

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

2020-2021 Approved Operating Budget	\$45,437,460
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<u>Expenditures</u>	Inflationary & Contractual <u>Inc./Dec.</u>	<u>Inc./Dec.</u> on <u>Total Budget</u>	Investments <u>Inc./Dec.</u>	<u>Inc./Dec.</u> on <u>Total Budget</u>	<u>Description of Investments</u>
Teacher Salaries	343,997	0.76%	285,714	0.63%	Math Interventionist, ELL Teacher, Technology teacher, Summer Schoo
All Other Salaries	325,669	0.72%	6,076	0.01%	Math Tutor, Cross Country, Volleyball, Gymnastics Coaches
Health Insurance	509,074	1.12%	64,839	0.14%	Insurance for 2 Teachers
All other Employee Benefits	(18,186)	-0.04%	0	0.00%	
Professional/Technical Services	(52,945)	-0.12%	49,800	0.11%	Diversity and Technology training, BHS attendance system
Purchased Property Services	4,346	0.01%	0	0.00%	
Transportation	(223,383)	-0.49%	0	0.00%	
Special Education Tuition	127,150	0.28%	0	0.00%	
All Other Purchased Services	6,169	0.01%	0	0.00%	
Books and Supplies	15,984	0.04%	48,600	0.11%	Diversity texts and Summer School materials
Energy	(100,000)	-0.22%	0	0.00%	
Equipment	171,784	0.38%	117,000	0.26%	Chromebooks and Presentation Stations
Dues & Fees	<u>(34,066)</u>	<u>-0.07%</u>	<u>0</u>	<u>0.00%</u>	
Total Expenditures	1,075,593	2.37%	572,029	1.26%	
 <u>Revenue</u>					
Medicaid Reimbursement	0	0.00%	0	0.00%	
Special Education Excess Cost Grant	0	0.00%	0	0.00%	
E-Rate	13,120	0.03%	0	0.00%	
Non-Lapsing Fund	0	0.00%	0	0.00%	
All Other Revenues	<u>136,935</u>	<u>0.30%</u>	<u>0</u>	<u>0.00%</u>	
Total Revenues	150,055	0.33%	0	0.00%	
Total Increase by Category	1,225,648	2.70%	572,029	1.26%	

Total Increase on 2020-2021 Budget 3.96%

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

Acct.	Description	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022 Inflationary & Contractual	2021-2022 Adjust for	Super. New/	2021-2022 Superintendent	%	
		Actual	Actual	Adopted	Outlook	Drivers	Enrollment	Outliers	Investments	Recommended	Inc(Dec)
51102	ADMINSTRATORS' SALARIES	2,887,532	2,959,158	3,039,161	3,039,161	59,563			3,098,724	2.0%	
51106	TEAM/CURRICULUM LEADERS	45,595	51,946	46,924	46,924	468			47,392	1.0%	
51110	TEACHERS' SALARIES	17,304,432	18,379,241	19,134,608	18,997,930	343,997		285,714	19,764,319	3.3%	
51111	TEACHER TURNOVER	0	0	(200,000)	(209,696)	0			(200,000)	100.0%	
51124	PARA PROFESSIONALS	1,174,701	1,243,994	1,254,631	1,357,553	151,912			1,406,543	12.1%	
51126	TUTORS	56,791	68,973	36,993	36,993	0		(11,513)	25,480	-31.1%	
51130	SUBSTITUTES	653,586	379,854	375,000	375,000	0			375,000	0.0%	
51140	CLERICAL/COMPUTER TECHNICIANS	1,897,509	1,953,252	1,947,509	1,944,400	57,195			2,004,704	2.9%	
51145	HEALTH STAFF	333,151	375,636	391,694	377,931	8,098			399,792	2.1%	
51150	CUSTODIANS	868,995	874,750	960,461	928,008	11,682			972,143	1.2%	
51155	MAINTENANCE	182,437	207,062	227,166	215,800	3,371			230,537	1.5%	
51160	MONITORS	90,916	97,087	102,995	104,099	11,756			114,751	11.4%	
51170	CO-CURRICULAR COACHES	384,683	297,809	381,992	381,992	3,816		17,589	403,397	5.6%	
51175	TRANSPORTATION - MESSENGER	11,388	11,674	12,024	12,024	348			12,372	2.9%	
51300	EXTENDED DUTY	189,154	150,706	228,336	228,336	6,421			234,757	2.8%	
51350	STUDENT SAFETY	45,567	46,556	47,408	47,408	1,306			48,714	2.8%	
51630	OVERTIME	55,978	38,545	61,000	61,000	0			61,000	0.0%	
51900	OCCUPATIONAL/PHYSICAL THERAPY	<u>270,570</u>	<u>279,338</u>	<u>292,014</u>	<u>284,077</u>	<u>9,734</u>			<u>301,748</u>	<u>3.3%</u>	
TOTAL SALARIES		26,452,985	27,415,581	28,339,916	28,228,940	669,666	0	0	291,790	29,301,372	3.4%
52100	GROUP LIFE INSURANCE	65,505	73,465	72,000	72,000	0			72,000	0.0%	
52210	SOCIAL SECURITY	679,975	706,727	727,027	727,027	11,213			738,240	1.5%	
52300	PENSION CONTRIBUTION	400,948	415,321	445,297	445,297	(49,887)			395,410	-11.2%	
52500	TUITION REIMBURSEMENT	0	0	2,500	2,500	0			2,500	0.0%	
52600	UNEMPLOYMENT COMPENSATION	25,303	62,007	15,000	15,000	0			15,000	0.0%	
52700	WORKERS' COMPENSATION	214,008	206,222	216,622	216,602	6,488			223,110	3.0%	
52800	HEALTH INSURANCE	5,332,913	5,795,283	6,117,473	6,183,489	509,074		64,839	6,691,386	9.4%	
52950	LONG TERM DISABILITY	<u>159,345</u>	<u>177,162</u>	<u>163,000</u>	<u>163,000</u>	<u>14,000</u>			<u>177,000</u>	<u>8.6%</u>	
TOTAL EMPLOYEE BENEFITS		6,877,997	7,436,187	7,758,919	7,824,915	490,888	0	0	64,839	8,314,646	7.2%
53020	LEGAL/NEGOTIATIONS	199,044	210,184	175,000	175,000	0			175,000	0.0%	
53200	PROFESSIONAL ED SERVICES	196,116	121,232	102,617	42,617	34,438		40,000	177,055	72.5%	
53300	OTHER PROFESSIONAL	1,118,541	1,196,461	876,495	799,511	(95,433)		9,800	790,862	-9.8%	
53400	TECHNICAL SERVICES	<u>30,134</u>	<u>32,575</u>	<u>33,000</u>	<u>33,000</u>	<u>8,050</u>			<u>41,050</u>	<u>24.4%</u>	
TOTAL PROFESSIONAL/TECHNICAL SERVICES		1,543,835	1,560,452	1,187,112	1,050,128	(52,945)	0	0	49,800	1,183,967	-0.3%
54300	REPAIRS/MAINTENANCE EQUIPMENT	75,316	35,296	83,850	83,850	5,069			88,919	6.0%	
54301	REPAIRS/MAINTENANCE BUILDING	165,953	116,692	170,000	198,371	(2,300)			167,700	-1.4%	
54402	LEASE/RENT	36,862	34,169	38,800	38,800	200			39,000	0.5%	

