

Brookfield Public Schools

BOE Adopted Budget - 2015-16

Account Summary by Location

Pupil Services

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	\$2,721,471.38	\$2,724,757.39	\$2,844,221.00	\$3,229,826.00	\$385,605.00	14%
112 - ADMINSTRATORS' SALARIES	\$141,159.47	\$145,041.26	\$149,030.00	\$152,755.00	\$3,725.00	2%
113 - RETIREMENT	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
115 - SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
116 - TEACHER-NON-REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$18,553.22	\$29,799.33	\$26,392.00	\$30,566.00	\$4,174.00	16%
118 - EXTENDED DUTY	\$11,626.38	\$1,617.00	\$35,000.00	\$35,000.00	\$0.00	0%
119 - OTHER	\$211,385.88	\$201,601.26	\$209,866.00	\$202,886.00	(\$6,980.00)	-3%
121 - PARA PROFESSIONALS	\$734,114.88	\$694,077.22	\$707,369.00	\$848,420.00	\$141,051.00	20%
122 - CLERICAL/COMPUTER TECHNICIANS	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)	-10%
123 - HEALTH STAFF	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%
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	\$30,000.00	(\$3,680.00)	-11%
133 - CO-CURRICULAR COACHES	\$1,840.00	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	
134 - OTHER	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00	
154 - SPECIAL EDUCATION SUBSTITUTES	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
158 - PARA PRO DIFFERENTIAL	\$54.16	\$0.00	\$0.00	\$0.00	\$0.00	
100 - SALARIES Totals	\$4,157,230.32	\$4,023,285.57	\$4,140,280.00	\$4,767,690.00	\$627,410.00	15%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0%
330 - OTHER PROFESSIONAL	\$252,625.54	\$281,547.07	\$271,128.00	\$318,400.00	\$47,272.00	17%
331 - LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0%
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$1,200.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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%
518 - FIELD TRIPS	\$1,705.70	\$625.00	\$1,500.00	\$3,000.00	\$1,500.00	100%
531 - POSTAGE	\$110.18	\$69.18	\$500.00	\$500.00	\$0.00	0%
550 - PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
561 - SPECIAL EDUCATION TUITION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
580 - CONFERENCE/TRAVEL	\$14,820.56	\$15,404.62	\$4,300.00	\$7,800.00	\$3,500.00	81%
300 - PURCHASED SERVICES Totals	\$1,141,955.65	\$1,052,868.95	\$1,241,024.00	\$1,273,312.00	\$32,288.00	3%
600 - SUPPLIES & MATERIALS						
610 - OFFICE SUPPLIES	\$1,482.05	\$935.46	\$3,000.00	\$3,000.00	\$0.00	0%
611 - INSTRUCTIONAL SUPPLIES	\$21,839.72	\$13,967.06	\$16,950.00	\$21,950.00	\$5,000.00	29%
614 - OTHER SUPPLIES	\$6,748.95	\$4,168.41	\$6,200.00	\$6,200.00	\$0.00	0%

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626 - FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%
641 - TEXT/WORK BOOKS	\$1,471.66	\$5,188.82	\$3,800.00	\$3,800.00	\$0.00	0%
643 - PERIODICALS/SUBSCRIPTIONS	\$1,038.73	\$1.77	\$2,000.00	\$2,000.00	\$0.00	0%
600 - SUPPLIES & MATERIALS Totals	\$32,581.11	\$24,261.52	\$39,132.00	\$36,950.00	(\$2,182.00)	-6%
<u>700 - CAPITAL EQUIPMENT</u>						
735 - INSTR EQUIPMENT - NEW	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
737 - NON-INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
<u>800 - FEES</u>						
810 - DUES & FEES	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
800 - FEES Totals	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
Expenditure Totals	\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,086,702.00	\$657,516.00	12%