

Brookfield Public Schools
BOE Adopted Budget - 2015-16

Account Summary by Location

District

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	\$16,492,680.80	\$16,676,021.06	\$16,569,456.00	\$17,323,137.00	\$753,681.00	5%
112 - ADMINSTRATORS' SALARIES	\$1,952,031.73	\$2,042,181.29	\$2,110,023.00	\$2,272,049.00	\$162,026.00	8%
113 - RETIREMENT	\$83,750.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$393,240.00	\$393,240.00	
115 - SUBSTITUTES	\$0.00	(\$4,068.75)	\$0.00	\$0.00	\$0.00	
116 - TEACHER-NON-REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$54,818.93	\$77,187.88	\$82,363.00	\$82,203.00	(\$160.00)	0%
118 - EXTENDED DUTY	\$127,948.19	\$126,677.25	\$178,824.00	\$223,009.00	\$44,185.00	25%
119 - OTHER	\$211,385.88	\$201,601.26	\$209,866.00	\$292,053.00	\$82,187.00	39%
120 - VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	2%
121 - PARA PROFESSIONALS	\$904,935.77	\$921,668.02	\$933,107.00	\$1,012,988.00	\$79,881.00	9%
122 - CLERICAL/COMPUTER TECHNICIANS	\$1,416,127.97	\$1,463,794.42	\$1,552,184.00	\$1,648,436.00	\$96,252.00	6%
123 - HEALTH STAFF	\$388,701.23	\$350,864.60	\$354,309.00	\$413,449.00	\$59,140.00	17%
124 - CUSTODIANS	\$824,195.49	\$835,288.48	\$821,985.00	\$941,586.00	\$119,601.00	15%
125 - MAINTENANCE	\$202,420.08	\$151,157.43	\$115,545.00	\$182,856.00	\$67,311.00	58%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$97,069.27	\$99,864.76	\$99,148.00	\$116,241.00	\$17,093.00	17%
129 - OVERTIME	\$54,528.06	\$53,791.25	\$47,250.00	\$67,100.00	\$19,850.00	42%
130 - STUDENT SALARY	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
131 - HOMEBOUND TUTORS	\$37,729.32	\$31,231.24	\$33,680.00	\$30,800.00	(\$2,880.00)	-9%
133 - CO-CURRICULAR COACHES	\$367,053.28	\$362,529.05	\$339,777.00	\$391,055.00	\$51,278.00	15%
134 - OTHER	\$333,183.16	\$212,698.87	\$36,606.00	\$0.00	(\$36,606.00)	-100%
135 - STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
136 - TRANSPORTATION - MESSENGER	\$0.00	\$0.00	\$13,836.00	\$14,113.00	\$277.00	2%
140 - NEGOTIATIONS	\$0.00	\$0.00	\$0.00	\$19,409.00	\$19,409.00	
151 - BUILDING SUBSTITUTES - P	\$47,086.14	\$123,165.21	\$322,466.00	\$0.00	(\$322,466.00)	-100%
152 - DAILY SUBSTITUTES	\$162,112.50	\$98,851.31	\$29,625.00	\$0.00	(\$29,625.00)	-100%
153 - LONG TERM SUBSTITUTES	\$262,557.26	\$189,230.28	\$7,563.00	\$0.00	(\$7,563.00)	-100%
154 - SPECIAL EDUCATION SUBSTITUTES	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$5,610.00	\$5,812.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	-100%
157 - DAY SUB NON-CERT	\$105,304.14	\$72,905.92	\$67,510.00	\$0.00	(\$67,510.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$54.16	\$124.55	\$12,270.00	\$0.00	(\$12,270.00)	-100%
159 - Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
100 - SALARIES Totals	\$24,131,653.86	\$24,340,896.74	\$24,241,052.00	\$25,809,262.00	\$1,568,210.00	6%
200 - BENEFITS						
210 - HEALTH INSURANCE	\$5,051,004.15	\$5,220,927.52	\$5,691,000.00	\$5,804,322.00	\$113,322.00	2%
212 - GROUP LIFE INSURANCE	\$75,504.46	\$71,262.52	\$72,000.00	\$72,000.00	\$0.00	0%