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

Acct.	Description	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Super.	2021-2022	%
		Actual	Actual	Adopted	Outlook	Inflationary & Contractual Drivers	Adjust for Enrollment	New/Outliers	Investments	
54930	LEASE-COPIER	152,726	116,989	145,000	145,000	1,377			146,377	0.9%
TOTAL PURCHASED PROPERTY SERVICES		430,857	303,146	437,650	466,021	4,346	0	0	441,996	1.0%
55100	GENERAL TRANSPORTATION	2,083,017	1,841,978	2,265,709	2,190,838	70,319			2,336,028	3.1%
55108	SPECIAL ED TRANSPORTATION - IN	101,969	126,959	106,860	33,600	(18,015)			88,845	-16.9%
55109	SPECIAL ED TRANSPORTATION - OUT	693,737	597,824	986,742	986,742	(285,778)			700,964	-29.0%
55150	ATHLETIC TRANSPORTATION	126,693	75,666	128,417	128,417	10,091			138,508	7.9%
55155	FIELD TRIPS	21,183	10,722	27,300	27,300	4,375			31,675	16.0%
TOTAL TRANSPORTATION		3,026,599	2,653,149	3,515,028	3,366,897	(219,008)	0	0	3,296,020	-6.2%
55200	LIABILITY INSURANCE	212,463	231,595	223,500	218,835	7,833			231,333	3.5%
55300	TELEPHONE	91,457	93,535	94,000	94,000	0			94,000	0.0%
55301	POSTAGE	22,372	13,610	23,826	23,826	(2,700)			21,126	-11.3%
55325	DATA LINE	69,945	62,426	65,416	65,416	(800)			64,616	-1.2%
55500	PRINTING	4,069	879	3,200	3,200	(1,150)			2,050	-35.9%
55604	VOCATIONAL/AGRI TUITION	61,405	81,874	68,230	68,230	0			68,230	0.0%
55610	MAGNET SCHOOL TUITION	86,000	86,000	91,400	96,800	(5,400)			86,000	-5.9%
55630	SPECIAL EDUCATION TUITION	1,941,988	2,171,036	2,109,947	2,122,693	127,150			2,237,097	6.0%
TOTAL OTHER PURCHASED SERVICES		2,489,699	2,740,955	2,679,519	2,693,000	124,933	0	0	2,804,452	4.7%
55800	CONFERENCE/TRAVEL	17,446	13,288	14,529	14,529	4,011			18,540	27.6%
56100	OFFICE SUPPLIES	17,221	10,922	20,032	20,032	2,607			22,639	13.0%
56110	INSTRUCTIONAL SUPPLIES	339,819	417,902	381,308	454,173	(19,062)		8,000	370,246	-2.9%
56112	CUSTODIAL SUPPLIES	90,601	83,201	77,500	94,979	0			77,500	0.0%
56114	MAINTENANCE SUPPLIES	23,356	26,685	20,000	25,712	(200)			19,800	-1.0%
56205	FUEL - TRANSPORTATION	186,071	114,622	158,750	149,705	(29,250)			129,500	-18.4%
56220	ELECTRICITY	598,763	532,950	590,000	590,000	(22,000)			568,000	-3.7%
56240	OIL HEAT	339,522	241,496	250,000	250,000	(48,750)			201,250	-19.5%
56255	PROPANE	5,881	4,906	6,000	6,000	0			6,000	0.0%
56290	OTHER SUPPLIES	138,894	81,121	137,457	148,094	(7,779)			129,678	-5.7%
56292	WATER/SEWAGE	76,699	75,046	83,409	83,409	2,419			85,828	2.9%
56294	REFUSE/RECYCLING	34,112	31,995	36,000	36,000	(430)			35,570	-1.2%
56400	PERIODICALS/SUBSCRIPTIONS	16,830	16,855	18,945	18,945	3,215			22,160	17.0%
56410	TEXT/WORK BOOKS	133,323	126,738	205,073	205,073	27,715		40,600	273,388	33.3%
56420	LIBRARY BOOKS	38,015	41,353	28,115	28,115	7,499			35,614	26.7%
57330	FURNITURE & FIXTURES	26,020	17,135	18,027	244,751	(132)			17,895	-0.7%
57344	INSTR EQUIPMENT - NEW	40,894	42,761	38,300	38,300	(19,055)			19,245	-49.8%
57345	INSTR EQUIPMENT - REPLACE	31,896	25,356	27,026	27,026	15,007			42,033	55.5%
57350	TECHNOLOGY SOFTWARE	163,826	181,243	206,704	206,704	129,566			336,270	62.7%

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Board of Education's
Proposed 2021-2022 Operating Budget

Acct.	Description	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Super.	2021-2022	%	
		Actual	Actual	Adopted	Outlook	Inflationary & Contractual Drivers	Adjust for Enrollment	New/Outliers	Investments		Superintendent Recommended
57390	OTHER EQUIPMENT	297,808	220,152	141,306	233,689	46,398		117,000	304,704	115.6%	
58100	DUES & FEES	71,403	66,624	79,587	79,587	8,948			88,535	11.2%	
58414	CONTINGENCY	<u>0</u>	<u>0</u>	<u>43,014</u>	<u>113,614</u>	(43,014)			<u>0</u>	<u>100.0%</u>	
TOTAL SUPPLIES AND OTHER		2,688,400	2,372,351	2,581,082	3,068,437	57,712	0	0	165,600	2,804,394	8.7%
TOTAL EXPENDITURES		43,510,372	44,481,821	46,499,226	46,698,338	1,075,593	0	0	572,029	48,146,848	3.54%
RECURRING REVENUES											
43150	MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	(50,000)	0		0	(50,000)	0.0%	
43300	SPECIAL EDUCATION EXCESS COST	(646,811)	(633,260)	(758,803)	(758,803)	141,710		0	(617,093)	-18.7%	
43301	HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	(13,887)	5,225		0	(8,662)	-37.6%	
43302	TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	(6,750)	0		0	(6,750)	0.0%	
43303	MAGNET SCHOOL TRANSPORTATION GRANT	(31,140)	(31,973)	(30,000)	(30,000)	0		0	(30,000)	0.0%	
43304	ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	(4,500)	0		0	(4,500)	0.0%	
44311	PRE-K TUITION	(43,328)	(57,848)	(56,000)	(46,473)	0		0	(56,000)	0.0%	
44705	BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	(16,000)	0		0	(20,000)	0.0%	
48200	UNIVERSAL SERVICE FUND (E-RATE)	(62,070)	(45,914)	(59,826)	(59,826)	13,120		0	(46,706)	-21.9%	
48803	BHS PARKING FEES	0	0	0	(10,875)	(10,000)		0	(10,000)	100.0%	
48940	CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	(32,000)	0		0	(32,000)	0.0%	
49103	TRANSFER FROM FOOD SERVICE	<u>0</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>0</u>		<u>0</u>	<u>(30,000)</u>	<u>100.0%</u>	
TOTAL RECURRING REVENUES		(909,957)	(910,164)	(1,061,766)	(1,059,114)	150,055	0	0	0	(911,711)	-14.1%
EXPENDITURES NET OF RECURRING REVENUES		42,600,415	43,571,657	45,437,460	45,639,224	1,225,648	0	0	572,029	47,235,137	4.0%
ONE TIME REVENUES											
44700	PARTICIPATION FEE BALANCE	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%	
48980	NON-LAPSING FUND	(79,184)	(65,000)	0	0	0	0	0	0	0.0%	
49104	TRANSFER FROM STUDENT ACTIVITY FUND	0	(52,809)	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>0.0%</u>	
TOTAL ONE TIME REVENUES		(79,184)	(117,809)	0	0	0	0	0	0	0.0%	
NET BOARD OF EDUCATION OPERATING BUDGET		42,521,231	43,453,848	45,437,460	45,639,224	1,225,648	0	0	572,029	47,235,137	3.96%
						2.70%	0.00%	0.00%	1.26%		

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022 Inflationary &		Super. New/ Investments	2021-2022 Superintendent Recommended	%	
						Contractual Drivers	Adjust for Enrollment				
51110	(1)	TEACHERS' SALARIES	17,304,432	18,379,241	19,134,608	343,997	0	0	285,714	19,764,319	3.3%
51111		TEACHER TURNOVER	0	0	(200,000)	0	0	0	0	(200,000)	100.0%
Total Teacher Salaries			17,304,432	18,379,241	18,934,608	343,997	0	0	285,714	19,564,319	3.3%
<p>(1) Increases in accordance with the Brookfield Education Association contract. 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) Investment also includes the addition of a regular education summer school program.</p>											
<p>(2) OTHER PAYMENTS - TEACHERS This account funds expenditures made in accordance with the teachers' contract, for services provided in addition to those covered by the basic salary schedule.</p>											
51106		TEAM/CURRICULUM LEADERS	45,595	51,946	46,924	468	0	0	0	47,392	1.0%
51300		EXTENDED DUTY	189,154	150,706	228,336	6,421	0	0	0	234,757	2.8%
51126	(3)	TUTORS	56,791	68,973	36,993	0	0	0	(11,513)	25,480	-31.1%
51170	(4)	CO-CURRICULAR COACHES	384,683	297,809	381,992	3,816	0	0	17,589	403,397	5.6%
Total Other Payments to Teachers			676,223	569,434	694,245	10,705	0	0	6,076	711,026	2.4%
<p>(2) Increases in accordance with the Brookfield Education Association contract. (3) Investment reflects the addition of 1 Math Tutor at CES and the reduction of ELL Tutors. (4) 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.</p>											
TEMPORARY CERTIFIED - SUBSTITUTES											
51130		TEACHER SUBSTITUTES	653,586	379,854	375,000	0	0	0	0	375,000	0.0%
Total Payments to Substitutes for Certified Teachers			653,586	379,854	375,000	0	0	0	0	375,000	0.0%

