

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	%	New	New	ARP ESSER	Super.	2023-2024		
		Actual	Actual	Adopted	Inflationary & Contractual	Superintendent Recommended						Drivers	Status Quo	Inc(Dec)
51102	ADMINSTRATORS' SALARIES	3,030,143	3,136,077	3,194,322	46,313	3,240,635	1.4%	(129,115)	0	0	0	0	3,111,520	-2.6%
51106	TEAM/CURRICULUM LEADERS	51,396	57,343	47,867	2,120	49,987	4.4%	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	3.3%	0	0	189,845	176,800	21,513,765	5.1%	
51111	TEACHER TURNOVER	0	0	(200,000)	0	(200,000)	0.0%	0	0	0	0	(200,000)	0.0%	
51124	PARA PROFESSIONALS	1,405,006	1,422,978	1,575,575	(73,028)	1,502,547	-4.6%	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	#DIV/0!	
51130	SUBSTITUTES - ST	358,264	572,543	375,000	0	375,000	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%	
51140	CLERICAL/COMPUTER TECHNICIANS	1,977,793	2,043,194	2,117,743	53,151	2,170,894	2.5%	0	0	0	0	2,170,894	2.5%	
51145	HEALTH STAFF	382,887	412,667	457,970	15,601	473,571	3.4%	0	0	0	0	473,571	3.4%	
51150	CUSTODIANS	849,923	930,200	994,674	16,259	1,010,933	1.6%	0	0	0	0	1,010,933	1.6%	
51155	MAINTENANCE	221,218	231,129	235,724	9,429	245,153	4.0%	0	0	0	0	245,153	4.0%	
51160	MONITORS	114,661	153,941	122,235	10,170	132,405	8.3%	0	0	0	0	132,405	8.3%	
51170	CO-CURRICULAR COACHES	346,865	391,559	413,182	6,371	419,553	1.5%	0	0	0	0	419,553	1.5%	
51175	TRANSPORTATION - MESSENGER	11,965	9,908	12,681	160	12,841	1.3%	0	0	0	0	12,841	1.3%	
51300	EXTENDED DUTY	222,778	210,937	191,961	7,742	199,703	4.0%	0	0	0	0	199,703	4.0%	
51350	STUDENT SAFETY	47,526	48,596	49,810	1,991	51,801	4.0%	0	141,312	0	0	193,113	287.7%	
51630	OVERTIME	35,020	73,287	61,000	0	61,000	0.0%	0	0	0	0	61,000	0.0%	
51900	OCCUPATIONAL/PHYSICAL THERAPY	<u>284,412</u>	<u>292,005</u>	<u>269,284</u>	<u>(9,502)</u>	<u>259,782</u>	<u>-3.5%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>259,782</u>	<u>-3.5%</u>	
TOTAL SALARIES		28,118,962	29,333,787	30,398,071	754,854	31,152,925	2.5%	(129,115)	141,312	189,845	176,800	31,531,767	3.7%	
52100	GROUP LIFE INSURANCE	73,651	76,898	75,852	2,655	78,507	3.5%	0	345	0	0	78,852	4.0%	
52210	SOCIAL SECURITY	714,693	758,950	778,519	29,696	808,215	3.8%	0	10,810	0	0	819,025	5.2%	
52300	PENSION CONTRIBUTION	448,784	330,269	347,318	0	347,318	0.0%	0	0	0	0	347,318	0.0%	
52500	TUITION REIMBURSEMENT	0	0	2,500	0	2,500	0.0%	0	0	0	0	2,500	0.0%	
52600	UNEMPLOYMENT COMPENSATION	10,171	8,270	15,000	0	15,000	0.0%	0	0	0	0	15,000	0.0%	
52700	WORKERS' COMPENSATION	216,602	185,090	196,214	(11,301)	184,913	-5.8%	0	0	0	0	184,913	-5.8%	
52800	HEALTH INSURANCE	6,226,386	6,520,551	6,980,341	949,997	7,930,338	13.6%	(24,534)	73,602	24,534	49,068	8,053,008	15.4%	
52950	LONG TERM DISABILITY	<u>176,722</u>	<u>191,335</u>	<u>185,736</u>	<u>8,915</u>	<u>194,651</u>	<u>4.8%</u>	<u>0</u>	<u>2,180</u>	<u>0</u>	<u>0</u>	<u>196,831</u>	<u>6.0%</u>	
TOTAL EMPLOYEE BENEFITS		7,867,009	8,071,363	8,581,480	979,962	9,561,442	11.4%	(24,534)	86,937	24,534	49,068	9,697,447	13.0%	
53020	LEGAL/NEGOTIATIONS	128,405	189,708	175,000	0	175,000	0.0%	0	0	0	0	175,000	0.0%	
53200	PROFESSIONAL ED SERVICES	58,616	16,731	113,036	(11,947)	101,089	-10.6%	0	0	0	0	101,089	-10.6%	
53300	OTHER PROFESSIONAL	1,078,582	961,618	670,320	38,180	708,500	5.7%	0	0	0	(174,896)	533,604	-20.4%	
