

Brookfield Public Schools

BOE Adopted Budget - 2015-16

Account Summary by Location

Plant Operations

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
<u>100 - SALARIES</u>						
112 - ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$95,019.00	\$86,700.00	(\$8,319.00)	-9%
122 - CLERICAL/COMPUTER TECHNICIANS	\$44,356.40	\$55,852.19	\$50,887.00	\$47,908.00	(\$2,979.00)	-6%
124 - CUSTODIANS	\$0.00	\$0.00	\$0.00	\$42,118.00	\$42,118.00	
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	
134 - OTHER	\$30,120.82	\$52,744.77	\$34,003.00	\$0.00	(\$34,003.00)	-100%
100 - SALARIES Totals	\$276,897.30	\$259,754.39	\$295,454.00	\$359,582.00	\$64,128.00	22%
<u>300 - PURCHASED SERVICES</u>						
330 - OTHER PROFESSIONAL	\$21,078.45	\$19,834.16	\$15,940.00	\$73,347.00	\$57,407.00	360%
333 - ASBESTOS MONITORING & CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340 - TECHNICAL SERVICES	\$36,822.67	\$53,611.37	\$68,140.00	\$0.00	(\$68,140.00)	-100%
410 - ELECTRICITY	\$571,374.41	\$660,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-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	\$68,648.71	\$55,233.23	\$60,000.00	\$55,000.00	(\$5,000.00)	-8%
580 - CONFERENCE/TRAVEL	\$5,130.03	\$1,666.68	\$0.00	\$300.00	\$300.00	
300 - PURCHASED SERVICES Totals	\$844,946.08	\$897,508.27	\$879,080.00	\$882,644.00	\$3,564.00	0%
<u>600 - SUPPLIES &amp; MATERIALS</u>						
612 - CUSTODIAL SUPPLIES	\$98,679.65	\$66,001.24	\$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%
623 - OIL HEAT	\$409,268.67	\$394,443.69	\$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	\$0.00	\$0.00	\$7,500.00	\$7,484.00	(\$16.00)	0%
600 - SUPPLIES & MATERIALS Totals	\$510,052.56	\$463,282.50	\$479,875.00	\$434,692.00	(\$45,183.00)	-9%
<u>700 - CAPITAL EQUIPMENT</u>						
737 - NON-INSTR EQUIPMENT - REPLACE	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%
700 - CAPITAL EQUIPMENT Totals	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%
<u>800 - FEES</u>						
810 - DUES & FEES	\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%
800 - FEES Totals	\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%
Expenditure Totals	\$1,634,551.20	\$1,625,982.56	\$1,658,284.00	\$1,676,918.00	\$18,634.00	1%