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

<u>Acct.</u>	<u>Note</u>	<u>Description</u>	<u>2018-2019</u> <u>Expenditures</u>	<u>2019-2020</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Adopted</u>	2021-2022 Inflationary & Contractual <u>Drivers</u>	Adjust for <u>Enrollment</u>	<u>Outliers</u>	Super. New/ <u>Investments</u>	2021-2022 Superintendent <u>Recommended</u>	% <u>Inc. (Dec.)</u>
Brookfield Public Schools Account 51300 Extended Duty Budget Request 2020-2021											
<u>Location</u>		<u>Description</u>									<u>Requested</u> <u>2021-2022</u>
SPED		After school clubs & activities									2,000
BHS		After school ensembles									8,400
SPED		After school tutoring/teaching									4,000
TECH		BOE meetings, student helper									12,200
All		Curriculum Writing									87,446
CES		Curriculum Specialists Summer Prep									2,460
CES		Data Team Coordinator									3,074
BHS		Detention/ISS Supervision									4,510
BHS		Equipment cleaning									308
BHS		Athletic game workers									16,500
BHS		Librarian summer prep									1,312
All		Nurse - summer/field trip									9,509
SPED		PPT/Team meetings									2,000
All		School Climate Coordinator									8,017
CES		SIP development and planning									4,244
All		SRBI Coordinator									12,296
All		Summer & after school secretary/clerical									17,652
WMS/BHS		Summer Guidance Work									21,389
SPED		Summer scheduling & evaluations									2,000
CURR		TEAM mentors									<u>15,440</u>
											234,757

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	% Inc. (Dec.)	
						Inflationary & Contractual Drivers	Adjust for Enrollment				
CERTIFIED ADMINISTRATOR SALARIES											
51102	(5)	ADMINSTRATORS' SALARIES	2,887,532	2,959,158	3,039,161	59,563	0	0	0	3,098,724	2.0%
Total Certified Administrator Salaries			2,887,532	2,959,158	3,039,161	59,563	0	0	0	3,098,724	2.0%
	(5)	Increases in accordance with the Brookfield Administration Association contract.									
Total Certified Salaries - Teachers & Administrators			21,521,773	22,287,687	23,043,014	414,265	0	0	291,790	23,749,069	3.1%
SUPPORT (CLASSIFIED) STAFF SALARIES											
51900	(1)	OCCUPATIONAL/PHYSICAL THERAPY	270,570	279,338	292,014	9,734	0	0	0	301,748	3.3%
51124	(2) (5)	PARA PROFESSIONALS	1,174,701	1,243,994	1,254,631	151,912	0	0	0	1,406,543	12.1%
51140	(2)	CLERICAL/COMPUTER TECHNICIANS	1,897,509	1,953,252	1,947,509	57,195	0	0	0	2,004,704	2.9%
51145	(2)	HEALTH STAFF	333,151	375,636	391,694	8,098	0	0	0	399,792	2.1%
51150	(3)	CUSTODIANS	868,995	874,750	960,461	11,682	0	0	0	972,143	1.2%
51155	(1)	MAINTENANCE	182,437	207,062	227,166	3,371	0	0	0	230,537	1.5%
51160	(4)	MONITORS	90,916	97,087	102,995	11,756	0	0	0	114,751	11.4%
51350	(1)	STUDENT SAFETY	45,567	46,556	47,408	1,306	0	0	0	48,714	2.8%
51175	(1)	TRANSPORTATION - MESSENGER	11,388	11,674	12,024	348	0	0	0	12,372	2.9%
Total Support (Classified) Staff Salaries			4,875,234	5,089,349	5,235,902	255,402	0	0	0	5,491,304	4.9%
	(1)	Unaffiliated employees are budgeted with increases similar to those negotiated with other non-certified bargaining units.									
	(2)	Contract expires 6/30/21. Increases are estimated similar to those negotiated with other non-certified bargaining units.									
	(3)	Contract expired 6/30/20. Increases are estimated similar to those negotiated with other non-certified bargaining units.									
	(4)	Contractual/Inflationary increase reflects the impact of the increased minimum wage.									
	(5)	Contractual/Inflationary increase reflects the addition of 3 ABA paraprofessionals in 2020-2021.									
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	55,978	38,545	61,000	0	0	0	0	61,000	0.0%
Total Other Payments - Support (Classified) Staff			55,978	38,545	61,000	0	0	0	0	61,000	0.0%
Total Salaries and Other Payments - Support Staff			4,931,212	5,127,894	5,296,902	255,402	0	0	0	5,552,304	4.8%
51000		Total Salaries Certified and Support Staff	26,452,985	27,415,581	28,339,916	669,666	0	0	291,790	29,301,372	3.4%

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	% Inc. (Dec.)	
						Inflationary & Contractual Drivers	Adjust for Enrollment				
52000 EMPLOYEE BENEFITS											
The cost of employee benefits contained within contracts and required by law are included in this family of accounts.											
MEDICAL INSURANCE											
52800	(1) (2)	HEALTH INSURANCE	5,332,913	5,795,283	6,117,473	509,074	0	0	64,839	6,691,386	9.4%
52100		GROUP LIFE INSURANCE	65,505	73,465	72,000	0	0	0	0	72,000	0.0%
52950		LONG TERM DISABILITY	159,345	177,162	163,000	14,000	0	0	0	177,000	8.6%
Total Medical Insurance			5,557,763	6,045,910	6,352,473	523,074	0	0	64,839	6,940,386	9.3%
	(1)	The anticipated premium increase is 8.0%.									
	(2)	Contractual/Inflationary increase includes the additional 2% premium increase for Fairfield County participants in the Connecticut Partnership Plan. 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.											
52210		SOCIAL SECURITY	679,975	706,727	727,027	11,213	0	0	0	738,240	1.5%
Total Social Security			679,975	706,727	727,027	11,213	0	0	0	738,240	1.5%
RETIREMENT											
Pension Contribution captures Board contributions to the Town's Pension Plan for Support (Classified) Staff.											
52300	(4)	PENSION CONTRIBUTION	400,948	415,321	445,297	(49,887)	0	0	0	395,410	-11.2%
Total Pension Contribution			400,948	415,321	445,297	(49,887)	0	0	0	395,410	-11.2%
	(4)	Contribution estimated based on January 2020 Actuarial Valuation Report.									
TUITION REIMBURSEMENT											
52500		TUITION REIMBURSEMENT	0	0	2,500	0	0	0	0	2,500	0.0%
Total Tuition Reimbursement			0	0	2,500	0	0	0	0	2,500	0.0%
UNEMPLOYMENT											
52600		UNEMPLOYMENT COMPENSATION	25,303	62,007	15,000	0	0	0	0	15,000	0.0%
Total Unemployment			25,303	62,007	15,000	0	0	0	0	15,000	0.0%
WORKERS COMPENSATION											
52700		WORKERS' COMPENSATION	214,008	206,222	216,622	6,488	0	0	0	223,110	3.0%
Total Workers Compensation			214,008	206,222	216,622	6,488	0	0	0	223,110	3.0%
52000	Total Employee Benefits		6,877,997	7,436,187	7,758,919	490,888	0	0	64,839	8,314,646	7.2%