53400	TECHNICAL SERVICES	<u>37,284</u>	<u>50,563</u>	<u>42,050</u>	<u>(1,000)</u>	<u>41,050</u>	<u>-2.4%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,050</u>	<u>-2.4%</u>	
TOTAL PROFESSIONAL/TECHNICAL SERVICES		1,302,887	1,218,620	1,000,406	25,233	1,025,639	2.5%	0	0	0	(174,896)	850,743	-15.0%	
54300	REPAIRS/MAINTENANCE EQUIPMENT	65,392	70,658	80,719	11,854	92,573	14.7%	0	0	0	0	92,573	14.7%	
54301	REPAIRS/MAINTENANCE BUILDING	199,027	179,917	153,400	(4,700)	148,700	-3.1%	0	0	0	0	148,700	-3.1%	
54402	LEASE/RENT	47,999	45,950	40,400	(3,000)	37,400	-7.4%	0	0	0	0	37,400	-7.4%	
54930	LEASE-COPIER	<u>95,667</u>	<u>116,023</u>	<u>112,377</u>	<u>4,535</u>	<u>116,912</u>	<u>4.0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>116,912</u>	<u>4.0%</u>	
TOTAL PURCHASED PROPERTY SERVICES		408,085	412,548	386,896	8,689	395,585	2.2%	0	0	0	0	395,585	2.2%	
55100	GENERAL TRANSPORTATION	2,141,058	2,349,282	2,496,639	279,683	2,776,322	11.2%	0	0	0	0	2,776,322	11.2%	
55108	SPECIAL ED TRANSPORTATION - IN	34,202	83,231	88,845	(9,465)	79,380	-10.7%	0	0	0	0	79,380	-10.7%	

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		Actual	Actual	Adopted	Inflationary & Contractual Drivers	Superintendent Recommended Status Quo						Inc(Dec)	CLES
55109	SPECIAL ED TRANSPORTATION - OUT	563,224	714,958	746,890	153,836	900,726	20.6%	0	0	0	0	900,726	20.6%
55150	ATHLETIC TRANSPORTATION	58,974	131,084	145,708	(1,201)	144,507	-0.8%	0	0	0	0	144,507	-0.8%
55155	FIELD TRIPS	<u>3,000</u>	<u>6,992</u>	<u>29,300</u>	<u>1,200</u>	<u>30,500</u>	<u>4.1%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,500</u>	<u>4.1%</u>
TOTAL TRANSPORTATION		2,800,458	3,285,547	3,507,382	424,053	3,931,435	12.1%	0	0	0	0	3,931,435	12.1%
55200	LIABILITY INSURANCE	219,157	229,534	233,128	20,314	253,442	8.7%	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	94,000	-2.0%
55301	POSTAGE	15,334	10,812	15,926	(306)	15,620	-1.9%	0	0	0	0	15,620	-1.9%
55325	DATA LINE	64,627	62,680	64,616	0	64,616	0.0%	0	0	0	0	64,616	0.0%
55500	PRINTING	849	1,011	1,830	(455)	1,375	-24.9%	0	0	0	0	1,375	-24.9%
55604	VOCATIONAL/AGRI TUITION	64,818	56,411	72,860	3,140	76,000	4.3%	0	0	0	0	76,000	4.3%
55610	MAGNET SCHOOL TUITION	88,700	86,000	86,000	0	86,000	0.0%	0	0	0	0	86,000	0.0%
55630	SPECIAL EDUCATION TUITION	<u>2,050,588</u>	<u>2,298,700</u>	<u>2,370,069</u>	<u>159,465</u>	<u>2,529,534</u>	<u>6.7%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,529,534</u>	<u>6.7%</u>
TOTAL OTHER PURCHASED SERVICES		2,599,604	2,841,063	2,940,308	180,279	3,120,587	6.1%	0	0	0	0	3,120,587	6.1%
55800	CONFERENCE/TRAVEL	5,993	4,658	16,004	(289)	15,715	-1.8%	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	28,362	25.3%
56110	INSTRUCTIONAL SUPPLIES	295,015	247,631	367,151	38,651	405,802	10.5%	0	0	0	0	405,802	10.5%
56112	CUSTODIAL SUPPLIES	87,924	76,850	77,500	0	77,500	0.0%	0	0	0	0	77,500	0.0%
56114	MAINTENANCE SUPPLIES	58,272	69,083	45,750	(14,500)	31,250	-31.7%	0	0	0	0	31,250	-31.7%
56205	FUEL - TRANSPORTATION	82,103	106,719	187,500	14,828	202,328	7.9%	0	0	0	0	202,328	7.9%
56210	NATURAL GAS	0	0	0	0	0	0.0%	30,000	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	480,000	-12.5%
56240	OIL HEAT	291,539	334,118	298,750	244,340	543,090	81.8%	(105,250)	0	0	0	437,840	46.6%
56255	PROPANE	5,092	8,383	6,000	0	6,000	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%	0	400	0	0	131,772	-3.2%
56292	WATER/SEWAGE	83,409	88,186	91,830	(7,610)	84,220	-8.3%	0	0	0	0	84,220	-8.3%
