

Brookfield Public Schools

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

2021-2022 Approved Operating Budget \$46,816,379

| Expenditures                        | Inflationary & Contractual |                            | Investments |                            | Description of Investments                            |
|-------------------------------------|----------------------------|----------------------------|-------------|----------------------------|---|
|                                     | Inc./Dec.)                 | Inc./Dec.) on Total Budget | Inc./Dec.)  | Total Budget Inc./Dec.) on |   |
| Teacher Salaries                    | 561,464                    | 1.20%                      | 200,820     | 0.43%                      | Bilingual Teacher, Social Studies Instructional Coach |
| All Other Salaries                  | 310,338                    | 0.66%                      | 49,738      | 0.11%                      | Net 2.5 FTE Paraprofessionals                         |
| Health Insurance                    | 381,107                    | 0.81%                      | 11,948      | 0.03%                      | Insurance for 2 Tparaprofessionals                    |
| All other Employee Benefits         | 89,798                     | 0.19%                      | 0           | 0.00%                      |   |
| Professional/Technical Services     | (57,322)                   | -0.12%                     | 0           | 0.00%                      |   |
| Purchased Property Services         | (41,100)                   | -0.09%                     | 0           | 0.00%                      |   |
| Transportation                      | 223,107                    | 0.48%                      | 0           | 0.00%                      |   |
| Special Education Tuition           | 132,972                    | 0.28%                      | 0           | 0.00%                      |   |
| All Other Purchased Services        | 5,826                      | 0.01%                      | 0           | 0.00%                      |   |
| Books and Supplies                  | 14,252                     | 0.03%                      | 0           | 0.00%                      |   |
| Energy                              | 156,500                    | 0.33%                      | 0           | 0.00%                      |   |
| Equipment                           | 37,217                     | 0.08%                      | 0           | 0.00%                      |   |
| Dues & Fees                         | <u>2,861</u>               | <u>0.01%</u>               | <u>0</u>    | <u>0.00%</u>               |   |
| Total Expenditures                  | 1,817,020                  | 3.88%                      | 262,506     | 0.56%                      |   |
| Revenue                             |                            |                            |             |                            |   |
| Magnet School Transp. Grant         | (3,500)                    | -0.01%                     | 0           | 0.00%                      |   |
| Special Education Excess Cost Grant | (73,594)                   | -0.16%                     | 0           | 0.00%                      |   |
| E-Rate                              | (2,836)                    | -0.01%                     | 0           | 0.00%                      |   |
| BHS Parking Fees                    | (10,000)                   | -0.02%                     | 0           | 0.00%                      |   |
| All Other Revenues                  | <u>(3,638)</u>             | <u>-0.01%</u>              | <u>0</u>    | <u>0.00%</u>               |   |
| Total Revenues                      | (93,568)                   | -0.20%                     | 0           | 0.00%                      |   |
| Total Increase by Category          | 1,723,452                  | 3.68%                      | 262,506     | 0.56%                      |   |

Total Increase on 2021-2022 Budget 4.24%