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	% Inc. (Dec.)
						Inflationary & Contractual Drivers	Adjust for Enrollment			
53000 PROFESSIONAL/TECHNICAL SERVICES										
53200 Professional Educational Services										
Included in this account are expenditures for curriculum review and development, required staff development, and for qualified professionals to assist students, parents, and staff.										
53200	(1)	School Based Program Improvement	5,935	2,379	12,417	942	0	0	13,359	7.6%
53200	(1)	Special Education	10,925	0	10,000	(7,575)	0	0	2,425	-75.8%
53200	(1)	Asst. Supt.	174,172	111,642	80,200	21,071	0	40,000	141,271	76.1%
53200	(1)	Board of Education	5,084	7,211	0	20,000	0	0	20,000	100.0%
Total Professional Educational Services			196,116	121,232	102,617	34,438	0	40,000	177,055	72.5%
(1)	See details on following page.									
53300 Other Professional										
Included are the wide array of professional services required to support the Board's activities, including the services of attorneys, accountants, therapists, and others to facilitate plant operations, asbestos update, communication, transportation services, etc. See the following page for a detailed breakdown of the 2019-2020 request. Special Services includes evaluations, behavioral services, speech pathologists, etc..										
53300	(1) (2)	School Based Program Improvement	142,487	190,936	144,995	7,835	0	9,800	162,630	12.2%
53300	(1) (3)	Special Education	862,526	909,606	630,600	(103,268)	0	0	527,332	-16.4%
53300	(1)	Asst. Supt.	204	0	0	0	0	0	0	0.0%
53300	(1)	Board of Education	30,771	12,992	0	0	0	0	0	0.0%
53300	(1)	Business & Fiscal	31,392	31,385	26,900	0	0	0	26,900	0.0%
53300	(1)	Plant Operations	51,161	51,542	74,000	0	0	0	74,000	0.0%
Total Other Professional			1,118,541	1,196,461	876,495	(95,433)	0	9,800	790,862	-9.8%
(1)	See details on following page.									
(2)	Investment: BHS Swipe attendance system.									
(3)	Contractual/Inflationary reflects replacing outside service for the BHS Life Skills Program.									
53020 Legal/Negotiations										
53020		Pupil Personnel Services	12,201	29,606	25,000	0	0	0	25,000	0.0%
53020		Board of Education	186,843	180,578	150,000	0	0	0	150,000	0.0%
Total Legal/Negotiations			199,044	210,184	175,000	0	0	0	175,000	0.0%
53400		TECHNICAL SERVICES	30,134	32,575	33,000	8,050	0	0	41,050	24.4%
Total Technical Services			30,134	32,575	33,000	8,050	0	0	41,050	24.4%
53000	Total Professional/Technical Services		1,543,835	1,560,452	1,187,112	(52,945)	0	49,800	1,183,967	-0.3%

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

Acct.	Note	Description	2018-2019	2019-2020	2020-2021	2021-2022	Outliers	Super. New/ Investments	2021-2022 Superintendent Recommended	% Inc. (Dec.)		
			Expenditures	Expenditures	Adopted	Inflationary & Contractual Drivers					Adjust for Enrollment	
Detail of Account 53300 Other Professional			2020-2021	2021-2022	Detail of Account 53200 Professional Educational Services							
			<u>BUDGET</u>	<u>REQUESTED</u>					<u>2020-2021</u>	<u>2021-2022</u>		
Athletic Trainer services			43,000	43,000	School Based Improvement					<u>BUDGET</u>	<u>REQUESTED</u>	
Game officials			56,588	59,588	Next Generation Science Standards					7,200	0	
CES translation services			0	242	Outside speakers (cyber bullying, substance abuse, etc.)					2,968	2,870	
BHS Flex scheduling program			0	9,000	Professional books for staff					1,249	2,289	
BHS swipe attendance system			0	9,800	BHS A/P training					0	5,000	
Adult Education			35,507	37,500	Math and Science					1,000	0	
BHS Registration and AP scheduling services			8,000	0	Workshops for staff					<u>0</u>	<u>3,200</u>	
School nurse audiometer calibration, waste disposal			1,900	1,500						12,417	13,359	
WMS outside speakers on drugs, alcohol, social media			<u>0</u>	<u>2,000</u>								
Sub Total School Based Program Improvement			144,995	162,630								
BHS Life Skills Special Education Program			327,600	220,362	Special Education							
Special Education services to students (reading, tutoring, Am. School for the Deaf)			156,000	151,458	PMT and Transition training					10,000	2,425	
BCBA Services			52,000	56,056	Assistant Superintendent							
Speech services to students			35,000	35,000	K-8 Reading/Writing					30,000	45,000	
Non public school nursing services			0	0	Alcock - Curriculum, Assessment, & Reporting development					34,200	40,000	
Special Education evaluations			<u>60,000</u>	<u>64,456</u>	Technology Integration PD					0	15,000	
Sub Total Special Education			630,600	527,332	PD for Diversity Training for Teachers and Admins					0	25,000	
Financial Audit (BOE share of Town audit)			25,000	25,000	PD for Social Emotional Learning and Trauma Informed Instruction					0	12,000	
Munis support			500	500	Human Resources and Leadership Training					0	4,271	
FSA Administration			<u>1,400</u>	<u>1,400</u>	SERC - SRBI					6,000	0	
Sub Total Business & Fiscal			26,900	26,900	Next Generation Science Standards PD					<u>10,000</u>	<u>0</u>	
Plant operations (alarm monitoring, environmental t water quality monitoring, etc.)			74,000	74,000						80,200	141,271	
Total Account 53300			876,495	790,862	Board of Education							
					Professional development funds available per Teacher's contract					0	20,000	
					Total Account 53200					102,617	177,055	
54000		PURCHASED PROPERTY SERVICES										

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	%
						Inflationary & Contractual Drivers	Adjust for Enrollment			
54300		REPAIRS/MAINTENANCE EQUIPMENT	75,316	35,296	83,850	5,069	0	0	88,919	6.0%
54301		REPAIRS/MAINTENANCE BUILDING	165,953	116,692	170,000	(2,300)	0	0	167,700	-1.4%
54402		LEASE/RENT	36,862	34,169	38,800	200	0	0	39,000	0.5%
54930		LEASE - COPIER	152,726	116,989	145,000	1,377	0	0	146,377	0.9%
54000		Total Purchased Property Services	430,857	303,146	437,650	4,346	0	0	441,996	1.0%

55000 OTHER PURCHASED SERVICES

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

Transportation

55100	(1)	GENERAL TRANSPORTATION	2,083,017	1,841,978	2,265,709	70,319	0	0	2,336,028	3.1%
55108	(2)	SPECIAL ED TRANSPORTATION - IN	101,969	126,959	106,860	(18,015)	0	0	88,845	-16.9%
55109	(3)	SPECIAL ED TRANSPORTATION - OUT	693,737	597,824	986,742	(285,778)	0	0	700,964	-29.0%
55150		ATHLETIC TRANSPORTATION	126,693	75,666	128,417	10,091	0	0	138,508	7.9%
Total Transportation			3,005,416	2,642,427	3,487,728	(223,383)	0	0	3,264,345	-6.4%

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

(2) Contractual/Inflationary change based on contractual increases.

(3) Contractual/Inflationary change based on multiple students being transported on the same buses.

Student Field Trips

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

55155		FIELD TRIPS	21,183	10,722	27,300	4,375	0	0	31,675	16.0%
Total Field Trips			21,183	10,722	27,300	4,375	0	0	31,675	16.0%

Liability Insurance

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

55200		LIABILITY INSURANCE	212,463	231,595	223,500	7,833	0	0	231,333	3.5%
Total Liability Insurance			212,463	231,595	223,500	7,833	0	0	231,333	3.5%

Data & Phone

55325		DATA LINE	69,945	62,426	65,416	(800)	0	0	64,616	-1.2%
55300		TELEPHONE	91,457	93,535	94,000	0	0	0	94,000	0.0%
Total Data and Phone			161,402	155,961	159,416	(800)	0	0	158,616	-0.5%