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213 - HEALTH INSURANCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
214 - LONG TERM DISABILITY	\$137,080.27	\$139,013.33	\$145,000.00	\$151,360.00	\$6,360.00	4%
220 - SOCIAL SECURITY	\$588,915.80	\$585,878.71	\$609,000.00	\$595,000.00	(\$14,000.00)	-2%
230 - PENSION CONTRIBUTION	\$300,000.00	\$400,000.00	\$475,000.00	\$404,491.00	(\$70,509.00)	-15%
240 - TUITION REIMBURSEMENT	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0%
250 - UNEMPLOYMENT COMPENSATION	\$23,953.21	\$17,596.70	\$27,000.00	\$30,000.00	\$3,000.00	11%
260 - WORKERS' COMPENSATION	\$226,976.00	\$246,598.20	\$208,000.00	\$253,456.00	\$45,456.00	22%
290 - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
200 - BENEFITS Totals	\$6,405,433.89	\$6,685,276.98	\$7,231,000.00	\$7,314,629.00	\$83,629.00	1%

300 - PURCHASED SERVICES

320 - PROFESSIONAL ED SERVICES	\$182,343.42	\$113,489.11	\$245,303.00	\$219,462.00	(\$25,841.00)	-11%
321 - TUTOR	\$3,124.99	\$2,400.00	\$450.00	\$0.00	(\$450.00)	-98%
330 - OTHER PROFESSIONAL	\$413,258.01	\$553,979.97	\$434,898.00	\$574,326.00	\$139,428.00	32%
331 - LEGAL/NEGOTIATIONS	\$139,804.50	\$225,128.29	\$170,000.00	\$200,000.00	\$30,000.00	18%
333 - ASBESTOS MONITORING & CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340 - TECHNICAL SERVICES	\$62,342.49	\$80,591.98	\$128,390.00	\$38,660.00	(\$89,730.00)	-70%
410 - ELECTRICITY	\$571,374.41	\$660,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-1%
411 - WATER/SEWAGE	\$33,285.00	\$66,622.51	\$58,500.00	\$57,644.00	(\$856.00)	-1%
421 - REFUSE/RECYCLING	\$42,868.09	\$35,970.23	\$35,000.00	\$38,997.00	\$3,997.00	11%
430 - REPAIRS/MAINTENANCE BUILDING	\$99,023.72	\$70,216.44	\$145,000.00	\$165,000.00	\$20,000.00	14%
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$110,258.17	\$84,267.60	\$92,700.00	\$97,550.00	\$4,850.00	5%
442 - LEASE-COPIER	\$169,431.31	\$166,008.03	\$195,588.00	\$248,598.00	\$53,010.00	27%
443 - LEASE/RENT	\$230,901.51	\$362,186.72	\$288,551.00	\$259,693.00	(\$28,858.00)	-10%
510 - GENERAL TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%
513 - SPECIAL ED TRANSPORTATION - OUT	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00	33%
514 - SPECIAL ED TRANSPORTATION - IN	\$20,126.53	\$23,730.44	\$72,923.00	\$13,100.00	(\$59,823.00)	-82%
516 - VOCATIONAL/AGRI TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517 - ATHLETIC TRANSPORTATION	\$112,243.66	\$94,432.23	\$35,000.00	\$120,000.00	\$85,000.00	243%
518 - FIELD TRIPS	\$21,534.02	\$18,733.54	\$19,800.00	\$34,950.00	\$15,150.00	76%
520 - LIABILITY INSURANCE	\$165,437.00	\$180,262.85	\$175,129.00	\$194,896.00	\$19,767.00	11%
529 - DATA LINE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	1%
530 - TELEPHONE	\$194,055.90	\$161,427.18	\$93,400.00	\$79,404.00	(\$13,996.00)	-15%
531 - POSTAGE	\$30,293.81	\$32,283.60	\$28,893.00	\$34,128.00	\$5,235.00	18%
540 - ADVERTISING	\$540.00	\$565.00	\$3,000.00	\$3,000.00	\$0.00	0%
550 - PRINTING	\$11,314.66	\$9,714.47	\$12,835.00	\$11,800.00	(\$1,035.00)	-8%
561 - SPECIAL EDUCATION TUITION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
569 - VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00	0%
580 - CONFERENCE/TRAVEL	\$47,430.78	\$37,856.53	\$20,250.00	\$34,470.00	\$14,220.00	70%
300 - PURCHASED SERVICES Totals	\$5,242,657.30	\$5,557,575.64	\$5,409,716.00	\$5,790,950.00	\$381,234.00	7%

