

Superintendent's Requested Budget - 2015-16
Account Summary by Location

PERSONNEL/CURRICULUM

Accounts	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>100 - SALARIES</u>						
111 - TEACHERS' SALARIES						
112 - ADMINISTRATORS' SALARIES	\$204,076.74	\$212,035.04	\$267,946.00	\$249,288.00	(\$18,658.00)	-7%
113 - RETIREMENT	\$324,430.76	\$333,455.06	\$339,335.00	\$458,129.00	\$118,794.00	35%
117 - TEAM/CURRICULUM LEADERS	\$80,000.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%
118 - EXTENDED DUTY	\$21,334.45	\$14,116.88	\$34,352.00	\$22,429.00	(\$11,923.00)	-35%
122 - CLERICAL/COMPUTER TECHNICIANS	\$7,047.90	\$16,416.12	\$20,285.00	\$13,834.00	(\$6,451.00)	-32%
134 - OTHER	\$95,926.05	\$98,539.36	\$99,747.00	\$106,485.00	\$6,738.00	7%
100 - SALARIES Totals	\$3,853.50	\$4,088.00	\$0.00	\$0.00	\$0.00	
	\$736,669.40	\$844,198.22	\$923,665.00	\$1,052,165.00	\$128,500.00	14%
<u>300 - PURCHASED SERVICES</u>						
320 - PROFESSIONAL ED SERVICES						
321 - TUTOR	\$85,351.50	\$58,173.94	\$86,591.00	\$64,500.00	(\$22,091.00)	-26%
330 - OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340 - TECHNICAL SERVICES	\$3,250.37	\$289.00	\$9,000.00	\$6,300.00	(\$2,700.00)	-30%
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
443 - LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531 - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
540 - ADVERTISING	\$0.00	\$33.94	\$0.00	\$0.00	\$0.00	
550 - PRINTING	\$540.00	\$565.00	\$1,000.00	\$1,000.00	\$0.00	0%
561 - SPECIAL EDUCATION TUITION	\$194.00	\$724.25	\$3,000.00	\$3,000.00	\$0.00	0%
580 - CONFERENCE/TRAVEL	\$0.00	\$0.00	\$500.00	\$450.00	(\$50.00)	-10%
300 - PURCHASED SERVICES Totals	\$2,990.00	\$899.72	\$3,430.00	\$0.00	\$0.00	
	\$92,325.87	\$60,685.85	\$103,521.00	\$78,400.00	(\$25,121.00)	-8%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES						
614 - OTHER SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0%
622 - ELECTRICITY	\$8,033.37	\$4,245.41	\$17,560.00	\$17,360.00	(\$200.00)	-1%
643 - PERIODICALS/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
600 - SUPPLIES & MATERIALS Totals	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	22%
	\$12,961.76	\$6,370.54	\$19,160.00	\$19,095.00	(\$65.00)	0%
<u>100 - CAPITAL EQUIPMENT</u>						
34 - OTHER CAPITAL						
35 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Stouffville Public Schools

Superintendent's Requested Budget - 2015-16

Account Summary by Location

PERSONNEL/CURRICULUM

737 - NON-INSTR EQUIPMENT - REPLACE						
700 - CAPITAL EQUIPMENT Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
800 - FEES						+++
810 - DUES & FEES						
800 - FEES Totals	\$16,190.50	\$13,211.66	\$20,600.00	\$19,290.00	(\$1,310.00)	-6%
	\$16,190.50	\$13,211.66	\$20,600.00	\$19,290.00	(\$1,310.00)	-6%
Net Grand Totals:	(\$858,147.53)	(\$924,456.27)	(\$1,066,946.00)	(\$1,168,950.00)	(\$102,004.00)	10%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: G Personnel/Curriculum

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	\$ Chg	% Chg
LOCATION	G						
PROGRAM	05						
FUNCTION	1000						
SALARIES							
111	TEACHERS' SALARIES						
113	RETIREMENT						
Total: SALARIES							
FUNCTION Total: INSTRUCTIONAL K-12							
2216							
SALARIES							
122	CLERICAL/COMPUTER						
Total: SALARIES							
FUNCTION Total: INSTR/CURRICULUM							
6110							
PURCHASED SERVICES							
561	SPECIAL EDUCATION						
Total: PURCHASED SERVICES							
FUNCTION Total: PUBLIC TUITION							
PROGRAM Total: INSTRUCTIONAL K-12							
26							
SALARIES							
112	ADMINISTRATORS' SALARIES						
Total: SALARIES							
FUNCTION Total: LANGUAGE ARTS							
1109							
SALARIES							
112	ADMINISTRATORS' SALARIES						
Total: SALARIES							
FUNCTION Total: MATHEMATICS							
1115							
SALARIES							
12	ADMINISTRATORS' SALARIES						