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022 Inflationary & Contractual Drivers	Adjust for Enrollment	Outliers	Super. New/ Investments	2021-2022 Superintendent Recommended	% Inc. (Dec.)
Postage and Printing											
55301		POSTAGE	22,372	13,610	23,826	(2,700)	0	0	0	21,126	-11.3%
55500		PRINTING	4,069	879	3,200	(1,150)	0	0	0	2,050	-35.9%
Total Postage and Printing			26,441	14,489	27,026	(3,850)	0	0	0	23,176	-14.2%
Tuition											
55630	(1)	SPECIAL EDUCATION TUITION	1,941,988	2,171,036	2,109,947	127,150	0	0	0	2,237,097	6.0%
55610		MAGNET SCHOOL TUITION	86,000	86,000	91,400	(5,400)	0	0	0	86,000	-5.9%
55604		VOCATIONAL/AGRI TUITION	61,405	81,874	68,230	0	0	0	0	68,230	0.0%
Total Tuition			2,089,393	2,338,910	2,269,577	121,750	0	0	0	2,391,327	5.4%
(1) Contractual/Inflationary due to anticipated tuition increases.											
Conference/Travel											
55800	(2)	CONFERENCE/TRAVEL	17,446	13,288	14,529	4,011	0	0	0	18,540	27.6%
Total Conference/Travel			17,446	13,288	14,529	4,011	0	0	0	18,540	27.6%
(2) Funds for staff members to attend conferences regarding curriculum areas, leadership, school climate, technology, etc.											
55000	Total Other Purchased Services		5,533,744	5,407,392	6,209,076	(90,064)	0	0	0	6,119,012	-1.5%
56000 SUPPLIES											
This account funds items that are consumed, worn out, deteriorated through use, or items that lose their identity through fabrication into different units of substance. This account includes the expenditures for all supplies used in the operation of the school district including freight charges.											
56100		OFFICE SUPPLIES	17,221	10,922	20,032	2,607	0	0	0	22,639	13.0%
Total Office Supplies			17,221	10,922	20,032	2,607	0	0	0	22,639	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	(1)	INSTRUCTIONAL SUPPLIES	339,819	417,902	381,308	(19,062)	0	0	8,000	370,246	-2.9%
Total Instructional Supplies			339,819	417,902	381,308	(19,062)	0	0	8,000	370,246	-2.9%
(1) Investment is supplies for new summer school program.											

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

<u>Acct.</u>	<u>Note</u>	<u>Description</u>	<u>2018-2019 Expenditures</u>	<u>2019-2020 Expenditures</u>	<u>2020-2021 Adopted</u>	<u>2021-2022 Inflationary & Contractual Drivers</u>	<u>Adjust for Enrollment</u>	<u>Outliers</u>	<u>Super. New/ Investments</u>	<u>2021-2022 Superintendent Recommended</u>	<u>% Inc. (Dec.)</u>
Custodial, Maintenance & Other Supplies											
56112		CUSTODIAL SUPPLIES	90,601	83,201	77,500	0	0	0	0	77,500	0.0%
56114		MAINTENANCE SUPPLIES	23,356	26,685	20,000	(200)	0	0	0	19,800	-1.0%
56290		OTHER SUPPLIES	138,894	81,121	137,457	(7,779)	0	0	0	129,678	-5.7%
Total Custodial, Maintenance, & Other Supplies			252,851	191,007	234,957	(7,979)	0	0	0	226,978	-3.4%
Heat and Energy											
56220		ELECTRICITY	598,763	532,950	590,000	(22,000)	0	0	0	568,000	-3.7%
56240	(2)	OIL HEAT	339,522	241,496	250,000	(48,750)	0	0	0	201,250	-19.5%
56255		PROPANE	5,881	4,906	6,000	0	0	0	0	6,000	0.0%
56205	(2)	FUEL - TRANSPORTATION	186,071	114,622	158,750	(29,250)	0	0	0	129,500	-18.4%
Total Heat and Energy			1,130,237	893,974	1,004,750	(100,000)	0	0	0	904,750	-10.0%
(2) Locked in heating oil at \$1.61 per gallon and diesel fuel at \$1.62 per gallon for 2021-2022. This was the result of a competitive bid with the Town, coordinated by our Purchasing Agent.											
Refuse and Recycling											
56292		WATER/SEWAGE	76,699	75,046	83,409	2,419	0	0	0	85,828	2.9%
56294		REFUSE/RECYCLING	34,112	31,995	36,000	(430)	0	0	0	35,570	-1.2%
Total Refuse and Recycling			110,811	107,041	119,409	1,989	0	0	0	121,398	1.7%
Textbooks, Library Books, & Subscriptions											
56410	(3)	TEXT/WORK BOOKS	133,323	126,738	205,073	27,715	0	0	40,600	273,388	33.3%
56420		LIBRARY BOOKS	38,015	41,353	28,115	7,499	0	0	0	35,614	26.7%
56400		PERIODICALS/SUBSCRIPTIONS	16,830	16,855	18,945	3,215	0	0	0	22,160	17.0%
Total Textbooks, Library Books, & Subscriptions			188,168	184,946	252,133	38,429	0	0	40,600	331,162	31.3%
(3) Investment in texts written by and representing people of diverse backgrounds.											
56000		Total Supplies	2,039,107	1,805,792	2,012,589	(84,016)	0	0	48,600	1,977,173	-1.8%

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

Acct.	Note	Description	2018-2019	2019-2020	2020-2021	2021-2022	Adjust for	Super.	2021-2022	%	
			Expenditures	Expenditures	Adopted	Inflationary & Contractual Drivers					Enrollment
	57000	EQUIPMENT									
		Funds are included in this account for the purchase of new and replacement equipment that is used throughout the school system.									
57330		FURNITURE & FIXTURES	26,020	17,135	18,027	(132)	0	0	17,895	-0.7%	
57344		INSTR EQUIPMENT - NEW	40,894	42,761	38,300	(19,055)	0	0	19,245	-49.8%	
57345		INSTR EQUIPMENT - REPLACE	31,896	25,356	27,026	15,007	0	0	42,033	55.5%	
57350		TECHNOLOGY SOFTWARE	163,826	181,243	206,704	129,566	0	0	336,270	62.7%	
57390	(4)	OTHER EQUIPMENT	297,808	220,152	141,306	46,398	0	0	304,704	115.6%	
57000		Total Equipment	560,444	486,647	431,363	171,784	0	0	117,000	66.9%	
	(4)	Investment is 300 Chromebooks (\$82,500) and 15 Presentation Stations (\$34,500).									
58100		DUES, FEES, & MEMBERSHIPS	71,403	66,624	79,587	8,948	0	0	88,535	11.2%	
58414		CONTINGENCY	0	0	43,014	(43,014)	0	0	0	-100.0%	
58100		DUES & FEES	71,403	66,624	122,601	(34,066)	0	0	88,535	-27.8%	
TOTAL EXPENDITURES			43,510,372	44,481,821	46,499,226	1,075,593	0	0	572,029	48,146,848	3.5%

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

Acct.	Note	Description	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Adopted	2021-2022		Super. New/ Investments	2021-2022 Superintendent Recommended	% Inc. (Dec.)	
						Inflationary & Contractual Drivers	Adjust for Enrollment				
RECURRING REVENUES											
43150		MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	0	0	0	(50,000)	0.0%	
43300		SPECIAL EDUCATION EXCESS COST	(646,811)	(633,260)	(758,803)	141,710	0	0	(617,093)	-18.7%	
43301		HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	5,225	0	0	(8,662)	-37.6%	
43302		TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	0	0	0	(6,750)	0.0%	
43303		MAGNET SCHOOL TRANSPORTATION GRANT	(31,140)	(31,973)	(30,000)	0	0	0	(30,000)	0.0%	
43304		ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	0	0	0	(4,500)	0.0%	
44311		PRE-K TUITION	(43,328)	(57,848)	(56,000)	0	0	0	(56,000)	0.0%	
44705		BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	0	0	0	(20,000)	0.0%	
48200		UNIVERSAL SERVICE FUND (E-RATE)	(62,070)	(45,914)	(59,826)	13,120	0	0	(46,706)	-21.9%	
48803		BHS PARKING FEES	0	0	0	(10,000)	0	0	(10,000)	100.0%	
48940		CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	0	0	0	(32,000)	0.0%	
49103		TRANSFER FROM FOOD SERVICE ACCOUNT	<u>0</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(30,000)</u>	<u>0.0%</u>	
		TOTAL RECURRING REVENUES	(909,957)	(910,164)	(1,061,766)	150,055	0	0	(911,711)	-14.1%	
EXPENDITURES NET OF RECURRING REVENUES			42,600,415	43,571,657	45,437,460	1,225,648	0	0	572,029	47,235,137	4.0%
ONE TIME REVENUES											
44700		PARTICIPATION FEE BALANCE	0	0	0	0	0	0	0	0.0%	
49150		TOWN REVENUE TRANSFER (17-18)	0	0	0	0	0	0	0	0.0%	
48980		NON-LAPSING FUND	(79,184)	(65,000)	0	0	0	0	0	0.0%	
49104		TRANSFER FROM STUDENT ACTIVITY ACCOUNT	0	(52,809)	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>0.0%</u>	
		TOTAL ONE TIME REVENUES	(79,184)	(117,809)	0	0	0	0	0	0.0%	
NET BOARD OF EDUCATION OPERATING BUDGET			42,521,231	43,453,848	45,437,460	1,225,648	0	0	572,029	47,235,137	3.96%
						2.70%	0.00%	0.00%	1.26%		

