

Brookfield Public Schools

BOE Adopted Budget - 2015-16

Account Summary by Location

Huckleberry School

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	\$2,640,270.42	\$2,795,471.45	\$2,856,569.00	\$2,948,232.00	\$91,663.00	3%
112 - ADMINSTRATORS' SALARIES	\$236,948.40	\$243,464.26	\$250,160.00	\$256,414.00	\$6,254.00	3%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$109,510.00	\$109,510.00	
115 - SUBSTITUTES	\$0.00	(\$558.75)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118 - EXTENDED DUTY	\$8,741.32	\$12,359.94	\$15,883.00	\$31,913.00	\$16,030.00	101%
121 - PARA PROFESSIONALS	\$84,151.19	\$109,146.05	\$111,864.00	\$67,952.00	(\$43,912.00)	-39%
122 - CLERICAL/COMPUTER TECHNICIANS	\$116,174.40	\$118,301.49	\$155,202.00	\$173,815.00	\$18,613.00	12%
123 - HEALTH STAFF	\$101,072.87	\$86,564.50	\$93,459.00	\$91,049.00	(\$2,410.00)	-3%
124 - CUSTODIANS	\$164,258.41	\$173,510.56	\$179,237.00	\$193,167.00	\$13,930.00	8%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$47,141.86	\$49,767.36	\$48,448.00	\$52,088.00	\$3,640.00	8%
129 - OVERTIME	\$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14%
130 - STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
131 - HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133 - CO-CURRICULAR COACHES	\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3%
134 - OTHER	\$32,762.77	\$33,206.84	\$1,056.00	\$0.00	(\$1,056.00)	-100%
151 - BUILDING SUBSTITUTES - P	\$9,950.00	\$23,027.00	\$108,065.00	\$0.00	(\$108,065.00)	-100%
152 - DAILY SUBSTITUTES	\$59,975.00	\$40,585.88	\$0.00	\$0.00	\$0.00	
153 - LONG TERM SUBSTITUTES	\$110,465.58	\$39,803.78	\$0.00	\$0.00	\$0.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$0.00	\$0.00	\$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	\$31,239.65	\$24,319.28	\$16,140.00	\$0.00	(\$16,140.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$0.00	\$76.25	\$6,920.00	\$0.00	(\$6,920.00)	-100%
100 - SALARIES Totals	\$3,669,632.75	\$3,773,757.60	\$3,874,014.00	\$3,955,287.00	\$81,273.00	2%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	\$0.00	\$13,357.08	\$50,100.00	\$39,900.00	(\$10,200.00)	-20%
330 - OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
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	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12%
430 - REPAIRS/MAINTENANCE BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518 - FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531 - POSTAGE	\$1,173.35	\$2,922.90	\$2,873.00	\$3,557.00	\$684.00	24%
550 - PRINTING	\$0.00	\$131.40	\$600.00	\$600.00	\$0.00	0%

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580 - CONFERENCE/TRAVEL	\$2,074.44	\$599.60	\$2,500.00	\$9,145.00	\$6,645.00	266%
300 - PURCHASED SERVICES Totals	\$11,802.14	\$28,114.48	\$66,573.00	\$64,842.00	(\$1,731.00)	-3%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES	\$9,520.32	\$1,867.03	\$7,000.00	\$8,050.00	\$1,050.00	15%
611 - INSTRUCTIONAL SUPPLIES	\$59,043.09	\$61,836.15	\$89,696.00	\$125,963.00	\$36,267.00	40%
612 - CUSTODIAL SUPPLIES	\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	
614 - OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$7,670.00	\$4,334.00	(\$3,336.00)	-43%
622 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641 - TEXT/WORK BOOKS	\$60,036.50	\$54,185.69	\$52,303.00	\$71,200.00	\$18,897.00	36%
642 - LIBRARY BOOKS	\$9,738.14	\$10,861.32	\$7,105.00	\$15,082.00	\$7,977.00	112%
643 - PERIODICALS/SUBSCRIPTIONS	\$3,452.85	\$0.00	\$0.00	\$0.00	\$0.00	
600 - SUPPLIES & MATERIALS Totals	\$145,282.90	\$130,527.99	\$163,774.00	\$224,629.00	\$60,855.00	37%
<u>700 - CAPITAL EQUIPMENT</u>						
733 - FURNITURE & FIXTURES	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	63%
735 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	63%
<u>800 - FEES</u>						
810 - DUES & FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%
800 - FEES Totals	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%
Expenditure Totals	\$3,826,742.79	\$3,932,425.07	\$4,110,961.00	\$4,254,877.00	\$143,916.00	4%