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

<u>Total: SALARIES</u>					
FUNCTION Total: SCIENCE		Location: G Personnel/Curriculum			
	1116	\$0.00	\$0.00	\$0.00	+++
<u>SALARIES</u>		\$0.00	\$0.00	\$0.00	+++
112 ADMINISTRATORS' SALARIES					
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: SOCIAL STUDIES		\$0.00	\$0.00	\$0.00	+++
2224		\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
580 CONFERENCE/TRAVEL					
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	+++
614 OTHER SUPPLIES		\$0.00	\$0.00	\$0.00	+++
643 PERIODICALS/SUBSCRIPTION		\$0.00	\$0.00	\$0.00	+++
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: EDUCATIONAL TELEVISION		\$0.00	\$0.00	\$0.00	+++
2225		\$0.00	\$0.00	\$0.00	+++
<u>SALARIES</u>		\$0.00	\$0.00	\$0.00	+++
112 ADMINISTRATORS' SALARIES					
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
320 PROFESSIONAL ED		\$0.00	\$0.00	\$0.00	+++
321 TUTOR		\$0.00	\$0.00	\$0.00	+++
330 OTHER PROFESSIONAL		\$0.00	\$0.00	\$0.00	+++
340 TECHNICAL SERVICES		\$0.00	\$0.00	\$0.00	+++
431 REPAIRS/MAINTENANCE		\$0.00	\$0.00	\$0.00	+++
580 CONFERENCE/TRAVEL		\$0.00	\$0.00	\$0.00	+++
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	+++
614 OTHER SUPPLIES		\$0.00	\$0.00	\$0.00	+++
622 ELECTRICITY		\$0.00	\$0.00	\$0.00	+++
643 PERIODICALS/SUBSCRIPTION		\$0.00	\$0.00	\$0.00	+++
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	+++
734 OTHER CAPITAL		\$0.00	\$0.00	\$0.00	+++

Superintendent's Requested Budget-By Location with Program Detail

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Brookfield Public Schools

FUNCTION Total: PROFESSIONAL DEVELOPMENT				Location: G Personnel/Curriculum		
2329				\$48,366.69	\$66,080.00	(\$2,155.00)
PERSONNEL/CURRICULUM					\$63,925.00	
SALARIES						
118	EXTENDED DUTY					
Total: SALARIES				\$0.00	\$0.00	
FUNCTION Total: PERSONNEL/CURRICULUM				\$0.00	\$0.00	\$0.00
PROGRAM Total: PROFESSIONAL DEVELOPMENT				\$0.00	\$0.00	\$0.00
31				\$65,482.70	\$48,366.69	\$66,080.00
CURRICULUM DEVELOPMENT					\$63,925.00	(\$2,155.00)
INSTR/CURRICULUM DEVELOPMENT						
SALARIES						
117	TEAM/CURRICULUM					
118	EXTENDED DUTY			\$21,334.45	\$14,116.88	
Total: SALARIES				\$7,047.90	\$20,285.00	\$13,834.00
PURCHASED SERVICES				\$28,382.35	\$30,533.00	\$54,637.00
320	PROFESSIONAL ED					
Total: PURCHASED SERVICES				\$26,650.00	\$12,133.08	\$35,691.00
SUPPLIES & MATERIALS				\$26,650.00	\$12,133.08	\$35,691.00
614	OTHER SUPPLIES					
Total: SUPPLIES & MATERIALS				\$185.96	\$203.90	\$4,250.00
FEES				\$185.96	\$203.90	\$4,250.00
810	DUES & FEES					
Total: FEES				\$195.00	\$1,526.00	\$1,600.00
FUNCTION Total: INSTR/CURRICULUM				\$195.00	\$1,526.00	\$1,600.00
PROGRAM Total: CURRICULUM DEVELOPMENT				\$55,413.31	\$44,395.98	\$96,178.00
38				\$55,413.31	\$44,395.98	\$96,178.00
PERSONNEL/CURRICULUM SERVICES					\$55,503.00	(\$40,675.00)
LANGUAGE ARTS					\$55,503.00	(\$40,675.00)
SALARIES						
112	ADMINISTRATORS' SALARIES					
Total: SALARIES				\$41,442.96	\$43,867.20	\$45,543.00
FUNCTION Total: LANGUAGE ARTS				\$41,442.96	\$43,867.20	\$45,543.00
1109	MATHEMATICS			\$41,442.96	\$43,867.20	\$45,543.00
SALARIES						
112	ADMINISTRATORS' SALARIES					
Total: SALARIES				\$39,101.40	\$42,394.04	\$35,965.00
FUNCTION Total: MATHEMATICS				\$39,101.40	\$42,394.04	\$35,965.00