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

CENTER ELEMENTARY SCHOOL

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>% INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	148,271	151,237	154,261	157,346	3,085	2.0%
51110 SAL OF REG EMP-TEACHERS Total	1,829,170	1,968,454	2,128,330	2,201,119	72,789	3.4%
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	100.0%
51130 SAL OF REG EMP-SUBSTITUT Total	169,432	80,140	70,000	70,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	90,036	93,104	94,140	96,764	2,624	2.8%
51145 SAL OF REG EMP-HEALTH ST Total	49,576	51,598	51,313	52,795	1,482	2.9%
51150 SAL OF REG EMP-CUSTODIAN Total	152,528	156,763	160,165	162,557	2,392	1.5%
51160 SAL OF REG EMP-MONITORS Total	28,285	34,538	39,858	42,588	2,730	6.8%
51170 SAL OF REG EMP-COACHES Total	1,562	1,562	1,578	1,593	15	1.0%
51300 EXTENDED DUTY Total	24,156	27,613	35,926	54,086	18,160	50.5%
51630 OVERTIME Total	10,137	4,000	6,000	6,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	787	86	1,749	5,489	3,740	213.9%
53300 OTHER PROFESSIONAL SERVI Total	105	123	900	742	(158)	-17.6%
54300 MAINTENANCE & UTILITIES Total	0	0	0	400	400	100.0%
55301 POSTAGE Total	1,472	740	1,626	1,626	0	0.0%
55800 TRAVEL & CONFERENCE Total	87	0	253	480	227	89.7%
56100 OFFICE SUPPLIES Total	3,331	1,941	3,551	6,139	2,588	72.9%
56110 SUPPLIES-INSTRUCTIONAL Total	27,542	28,409	50,219	57,787	7,568	15.1%
56290 SUPPLIES-OTHER Total	2,717	2,152	8,627	10,864	2,237	25.9%
56292 CHARGES FOR SRV-WATER/SE Total	8,120	7,945	11,078	11,399	321	2.9%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0.0%
56410 TEXTBOOKS Total	35,353	23,806	33,826	58,764	24,938	73.7%
56420 LIBRARY BOOKS Total	3,948	4,942	4,979	9,984	5,005	100.5%
57330 FURNITURE AND FIXTURES Total	5,978	6,289	6,027	2,346	(3,681)	-61.1%
58100 TRAVEL/CONT.ED/DUES Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,624</u>	<u>2,624</u>	<u>100.0%</u>
TOTAL CENTER ELEMENTARY	2,649,394	2,684,744	2,923,091	3,078,824	155,733	5.3%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

HUCKLEBERRY HILL ELEMENTARY

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	265,511	271,878	277,797	286,972	9,175	3.3%
51110 SAL OF REG EMP-TEACHERS Total	2,811,788	2,839,268	2,863,606	2,944,759	81,153	2.8%
51124 SAL OF REG EMP-AIDES-PAR Total	103,940	113,863	98,245	120,950	22,705	23.1%
51126 SAL OF REG EMP-TUTORS Total	0	0	0	0	0	0.0%
51130 SAL OF REG EMP-SUBSTITUT Total	138,441	84,348	110,000	110,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	148,527	132,161	141,288	145,938	4,650	3.3%
51145 SAL OF REG EMP-HEALTH ST Total	78,633	81,712	96,616	98,664	2,048	2.1%
51150 SAL OF REG EMP-CUSTODIAN Total	182,134	191,705	196,770	198,830	2,060	1.0%
51160 SAL OF REG EMP-MONITORS Total	38,582	40,833	36,766	42,588	5,822	15.8%
51170 SAL OF REG EMP-COACHES Total	23,154	14,402	16,036	16,192	156	1.0%
51300 EXTENDED DUTY Total	31,634	38,807	34,420	37,377	2,957	8.6%
51630 OVERTIME Total	7,771	4,511	5,000	5,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	0	0	1,000	0	(1,000)	-100.0%
53300 OTHER PROFESSIONAL SERVI Total	105	123	1,000	500	(500)	-50.0%
55301 POSTAGE Total	961	820	1,500	1,000	(500)	-33.3%
55500 FORMS & PRINTING Total	115	0	0	500	500	100.0%
55800 TRAVEL & CONFERENCE Total	86	300	0	1,200	1,200	100.0%
56100 OFFICE SUPPLIES Total	2,777	1,799	4,000	3,000	(1,000)	-25.0%
56110 SUPPLIES-INSTRUCTIONAL Total	64,039	50,178	97,929	96,344	(1,585)	-1.6%
56290 SUPPLIES-OTHER Total	3,609	3,328	4,000	5,600	1,600	40.0%
56292 CHARGES FOR SRV-WATER/SE Total	12,992	12,712	14,301	14,716	415	2.9%
56410 TEXTBOOKS Total	41,787	30,969	47,731	60,282	12,551	26.3%
56420 LIBRARY BOOKS Total	14,221	21,953	8,876	11,300	2,424	27.3%
57330 FURNITURE AND FIXTURES Total	14,725	3,201	8,000	5,000	(3,000)	-37.5%
58100 TRAVEL/CONT.ED/DUES Total	<u>0</u>	<u>0</u>	<u>400</u>	<u>45</u>	<u>(355)</u>	<u>-88.8%</u>
Grand Total	3,985,532	3,938,871	4,065,281	4,206,756	141,475	3.5%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

SPECIAL EDUCATION

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	408,000	406,578	433,666	447,674	14,008	3.2%
51106 SAL OF REG EMP-TEAM/CURR Total	3,988	7,976	4,028	4,068	40	1.0%
51110 SAL OF REG EMP-TEACHERS Total	2,878,286	3,372,613	3,483,877	3,606,397	122,520	3.5%
51124 SAL OF REG EMP-AIDES-PAR Total	974,584	1,050,078	1,056,703	1,202,758	146,056	13.8%
51126 SAL OF REG EMP-TUTORS Total	17,745	4,656	4,000	0	(4,000)	-100.0%
51130 SAL OF REG EMP-SUBSTITUT Total	2,470	0	0	0	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	101,079	127,060	135,552	136,193	641	0.5%
51145 SAL OF REG EMP-HEALTH ST Total	7,866	36,764	35,708	36,133	425	1.2%
51170 SAL OF REG EMP-COACHES Total	7,976	3,988	2,014	4,068	2,054	102.0%
51250 SAL OF REG EMP-SPED-SUBS Total	0	0	0	0	0	0.0%
51300 EXTENDED DUTY Total	36,098	9,651	25,000	10,000	(15,000)	-60.0%
51900 SAL OF REG EMP-OT/PT Total	270,346	279,338	292,014	301,748	9,734	3.3%
53020 LEGAL FEES Total	12,201	29,606	25,000	25,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	10,925	0	10,000	2,425	(7,575)	-75.8%
53300 OTHER PROFESSIONAL SERVI Total	862,526	909,606	630,600	527,332	(103,268)	-16.4%
54300 MAINTENANCE & UTILITIES Total	1,434	906	3,250	3,250	0	0.0%
55108 TRANSPORTATION-SP ED IN Total	101,969	126,959	106,860	88,845	(18,015)	-16.9%
55109 TRANSPORT-SPED- OUT TOWN Total	693,737	597,824	986,742	700,964	(285,778)	-29.0%
55155 TRANSPORTATION-FIELD TRI Total	30	475	500	500	0	0.0%
55301 POSTAGE Total	7	0	0	0	0	0.0%
55630 SPECIAL EDUCATION TUITIO Total	1,941,988	2,171,036	2,109,947	2,237,097	127,150	6.0%
55800 TRAVEL & CONFERENCE Total	6,487	4,699	3,452	2,600	(852)	-24.7%
56100 OFFICE SUPPLIES Total	952	580	2,000	2,000	0	0.0%
56110 SUPPLIES-INSTRUCTIONAL Total	20,658	22,384	23,767	22,639	(1,128)	-4.7%
56290 SUPPLIES-OTHER Total	36,339	24,558	37,500	27,750	(9,750)	-26.0%
56400 BOOKS AND PERIODICALS Total	0	0	0	0	0	0.0%
56410 TEXTBOOKS Total	0	0	0	0	0	0.0%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

