total	1,635,864	1,197,805	1,308,778	1,304,739	1,302,374	1,492,789	1,585,002		92,213		6.2%																																																																																																																																																																																																																									

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	% INC/(DEC)
ACCOUNT DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	REQUESTED	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
Maintenance											
51150 SAL OF REG EMP-CUSTODIAN Total	11,674	12,024	11,965	12,372	9,908	12,542	12,542	0	(12,542)	-100.0%	
51155 SAL OF REG EMP-MAINTENAN Total	207,062	227,166	221,218	230,537	231,129	235,724	235,724	242,796	7,072	3.0%	
53300 OTHER PROFESSIONAL SERVI Total	51,541	79,850	286,211	63,861	169,181	63,861	63,861	66,790	2,929	4.6%	
54300 MAINTENANCE & UTILITIES Total	10,973	53,000	32,490	47,700	34,083	36,980	36,980	44,600	7,620	20.6%	
54301 BLDG & MAINTENANCE Total	116,692	170,000	199,027	167,700	179,917	153,400	153,400	148,700	(4,700)	-3.1%	
55800 TRAVEL & CONFERENCE Total	40	0	0	142	0	0	0	0	0	0.0%	
56112 SUPPLIES-CUSTODIAL Total	83,201	94,979	87,924	77,500	76,850	77,500	77,500	77,500	0	0.0%	
56114 SUPPLIES-MAINTENANCE Total	26,685	20,000	58,272	19,800	69,083	45,750	45,750	31,250	(14,500)	-31.7%	
56205 FUEL - TRANSPORTATION Total	5,086	8,000	4,125	7,000	3,023	6,000	6,000	5,000	(1,000)	-16.7%	
56210 NATURAL GAS Total	0	0	0	0	0	0	0	30,000	30,000	100.0%	
56220 CHARGES FOR SRV-ELECTRIC Total	532,950	590,000	572,107	568,000	580,260	548,500	548,500	480,000	(68,500)	-12.5%	
56240 FUEL OIL Total	241,496	250,000	291,539	201,250	334,118	298,750	298,750	346,632	47,882	16.0%	
56255 PROPANE Total	4,906	6,000	5,092	6,000	8,383	6,000	6,000	6,000	0	0.0%	
56294 CHARGES FOR SRV-REFUSE/R Total	31,995	36,000	37,263	35,570	48,669	42,783	42,783	37,203	(5,580)	-13.0%	
Total	1,324,301	1,547,019	1,807,233	1,437,432	1,744,604	1,527,790	1,527,790	1,516,471	(11,319)	-0.7%	