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Location: G Personnel/Curriculum

1115		SCIENCE							
1112		ADMINSTRATORS' SALARIES	\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51.28%	
Total: SALARIES			\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51.28%	
FUNCTION Total: SCIENCE			\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51.28%	
1116		SOCIAL STUDIES							
SALARIES									
112		ADMINSTRATORS' SALARIES	\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	53.90%	
Total: SALARIES			\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	53.90%	
FUNCTION Total: SOCIAL STUDIES			\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	53.90%	
2329		PERSONNEL/CURRICULUM							
SALARIES									
111		TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$30,072.00	\$30,072.00		
112		ADMINSTRATORS' SALARIES	\$156,902.61	\$163,584.97	\$166,812.00	\$170,538.00	\$3,726.00	2.23%	
122		CLERICAL/COMPUTER	\$95,926.05	\$98,539.36	\$99,747.00	\$106,485.00	\$6,738.00	6.75%	
134		OTHER	\$3,853.50	\$4,088.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES			\$256,682.16	\$266,212.33	\$266,559.00	\$307,095.00	\$40,536.00	15.21%	
PURCHASED SERVICES									
531		POSTAGE	\$0.00	\$33.94	\$1,000.00	\$1,000.00	\$0.00	0.00%	
540		ADVERTISING	\$540.00	\$565.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
550		PRINTING	\$194.00	\$724.25	\$500.00	\$450.00	(\$50.00)	-10.00%	
580		CONFERENCE/TRAVEL	\$2,400.00	\$849.72	\$1,200.00	\$1,000.00	(\$200.00)	-16.66%	
Total: PURCHASED SERVICES			\$3,134.00	\$2,172.91	\$5,700.00	\$5,450.00	(\$250.00)	-4.39%	
SUPPLIES & MATERIALS									
610		OFFICE SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0.00%	
643		PERIODICALS/SUBSCRIPTION	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	22.50%	
Total: SUPPLIES & MATERIALS			\$4,928.39	\$2,125.13	\$1,600.00	\$1,735.00	\$135.00	8.44%	
FEES									
810		DUES & FEES	\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10.13%	
Total: FEES			\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10.13%	
FUNCTION Total: PERSONNEL/CURRICULUM			\$280,740.05	\$282,196.03	\$292,859.00	\$331,355.00	\$38,496.00	13.14%	
PROGRAM Total: PERSONNEL/CURRICULUM			\$448,268.20	\$452,066.12	\$465,382.00	\$618,946.00	\$153,564.00	33.00%	
LOCATION Total: PERSONNEL/CURRICULUM			\$858,147.53	\$924,466.27	\$1,066,946.00	\$1,168,950.00	\$102,004.00	9.56%	
Expense Totals			\$858,147.53	\$924,466.27	\$1,066,946.00	\$1,168,950.00	\$102,004.00	9.56%	
FUND Total: GENERAL			(\$858,147.53)	(\$924,466.27)	(\$1,066,946.00)	(\$1,168,950.00)	(\$102,004.00)	9.56%	

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Location: G Personnel/Curriculum

Revenue Grand Totals:
Expense Grand Totals:
Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
\$858,147.53	\$924,466.27	\$1,066,946.00	\$1,168,950.00	\$102,004.00		9.56%
(\$858,147.53)	(\$924,466.27)	(\$1,066,946.00)	(\$1,168,950.00)	(\$102,004.00)		9.56%