57344 INSTRUCTIONAL EQUIPMENT- Total	0	5,961	2,000	5,960	3,960	198.0%
57345 INSTRUCTIONAL EQUIP-REPL Total	0	0	0	14,518	14,518	100.0%
58100 TRAVEL/CONT.ED/DUES Total	<u>2,109</u>	<u>3,410</u>	<u>2,000</u>	<u>5,220</u>	<u>3,220</u>	<u>161.0%</u>
Grand Total	8,399,800	9,196,706	9,416,180	9,415,139	(1,040)	0.0%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

CURRICULUM

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	657,464	695,020	705,768	723,700	17,932	2.5%
51106 SAL OF REG EMP-TEAM/CURR Total	22,498	18,542	18,728	18,916	188	1.0%
51110 SAL OF REG EMP-TEACHERS Total	295,751	307,415	223,483	346,046	122,563	54.8%
51111 TEACHER TURNOVER SAVINGS Total	0	0	(200,000)	(200,000)	0	0.0%
51126 SAL OF REG EMP-TUTORS Total	39,046	40,342	32,993	0	(32,993)	-100.0%
51140 SAL OF REG EMP-CLERICAL Total	162,248	172,896	175,538	180,713	5,175	2.9%
51300 EXTENDED DUTY Total	2,421	9,372	15,440	15,440	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	174,172	111,642	80,200	141,271	61,071	76.1%
53300 OTHER PROFESSIONAL SERVI Total	204	0	0	0	0	0.0%
55610 MAGNET SCHOOL TUITION Total	86,000	86,000	91,400	86,000	(5,400)	-5.9%
55800 TRAVEL & CONFERENCE Total	1,131	571	955	1,994	1,039	108.8%
56100 OFFICE SUPPLIES Total	1,855	2,346	1,500	2,000	500	33.3%
56110 SUPPLIES-INSTRUCTIONAL Total	75,947	186,037	15,400	15,500	100	0.6%
56290 SUPPLIES-OTHER Total	0	0	0	0	0	0.0%
56400 BOOKS AND PERIODICALS Total	565	0	500	900	400	80.0%
56410 TEXTBOOKS Total	17,652	1,041	0	40,600	40,600	100.0%
58100 TRAVEL/CONT.ED/DUES Total	<u>8,428</u>	<u>4,640</u>	<u>2,000</u>	<u>2,219</u>	<u>219</u>	<u>11.0%</u>
Grand Total	1,545,382	1,635,864	1,163,905	1,375,299	211,394	18.2%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

BOARD OF EDUCATION

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51630 OVERTIME Total	14,141	5,335	20,000	20,000	0	0.0%
53020 LEGAL FEES Total	186,843	180,578	150,000	150,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	5,084	7,211	0	20,000	20,000	100.0%
53300 OTHER PROFESSIONAL SERVI Total	30,771	12,992	0	0	0	0.0%
55301 POSTAGE Total	(4)	0	0	0	0	0.0%
55500 FORMS & PRINTING Total	1,448	0	0	0	0	0.0%
55800 TRAVEL & CONFERENCE Total	1,294	2,582	1,139	1,200	61	5.4%
56100 OFFICE SUPPLIES Total	94	23	0	0	0	0.0%
56290 SUPPLIES-OTHER Total	1,369	169	1,500	1,500	0	0.0%
56400 BOOKS AND PERIODICALS Total	1,041	107	0	0	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	25,267	28,719	30,000	27,529	(2,471)	-8.2%
58414 CONTINGENCY Total	0	0	43,014	0	(43,014)	-100.0%
51102 SAL OF REG EMP-ADMINISTR Total	231,500	238,740	247,227	244,146	(3,081)	-1.2%
51140 SAL OF REG EMP-CLERICAL Total	<u>78,676</u>	<u>80,215</u>	<u>81,786</u>	<u>83,993</u>	<u>2,207</u>	<u>2.7%</u>
Grand Total	577,524	556,671	574,666	548,368	(26,298)	-4.6%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

BUSINESS OFFICE

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	162,622	165,826	173,997	173,689	(308)	-0.2%
51140 SAL OF REG EMP-CLERICAL Total	273,981	276,749	233,114	254,880	21,766	9.3%
51175 SAL OF REG EMP-TRANS MSG Total	11,388	11,674	12,024	12,372	348	2.9%
51300 EXTENDED DUTY Total	532	168	750	750	0	0.0%
52100 GROUP INSURANCE Total	65,505	73,465	72,000	72,000	0	0.0%
52210 SOCIAL SEC PYMNT-FOR TEA Total	679,975	706,727	727,027	738,240	11,213	1.5%
52300 PENSION CONTRIBUTION Total	400,948	415,321	445,297	395,410	(49,887)	-11.2%
52500 EDUCATION PROGRAMS Total	0	0	2,500	2,500	0	0.0%
52600 UNEMPLOYMENT Total	25,303	62,007	15,000	15,000	0	0.0%
52700 WORKERS' COMPENSATION Total	214,008	206,222	216,622	223,110	6,488	3.0%
52800 HEALTH INSURANCE Total	5,332,913	5,795,283	6,117,473	6,691,386	573,913	9.4%
52950 DISABILITY INSURANCE Total	159,345	177,162	163,000	177,000	14,000	8.6%
53300 OTHER PROFESSIONAL SERVI Total	31,392	31,385	26,900	26,900	0	0.0%
54402 CHARGES FOR SERVICES-REN Total	4,464	5,219	1,800	0	(1,800)	-100.0%
54930 CHARGES FOR SERVICES-COP Total	152,726	116,989	145,000	146,377	1,377	0.9%
55200 PROPERTY LIABILITY INSUR Total	212,463	231,595	223,500	231,333	7,833	3.5%
55300 COMMUNICATIONS-TELEPHONE Total	80,676	82,534	82,000	82,000	0	0.0%
55301 POSTAGE Total	7,196	3,634	7,200	6,000	(1,200)	-16.7%
55800 TRAVEL & CONFERENCE Total	40	471	85	285	200	235.3%
56100 OFFICE SUPPLIES Total	4,960	2,656	4,481	4,000	(481)	-10.7%
56290 SUPPLIES-OTHER Total	3,880	1,459	3,500	3,500	0	0.0%
58100 TRAVEL/CONT.ED/DUES Total	<u>945</u>	<u>1,093</u>	<u>500</u>	<u>904</u>	<u>404</u>	<u>80.8%</u>
Grand Total	7,825,262	8,367,639	8,673,770	9,257,636	583,866	6.7%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

MAINTENANCE

	2018-2019	2019-2020	2020-2021	2021-2022		
<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51150 SAL OF REG EMP-CUSTODIAN Total	11,170	11,674	12,024	12,372	348	2.9%
51155 SAL OF REG EMP-MAINTENAN Total	182,437	207,062	227,166	230,537	3,371	1.5%
53300 OTHER PROFESSIONAL SERVI Total	51,161	51,541	74,000	74,000	0	0.0%
54300 MAINTENANCE & UTILITIES Total	45,741	10,973	53,000	47,700	(5,300)	-10.0%
54301 BLDG & MAINTENANCE Total	165,953	116,692	170,000	167,700	(2,300)	-1.4%
55800 TRAVEL & CONFERENCE Total	0	40	0	142	142	100.0%
56112 SUPPLIES-CUSTODIAL Total	90,601	83,201	77,500	77,500	0	0.0%
56114 SUPPLIES-MAINTENANCE Total	23,356	26,685	20,000	19,800	(200)	-1.0%
56205 FUEL -TRANSPORTATION Total	7,754	5,086	8,000	8,000	0	0.0%
56220 CHARGES FOR SRV-ELECTRIC Total	598,763	532,950	590,000	568,000	(22,000)	-3.7%
56240 FUEL OIL Total	339,522	241,496	250,000	201,250	(48,750)	-19.5%
56255 PROPANE Total	5,881	4,906	6,000	6,000	0	0.0%
56294 CHARGES FOR SRV-REFUSE/R Total	<u>34,112</u>	<u>31,995</u>	<u>36,000</u>	<u>35,570</u>	<u>(430)</u>	<u>-1.2%</u>
Grand Total	1,556,451	1,324,301	1,523,690	1,448,571	(75,119)	-4.9%

