

Brookfield Public Schools

BOE Adopted Budget - 2015-16

Account Summary by Location

Whisconier School

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
<b>100 - SALARIES</b>						
111 - TEACHERS' SALARIES	\$4,099,455.16	\$4,130,305.26	\$4,165,479.00	\$4,378,493.00	\$213,014.00	5%
112 - ADMINSTRATORS' SALARIES	\$372,181.95	\$382,416.84	\$392,932.00	\$402,756.00	\$9,824.00	3%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$89,781.00	\$89,781.00	
115 - SUBSTITUTES	\$0.00	(\$2,625.00)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$3,680.04	\$7,504.31	\$7,415.00	\$7,637.00	\$222.00	3%
118 - EXTENDED DUTY	\$15,991.73	\$15,348.48	\$23,683.00	\$29,849.00	\$6,166.00	26%
121 - PARA PROFESSIONALS	\$18,526.18	\$36,769.55	\$35,766.00	\$35,318.00	(\$448.00)	-1%
122 - CLERICAL/COMPUTER TECHNICIANS	\$193,480.47	\$202,398.72	\$203,546.00	\$232,374.00	\$28,828.00	14%
123 - HEALTH STAFF	\$94,581.56	\$92,433.17	\$89,849.00	\$101,873.00	\$12,024.00	13%
124 - CUSTODIANS	\$244,162.00	\$236,838.10	\$241,886.00	\$261,831.00	\$19,945.00	8%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$22,368.00	\$21,453.00	\$18,000.00	\$21,453.00	\$3,453.00	19%
129 - OVERTIME	\$8,132.55	\$8,114.20	\$12,000.00	\$12,000.00	\$0.00	0%
130 - STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133 - CO-CURRICULAR COACHES	\$53,376.28	\$54,265.55	\$46,868.00	\$54,266.00	\$7,398.00	16%
134 - OTHER	\$22,010.30	\$12,546.60	\$731.00	\$0.00	(\$731.00)	-100%
151 - BUILDING SUBSTITUTES - P	\$5,975.00	\$45,626.21	\$71,926.00	\$0.00	(\$71,926.00)	-100%
152 - DAILY SUBSTITUTES	\$34,918.75	\$11,325.00	\$0.00	\$0.00	\$0.00	
153 - LONG TERM SUBSTITUTES	\$63,885.48	\$50,757.66	\$0.00	\$0.00	\$0.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$300.00	\$330.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157 - DAY SUB NON-CERT	\$25,148.25	\$16,212.37	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$0.00	\$43.30	\$1,850.00	\$0.00	(\$1,850.00)	-100%
159 - Professional Release Subs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100 - SALARIES Totals	\$5,278,173.70	\$5,322,063.32	\$5,326,931.00	\$5,627,631.00	\$300,700.00	6%
<b>300 - PURCHASED SERVICES</b>						
320 - PROFESSIONAL ED SERVICES	\$950.00	\$2,300.00	\$3,000.00	\$5,000.00	\$2,000.00	67%
321 - TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330 - OTHER PROFESSIONAL	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	99%
340 - TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
410 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411 - WATER/SEWAGE	\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-13%
430 - REPAIRS/MAINTENENCE BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$2,888.90	\$1,852.28	\$4,050.00	\$6,150.00	\$2,100.00	52%
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517 - ATHLETIC TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518 - FIELD TRIPS	\$2,198.20	\$1,345.50	\$1,500.00	\$7,500.00	\$6,000.00	400%
530 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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531 - POSTAGE	\$5,727.46	\$5,742.22	\$6,000.00	\$7,398.00	\$1,398.00	23%
550 - PRINTING	\$5,558.62	\$2,805.31	\$5,500.00	\$4,500.00	(\$1,000.00)	-18%
580 - CONFERENCE/TRAVEL	\$1,556.01	\$1,860.00	\$600.00	\$600.00	\$0.00	0%
300 - PURCHASED SERVICES Totals	\$18,879.19	\$36,843.36	\$42,650.00	\$51,502.00	\$8,852.00	21%
<u>600 - SUPPLIES &amp; MATERIALS</u>						
610 - OFFICE SUPPLIES	\$2,467.55	\$1,551.22	\$4,300.00	\$4,300.00	\$0.00	0%
611 - INSTRUCTIONAL SUPPLIES	\$72,894.62	\$57,298.53	\$64,050.00	\$59,790.00	(\$4,260.00)	-7%
612 - CUSTODIAL SUPPLIES	\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	
614 - OTHER SUPPLIES	\$9,868.11	\$10,411.44	\$13,620.00	\$12,050.00	(\$1,570.00)	-12%
622 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623 - OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641 - TEXT/WORK BOOKS	\$20,742.77	\$28,740.37	\$19,600.00	\$39,406.00	\$19,806.00	101%
642 - LIBRARY BOOKS	\$3,847.88	\$2,962.84	\$3,000.00	\$10,000.00	\$7,000.00	233%
643 - PERIODICALS/SUBSCRIPTIONS	\$5,541.00	\$6,685.74	\$6,700.00	\$7,150.00	\$450.00	7%
600 - SUPPLIES & MATERIALS Totals	\$115,361.93	\$109,525.51	\$111,270.00	\$132,696.00	\$21,426.00	19%
<u>700 - CAPITAL EQUIPMENT</u>						
731 - INSTR EQUIPMENT - REPLACE	\$4,149.59	\$2,981.69	\$4,900.00	\$6,821.00	\$1,921.00	39%
733 - FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	
737 - NON-INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739 - NON-INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$4,149.59	\$2,981.69	\$4,900.00	\$35,300.00	\$30,400.00	620%
<u>800 - FEES</u>						
810 - DUES & FEES	\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%
800 - FEES Totals	\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%
<b>Expenditure Totals</b>	<b>\$5,421,204.41</b>	<b>\$5,474,976.38</b>	<b>\$5,489,251.00</b>	<b>\$5,850,629.00</b>	<b>\$361,378.00</b>	<b>7%</b>