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	
ACCOUNT DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	APPROVED	APPROVED	REQUESTED	% INC/(DEC)
Special Education									
51102 SAL OF REG EMP-ADMINISTR Total	406,578	433,666	434,067	447,674	452,153	463,495	481,807	18,312	4.0%
51106 SAL OF REG EMP-TEAM/CURR Total	7,976	4,028	8,056	4,068	7,748	4,109	4,173	64	1.6%
51110 SAL OF REG EMP-TEACHERS Total	3,372,613	3,483,877	3,451,560	3,606,397	3,494,309	3,700,910	4,166,792	465,882	12.6%
51124 SAL OF REG EMP-AIDES-PAR Total	1,050,078	1,161,703	1,232,834	1,202,758	1,267,686	1,325,186	1,244,605	(80,581)	-6.1%
51126 SAL OF REG EMP-TUTORS Total	4,656	4,000	(1,316)	0	0	0	0	0	0.0%
51130 SAL OF REG EMP-SUBSTITUT Total	0	0	0	0	0	0	0	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	127,060	135,552	132,797	136,193	148,871	157,025	161,096	4,071	2.6%
51145 SAL OF REG EMP-HEALTH ST Total	36,764	24,041	39,948	36,133	11,758	35,786	33,679	(2,107)	-5.9%
51170 SAL OF REG EMP-COACHES Total	3,988	2,014	4,028	4,068	4,068	4,109	4,173	64	1.6%
51250 SAL OF REG EMP-SPED-SUBS Total	0	0	0	0	0	0	0	0	0.0%
51300 EXTENDED DUTY Total	9,651	25,000	53,640	10,000	47,510	10,000	10,000	0	0.0%
51900 SAL OF REG EMP-OT/PT Total	279,338	284,077	284,412	301,748	292,005	269,284	257,370	(11,914)	-4.4%
53020 LEGAL FEES Total	29,606	25,000	19,370	25,000	17,940	25,000	20,000	(5,000)	-20.0%
53200 PROFESSIONAL EDUCATIONAL Total	0	10,000	7,678	4,925	2,077	8,045	14,650	6,605	82.1%
53300 OTHER PROFESSIONAL SERVI Total	909,606	402,629	627,801	509,832	584,671	401,390	246,737	(154,653)	-38.5%
54300 MAINTENANCE & UTILITIES Total	906	3,250	931	3,250	3,102	5,220	5,067	(153)	-2.9%
55108 TRANSPORTATION-SP ED IN Total	126,959	53,500	34,202	88,845	83,231	88,845	79,380	(9,465)	-10.7%
55109 TRANSPORT-SPED- OUT TOWN Total	597,824	986,742	563,224	700,964	714,958	746,890	675,005	(71,885)	-9.6%
55155 TRANSPORTATION-FIELD TRI Total	475	500	0	500	0	500	500	0	0.0%
55301 POSTAGE Total	0	0	0	0	0	0	0	0	0.0%
55630 SPECIAL EDUCATION TUITIO Total	2,171,036	2,109,947	2,050,588	2,237,097	2,298,700	2,370,069	2,529,534	159,465	6.7%
55800 TRAVEL & CONFERENCE Total	4,699	3,452	773	2,600	65	2,600	2,100	(500)	-19.2%
56100 OFFICE SUPPLIES Total	580	2,000	966	2,000	881	2,000	1,000	(1,000)	-50.0%
56110 SUPPLIES-INSTRUCTIONAL Total	22,384	23,767	25,113	22,639	17,517	34,064	32,700	(1,364)	-4.0%
56290 SUPPLIES-OTHER Total	24,558	37,500	36,303	27,750	20,461	27,750	27,750	0	0.0%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0	0	0	0.0%
56410 TEXTBOOKS Total	0	0	0	0	0	0	0	0	0.0%
57344 INSTRUCTIONAL EQUIPMENT- Total	5,961	2,000	644	5,960	7,676	5,960	5,960	0	0.0%
57345 INSTRUCTIONAL EQUIP-REPL Total	0	0	0	14,518	21,858	0	0	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	3,410	2,000	2,018	2,720	2,523	4,201	3,693	(508)	-12.1%
Total	9,196,706	9,220,245	9,009,637	9,397,639	9,501,768	9,692,438	10,007,771	315,333	3.3%

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

Superintendent											
ACCOUNT DESCRIPTION	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	% INC/(DEC)
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	238,740	247,227	245,105	244,146	254,785	255,732	262,300	6,568	2.6%		
51140 SAL OF REG EMP-CLERICAL	80,215	81,786	81,986	83,993	83,792	85,845	88,369	2,524	2.9%		
Total	318,955	329,013	327,091	328,139	338,577	341,577	350,669	9,092	2.7%		
Technology											
ACCOUNT DESCRIPTION	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	% INC/(DEC)
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
51140 SAL OF REG EMP-CLERICAL	456,368	464,981	470,539	476,819	502,192	509,402	524,390	14,988	2.9%		
51300 EXTENDED DUTY Total	7,760	12,200	11,773	12,200	11,189	12,200	12,200	0	0.0%		
51630 OVERTIME Total	0	0	0	0	0	0	0	0	0.0%		
53400 TECHNICAL SERVICES Total	26,733	25,000	29,956	33,800	41,965	33,800	33,800	0	0.0%		
54300 MAINTENANCE & UTILITIES Total	3,390	6,000	8,087	6,000	1,601	5,000	5,000	0	0.0%		
54402 CHARGES FOR SERVICES-REN Total	0	0	0	0	0	0	0	0	0.0%		
55300 COMMUNICATIONS-TELEPHONE Total	11,001	12,000	11,394	12,000	10,880	10,879	9,000	(1,879)	-17.3%		
55325 COMMUNICATIONS-DATA LINE Total	62,426	65,416	64,627	64,616	62,680	64,616	50,720	(13,896)	-21.5%		
55800 TRAVEL & CONFERENCE Total	1,355	2,065	1,245	2,065	502	2,065	1,965	(100)	-4.8%		
56290 SUPPLIES-OTHER Total	26,899	45,000	38,054	45,000	38,383	45,000	45,000	0	0.0%		
57350 TECHNOLOGY SOFTWARE Total	181,243	206,704	272,212	327,528	356,172	356,639	384,388	27,749	7.8%		
57390 OTHER EQUIPMENT Total	220,152	186,306	208,543	282,457	294,908	175,704	168,100	(7,604)	-4.3%		
Total	997,327	1,025,672	1,116,430	1,262,485	1,320,472	1,215,305	1,234,563	19,258	1.6%		