600 - SUPPLIES & MATERIALS

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	District					
610 - OFFICE SUPPLIES	\$24,641.45	\$17,994.40	\$37,528.00	\$37,400.00	(\$128.00)	0%
611 - INSTRUCTIONAL SUPPLIES	\$283,559.99	\$239,644.24	\$298,660.00	\$366,533.00	\$67,873.00	23%
612 - CUSTODIAL SUPPLIES	\$99,048.10	\$68,205.58	\$65,000.00	\$66,000.00	\$1,000.00	2%
613 - MAINTENANCE SUPPLIES	\$2,104.24	\$2,837.57	\$15,000.00	\$15,000.00	\$0.00	0%
614 - OTHER SUPPLIES	\$134,085.68	\$127,780.94	\$164,350.00	\$160,894.00	(\$3,456.00)	-2%
622 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623 - OIL HEAT	\$409,268.67	\$394,641.69	\$387,375.00	\$338,708.00	(\$48,667.00)	-13%
624 - PROPANE	\$0.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50%
626 - FUEL - TRANSPORTATION	\$258,366.00	\$237,765.85	\$237,332.00	\$214,335.00	(\$22,997.00)	-10%
641 - TEXT/WORK BOOKS	\$119,487.48	\$137,917.38	\$149,951.00	\$180,842.00	\$30,891.00	21%
642 - LIBRARY BOOKS	\$28,000.67	\$20,656.23	\$23,305.00	\$38,082.00	\$14,777.00	63%
643 - PERIODICALS/SUBSCRIPTIONS	\$26,780.13	\$19,094.58	\$23,241.00	\$24,293.00	\$1,052.00	5%
600 - SUPPLIES & MATERIALS Totals	\$1,385,342.41	\$1,266,538.46	\$1,406,742.00	\$1,449,587.00	\$42,845.00	3%
<u>700 - CAPITAL EQUIPMENT</u>						
720 - CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731 - INSTR EQUIPMENT - REPLACE	\$16,373.42	\$11,442.34	\$18,635.00	\$26,321.00	\$7,686.00	41%
733 - FURNITURE & FIXTURES	\$4,391.59	\$4,363.24	\$11,200.00	\$17,519.00	\$6,319.00	56%
734 - OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29%
735 - INSTR EQUIPMENT - NEW	\$12,489.74	\$14,488.06	\$14,500.00	\$141,418.00	\$126,918.00	874%
737 - NON-INSTR EQUIPMENT - REPLACE	\$1,848.64	\$4,972.40	\$3,000.00	\$500.00	(\$2,500.00)	-83%
739 - NON-INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$265,795.47	\$335,918.95	\$230,272.00	\$422,460.00	\$192,188.00	83%
<u>800 - FEES</u>						
810 - DUES & FEES	\$76,691.07	\$68,755.35	\$61,688.00	\$78,894.00	\$17,206.00	28%
840 - TRANSFER PASS THRU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
800 - FEES Totals	\$76,691.07	\$68,755.35	\$61,688.00	\$78,894.00	\$17,206.00	28%
<u>Expenditure Totals</u>	\$37,507,574.00	\$38,254,962.12	\$38,580,470.00	\$40,865,782.00	\$2,285,312.00	6%