56294	REFUSE/RECYCLING	37,263	48,669	42,783	(5,580)	37,203	-13.0%	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	24,691	-1.8%
56410	TEXT/WORK BOOKS	181,561	158,534	224,149	(3,981)	220,168	-1.8%	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	38,017	4.8%
57330	FURNITURE & FIXTURES	258,479	8,274	29,632	4,051	33,683	13.7%	0	0	0	0	33,683	13.7%
57344	INSTR EQUIPMENT - NEW	36,516	18,959	39,460	25,340	64,800	64.2%	0	0	0	0	64,800	64.2%
57345	INSTR EQUIPMENT - REPLACE	23,500	45,972	23,729	(4,214)	19,515	-17.8%	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	384,388	7.8%
57390	OTHER EQUIPMENT	244,816	294,908	175,704	(5,678)	170,026	-3.2%	0	0	0	0	170,026	-3.2%
58100	DUES & FEES	64,423	76,309	85,849	11,057	96,906	12.9%	0	0	0	0	96,906	12.9%
58414	CONTINGENCY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL SUPPLIES AND OTHER		2,785,222	2,704,351	2,837,178	347,858	3,185,036	12.3%	(165,250)	400	0	0	3,020,186	6.5%
TOTAL EXPENDITURES		45,882,227	47,867,279	49,651,721	2,720,928	52,372,649	5.5%	(318,899)	228,649	214,379	50,972	52,547,750	5.83%
RECURRING REVENUES													
43150	MEDICAID REIMBURSEMENT	(30,134)	(40,139)	(50,000)	0	(50,000)	0.0%	0	0	0	0	(50,000)	0.0%

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43300	SPECIAL EDUCATION EXCESS COST	(422,177)	(636,697)	(660,981)	(40,715)	(701,696)	6.2%	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	0	(9,500)	0.0%
43302	TEAM MENTOR REIMBURSEMENT	(3,441)	(2,788)	(6,750)	3,750	(3,000)	-55.6%	0	0	0	0	(3,000)	-55.6%
43303	MAGNET SCHOOL TRANSPORTATION GRA	(32,568)	(37,090)	(33,500)	(4,720)	(38,220)	14.1%	0	0	0	0	(38,220)	14.1%
43304	ADULT EDUCATION GRANT	(5,339)	(5,427)	(5,300)	(100)	(5,400)	1.9%	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	0.0%
44311	PRE-K TUITION	(52,166)	(71,722)	(58,000)	(16,999)	(74,999)	29.3%	0	0	0	0	(74,999)	29.3%
44705	BUILDING USE REVENUES	(1,889)	(14,129)	(20,000)	5,000	(15,000)	-25.0%	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	0.0%
48200	UNIVERSAL SERVICE FUND (E-RATE)	(80,120)	(169,258)	(49,542)	(7,941)	(57,483)	16.0%	0	0	0	0	(57,483)	16.0%
48803	BHS PARKING FEES	(15,490)	(18,120)	(20,000)	0	(20,000)	100.0%	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	0	(32,000)	0.0%
49103	TRANSFER FROM FOOD SERVICE	<u>(30,000)</u>	<u>(30,000)</u>	<u>(40,000)</u>	(20,000)	<u>(60,000)</u>	<u>50.0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(60,000)</u>	<u>100.0%</u>
	TOTAL RECURRING REVENUES	(722,544)	(1,075,674)	(985,573)	(81,725)	(1,067,298)	8.3%	0	0	0	0	(1,067,298)	8.3%
	EXPENDITURES NET OF RECURRING REVEN	45,159,683	46,791,605	48,666,148	2,639,203	51,305,351	5.4%	(318,899)	228,649	214,379	50,972	51,480,452	5.8%
ONE TIME REVENUES													
44700	PARTICIPATION FEE BALANCE	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
49150	TOWN REVENUE TRANSFER (17-18)	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
48980	NON-LAPSING FUND	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
49104	TRANSFER FROM STUDENT ACTIVITY FUNI	0	0	0	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>0.0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	TOTAL ONE TIME REVENUES	0	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	2,639,203	51,305,351	5.42%	(318,899)	228,649	214,379	50,972	51,480,452	5.78%
								-0.66%	0.47%	0.44%	0.10%		