Transportation											
ACCOUNT DESCRIPTION	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	% INC/(DEC)
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>REQUESTED</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
55100 PUPIL TRANSPORTATION Total	1,841,978	2,242,915	2,141,058	2,336,028	2,349,282	2,496,639	2,776,322	279,683	11.2%		
56205 FUEL - TRANSPORTATION Total	109,536	150,750	77,978	121,500	103,696	181,500	150,745	(30,755)	-16.9%		
Total	1,951,514	2,393,665	2,219,036	2,457,528	2,452,978	2,678,139	2,927,067	248,928	9.3%		

**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

Whisconier Middle School

ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 APPROVED	2023-2024 REQUESTED	\$ INC/(DEC)	% INC/(DEC)
51102 SAL OF REG EMP-ADMINISTR Total	445,963	452,042	452,042	458,243	458,243	466,262	327,397	(138,865)	-29.8%
51106 SAL OF REG EMP-TEAM/CURR Total	15,952	16,112	17,126	16,272	18,437	16,436	20,108	3,672	22.3%
51110 SAL OF REG EMP-TEACHERS Total	4,812,494	5,083,891	4,918,904	5,220,900	5,024,346	5,196,947	4,655,763	(541,184)	-10.4%
51124 SAL OF REG EMP-AIDES-PAR Total	40,751	40,998	31,384	42,983	19,813	39,358	40,794	1,436	3.6%
51130 SAL OF REG EMP-ST SUBSTITUT Total	143,659	85,000	119,496	85,000	147,336	110,000	110,000	0	0.0%
51131 SAL OF REG EMP-LT SUBSTITUT Total	0	0	51,273	0	49,709	0	0	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	246,477	251,576	239,477	244,290	252,495	255,102	261,301	6,199	2.4%
51145 SAL OF REG EMP-HEALTH ST Total	104,996	106,821	106,638	109,254	114,297	113,347	116,047	2,700	2.4%
51150 SAL OF REG EMP-CUSTODIAN Total	241,558	293,181	255,871	299,754	285,882	307,577	317,152	9,575	3.1%
51160 SAL OF REG EMP-MONITORS Total	18,233	23,305	35,931	24,843	48,225	26,460	28,665	2,205	8.3%
51170 SAL OF REG EMP-COACHES Total	48,748	49,103	50,112	52,370	55,083	56,076	56,899	823	1.5%
51300 EXTENDED DUTY Total	9,305	18,832	25,198	16,047	15,625	15,265	13,658	(1,607)	-10.5%
51350 SAL OF REG EMP-STUDENT S Total	0	0	0	0	0	0	27,934	27,934	100.0%
51630 OVERTIME Total	7,985	5,000	8,509	5,000	14,940	5,000	5,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	1,993	1,998	2,071	2,000	3,474	2,000	2,368	368	18.4%
53300 OTHER PROFESSIONAL SERVI Total	323	0	0	2,500	0	7,000	4,500	(2,500)	-35.7%
53400 TECHNICAL SERVICES Total	0	0	0	0	0	0	0	0	0.0%
54300 MAINTENANCE & UTILITIES Total	750	0	3,591	4,669	350	4,969	5,346	377	7.6%
54402 CHARGES FOR SERVICES-REN Total	0	0	1,400	0	1,420	0	0	0	0.0%
55155 TRANSPORTATION-FIELD TRI Total	1,176	3,000	3,000	3,000	4,259	3,000	3,000	0	0.0%
55301 POSTAGE Total	4,647	6,500	3,968	6,500	3,513	4,500	4,500	0	0.0%
55500 FORMS & PRINTING Total	879	1,000	496	1,000	1,011	1,000	1,250	250	25.0%
55800 TRAVEL & CONFERENCE Total	800	0	0	300	0	200	200	0	0.0%
56100 OFFICE SUPPLIES Total	334	2,500	2,152	2,000	422	2,000	1,750	(250)	-12.5%
56110 SUPPLIES-INSTRUCTIONAL Total	48,014	72,388	58,601	69,044	45,328	69,399	69,399	0	0.0%
56290 SUPPLIES-OTHER Total	6,052	11,055	11,068	9,914	15,444	9,704	9,449	(255)	-2.6%
56292 CHARGES FOR SRV-WATER/SE Total	21,928	28,661	28,661	30,302	30,302	31,565	17,708	(13,857)	-43.9%
56400 BOOKS AND PERIODICALS Total	5,452	1,925	1,440	1,115	1,115	4,355	4,370	15	0.3%
56410 TEXTBOOKS Total	17,743	23,515	18,844	26,509	24,112	25,166	19,542	(5,624)	-22.3%
56420 LIBRARY BOOKS Total	8,823	9,330	9,196	7,330	6,642	7,600	8,100	500	6.6%
57330 FURNITURE AND FIXTURES Total	0	0	83,216	0	0	0	0	0	0.0%
57345 INSTRUCTIONAL EQUIP-REPL Total	3,088	2,600	2,600	4,650	1,570	6,129	2,779	(3,350)	-54.7%