TRANSPORTATION

	2018-2019	2019-2020	2020-2021	2021-2022		
<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
55100 PUPIL TRANSPORTATION Total	2,083,017	1,841,978	2,265,709	2,336,028	70,319	3.1%
56205 FUEL -TRANSPORTATION Total	<u>178,317</u>	<u>109,536</u>	<u>150,750</u>	<u>121,500</u>	<u>(29,250)</u>	<u>-19.4%</u>
Grand Total	2,261,334	1,951,514	2,416,459	2,457,528	41,069	1.7%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

TECHNOLOGY

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51140 SAL OF REG EMP-CLERICAL Total	439,830	456,368	464,981	476,819	11,838	2.5%
51300 EXTENDED DUTY Total	11,608	7,760	12,200	12,200	0	0.0%
51630 OVERTIME Total	0	0	0	0	0	0.0%
53400 TECHNICAL SERVICES Total	24,062	26,733	25,000	33,800	8,800	35.2%
54300 MAINTENANCE & UTILITIES Total	5,313	3,390	6,000	6,000	0	0.0%
54402 CHARGES FOR SERVICES-REN Total	0	0	0	0	0	0.0%
55300 COMMUNICATIONS-TELEPHONE Total	10,781	11,001	12,000	12,000	0	0.0%
55325 COMMUNICATIONS-DATA LINE Total	69,945	62,426	65,416	64,616	(800)	-1.2%
55800 TRAVEL & CONFERENCE Total	1,738	1,355	2,065	2,065	0	0.0%
56290 SUPPLIES-OTHER Total	54,771	26,899	45,000	45,000	0	0.0%
57350 TECHNOLOGY SOFTWARE Total	163,826	181,243	206,704	336,270	129,566	62.7%
57390 OTHER EQUIPMENT Total	<u>297,808</u>	<u>220,152</u>	<u>141,306</u>	<u>304,704</u>	<u>163,398</u>	<u>115.6%</u>
Grand Total	1,079,682	997,327	980,672	1,293,474	312,802	31.9%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

WHISCONIER MIDDLE SCHOOL

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
51102 SAL OF REG EMP-ADMINISTR Total	440,003	445,963	452,042	458,243	6,201	1.4%
51106 SAL OF REG EMP-TEAM/CURR Total	11,133	15,952	16,112	16,272	160	1.0%
51110 SAL OF REG EMP-TEACHERS Total	4,546,106	4,812,494	5,083,891	5,220,900	137,009	2.7%
51124 SAL OF REG EMP-AIDES-PAR Total	39,376	40,751	40,998	42,983	1,985	4.8%
51130 SAL OF REG EMP-SUBSTITUT Total	219,238	143,659	85,000	85,000	0	0.0%
51140 SAL OF REG EMP-CLERICAL Total	239,213	246,477	251,576	244,290	(7,286)	-2.9%
51145 SAL OF REG EMP-HEALTH ST Total	101,558	104,996	106,821	109,254	2,433	2.3%
51150 SAL OF REG EMP-CUSTODIAN Total	260,831	241,558	293,181	299,754	6,573	2.2%
51160 SAL OF REG EMP-MONITORS Total	20,057	18,233	23,305	24,843	1,538	6.6%
51170 SAL OF REG EMP-COACHES Total	52,469	48,748	49,103	52,370	3,267	6.7%
51300 EXTENDED DUTY Total	24,356	9,305	18,832	16,047	(2,785)	-14.8%
51630 OVERTIME Total	6,873	7,985	5,000	5,000	0	0.0%
53200 PROFESSIONAL EDUCATIONAL Total	1,848	1,993	1,998	2,000	2	0.1%
53300 OTHER PROFESSIONAL SERVI Total	1,000	323	0	2,500	2,500	100.0%
53400 TECHNICAL SERVICES Total	224	0	0	0	0	0.0%
54300 MAINTENANCE & UTILITIES Total	2,846	750	0	4,669	4,669	100.0%
55155 TRANSPORTATION-FIELD TRI Total	2,184	1,176	3,000	3,000	0	0.0%
55301 POSTAGE Total	6,142	4,647	6,500	6,500	0	0.0%
55500 FORMS & PRINTING Total	951	879	1,000	1,000	0	0.0%
55800 TRAVEL & CONFERENCE Total	1,500	800	0	300	300	100.0%
56100 OFFICE SUPPLIES Total	1,945	334	2,500	2,000	(500)	-20.0%
56110 SUPPLIES-INSTRUCTIONAL Total	48,822	48,014	72,388	72,912	524	0.7%
56290 SUPPLIES-OTHER Total	10,525	6,052	11,055	9,914	(1,141)	-10.3%
56292 CHARGES FOR SRV-WATER/SE Total	22,411	21,928	28,661	29,492	831	2.9%
56400 BOOKS AND PERIODICALS Total	4,073	5,452	1,925	1,115	(810)	-42.1%
56410 TEXTBOOKS Total	24,989	17,743	23,515	26,509	2,994	12.7%
56420 LIBRARY BOOKS Total	12,155	8,823	9,330	7,330	(2,000)	-21.4%

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

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

BROOKFIELD HIGH SCHOOL

<u>ACCOUNT DESCRIPTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 ACTUAL</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 REQUEST</u>	<u>\$ INC/(DEC)</u>	<u>\$ INC/(DEC)</u>
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%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

56292 CHARGES FOR SRV-WATER/SE Total	33,176	32,461	29,369	30,221	852	2.9%
56400 BOOKS AND PERIODICALS Total	11,151	11,296	16,520	20,145	3,625	21.9%
56410 TEXTBOOKS Total	13,542	53,179	100,001	87,234	(12,767)	-12.8%
56420 LIBRARY BOOKS Total	7,691	5,635	4,930	7,000	2,070	42.0%
57330 FURNITURE AND FIXTURES Total	5,317	7,645	4,000	10,549	6,549	163.7%
57344 INSTRUCTIONAL EQUIPMENT- Total	40,894	36,800	36,300	13,285	(23,015)	-63.4%
57345 INSTRUCTIONAL EQUIP-REPL Total	31,387	22,268	24,426	22,865	(1,561)	-6.4%
58100 TRAVEL/CONT.ED/DUES Total	<u>31,268</u>	<u>26,932</u>	<u>40,097</u>	<u>43,064</u>	<u>2,967</u>	<u>7.4%</u>
Grand Total	7,523,288	7,568,231	8,166,589	8,309,476	142,887	1.7%

**BROOKFIELD PUBLIC SCHOOLS
BUDGET BY LOCATION
2021-2022**

REVENUES	2018-2019	2019-2020	2020-2021	2021-2022	\$ INC/(DEC)	\$ INC/(DEC)
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>		
43150 MEDICAID REIMBURSEMENT	(27,005)	(24,946)	(50,000)	(50,000)	0	0.0%
43300 EXCESS COST GRANT	(646,811)	(633,260)	(758,803)	(617,093)	141,710	-18.7%
43301 HEALTH SERVICES GRANT	(10,367)	(9,693)	(13,887)	(8,662)	5,225	-37.6%
43302 TEAM MENTOR REIMBURSEMENT	0	(5,401)	(6,750)	(6,750)	0	0.0%
43303 MAGNET SCHOOL TRANS GRANT	(31,140)	(31,973)	(30,000)	(30,000)	0	0.0%
43304 ADULT EDUCATION GRANT	(4,499)	(4,590)	(4,500)	(4,500)	0	0.0%
44311 PRESCHOOL TUITION	(43,328)	(57,848)	(56,000)	(56,000)	0	0.0%
44700 PARTICIPATION FEES	0	0	0	0	0	0.0%
44705 BUILDING USE REVENUES	(26,395)	(22,059)	(20,000)	(20,000)	0	0.0%
48200 BOE REVENUE - ERATE	(62,070)	(45,914)	(59,826)	(46,706)	13,120	-21.9%
48803 BHS PARKING FEES	0	0	0	(10,000)	(10,000)	100.0%
48940 CHROMEBOOK REVENUES	(58,342)	(44,480)	(32,000)	(32,000)	0	0.0%
48980 NON-LAPSING FUND	(79,184)	(65,000)	0	0	0	0.0%
49103 TRANSFER FROM FOOD SERVICE	0	(30,000)	(30,000)	(30,000)	0	0.0%
49104 TRANSFER FROM ACTIVITY FUND	0	(52,809)	0	0	0	0.0%
49150 ONE-TIME REVENUES	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>
TOTAL REVENUES	(989,141)	(1,027,973)	(1,061,766)	(911,711)	150,055	-14.1%