**BROOKFIELD PUBLIC SCHOOLS  
BUDGET WORKSHEET  
2023-2024**

57390 OTHER EQUIPMENT Total	0	12,157	0	0	0	0	0	0	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	<u>1,830</u>	<u>4,590</u>	<u>6,930</u>	<u>3,921</u>	<u>6,644</u>	<u>6,713</u>	<u>69</u>	<u>69</u>	<u>69</u>	<u>1.0%</u>
Total	6,259,953	6,594,923	6,557,287	6,752,718	6,647,314	6,141,692	(651,369)	(651,369)	(651,369)	-9.6%

Note: 2023-24 request does not include grade 5, which is included in the CLES request.

<b>REVENUES</b>										
43150 MEDICAID REIMBURSEMENT	(24,946)	(50,000)	(30,134)	(50,000)	(40,139)	(50,000)	(50,000)	(50,000)	0	0.0%
43300 EXCESS COST GRANT	(633,260)	(758,803)	(422,177)	(587,387)	(636,697)	(660,981)	(701,696)	(701,696)	(40,715)	6.2%
43301 HEALTH SERVICES GRANT	(9,693)	(13,887)	(18,336)	(8,662)	(4,130)	(9,500)	(9,500)	(9,500)	0	0.0%
43302 TEAM MENTOR REIMBURSEMENT	(5,401)	(6,750)	(3,441)	(6,750)	(2,788)	(6,750)	(3,000)	(3,000)	3,750	-55.6%
43303 MAGNET SCHOOL TRANS GRANT	(31,973)	(30,000)	(32,568)	(30,000)	(37,090)	(33,500)	(38,220)	(38,220)	(4,720)	14.1%
43304 ADULT EDUCATION GRANT	(4,590)	(4,500)	(5,339)	(4,500)	(5,427)	(5,300)	(5,400)	(5,400)	(100)	1.9%
44310 TUITION FOR INDIVIDUALS REG ED	0	0	0	0	(7,104)	0	0	0	0	0.0%
44311 PRESCHOOL TUITION	(57,848)	(56,000)	(52,166)	(56,000)	(71,722)	(58,000)	(74,999)	(74,999)	(16,999)	29.3%
44700 PARTICIPATION FEES	0	0	0	0	0	0	0	0	0	0.0%
44705 BUILDING USE REVENUES	(22,059)	(20,000)	0	(20,000)	(14,129)	(20,000)	(15,000)	(15,000)	5,000	-25.0%
45108 LIBRARY BOOK FEES	0	0	(1,889)	0	(2,685)	0	0	0	0	0.0%
48200 BOE REVENUE - ERATE	(45,914)	(59,826)	(80,120)	(46,706)	(169,258)	(49,542)	(50,535)	(50,535)	(993)	2.0%
48803 BHS PARKING FEES	0	0	(15,490)	(10,000)	(18,121)	(20,000)	(20,000)	(20,000)	0	0.0%
48940 CHROMEBOOK REVENUES	(44,480)	(32,000)	(30,884)	(32,000)	(36,385)	(32,000)	(32,000)	(32,000)	0	0.0%
48980 NON-LAPSING FUND	(65,000)	0	0	0	0	0	0	0	0	0.0%
49103 TRANSFER FROM FOOD SERVICE	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(40,000)	(60,000)	(60,000)	(20,000)	50.0%
49104 TRANSFER FROM ACTIVITY FUND	(52,809)	0	0	0	0	0	0	0	0	0.0%
49150 ONE-TIME REVENUES	0	0	0	0	0	0	0	0	0	0.0%
55150 RESTITUTION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES</b>	(1,027,973)	(1,061,766)	(722,544)	(882,005)	(1,075,675)	(985,573)	(1,060,350)	(1,060,350)	(74,777)	7.6%
<b>GRAND TOTAL</b>	<b>43,453,848</b>	<b>45,437,460</b>	<b>45,159,373</b>	<b>46,730,618</b>	<b>46,789,779</b>	<b>48,666,148</b>	<b>50,802,562</b>	<b>50,802,562</b>	<b>2,136,414</b>	<b>4.39%</b>