

Brookfield Public School
BOE Adopted Budget-1-21-15 By Location with Program Detail

Pupil Services

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	F	PUPIL PERSONNEL SERVICES					
PROGRAM	14	EXCEPTIONAL STUDENTS					
FUNCTION	1200	EXCEPTIONAL STUDENTS					
SALARIES							
111	TEACHERS' SALARIES	\$1,560,927.71	\$1,698,207.15	\$1,729,579.00	\$2,068,940.00	\$339,361.00	20%
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	
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%
121	PARA PROFESSIONALS	\$701,582.06	\$668,138.22	\$682,440.00	\$822,992.00	\$140,552.00	21%
122	CLERICAL/COMPUTER	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)	-10%
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%
134	OTHER	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00	
154	SPECIAL EDUCATION	\$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	
Total: SALARIES		\$2,697,382.95	\$2,725,214.07	\$2,750,843.00	\$3,297,255.00	\$546,412.00	20%
PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0%
330	OTHER PROFESSIONAL	\$213,371.50	\$248,978.72	\$236,728.00	\$262,000.00	\$25,272.00	11%
331	LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0%
431	REPAIRS/MAINTENANCE	\$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	
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	
580	CONFERENCE/TRAVEL	\$6,136.10	\$9,451.93	\$1,000.00	\$5,000.00	\$4,000.00	400%
Total: PURCHASED SERVICES		\$285,180.48	\$323,862.24	\$322,478.00	\$353,250.00	\$30,772.00	10%
SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	\$1,482.05	\$935.46	\$3,000.00	\$3,000.00	\$0.00	0%

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611	INSTRUCTIONAL SUPPLIES	\$16,117.59	\$12,691.58	\$15,000.00	\$20,000.00	\$5,000.00	33%
641	TEXT/WORK BOOKS	\$347.87	\$5,188.82	\$3,500.00	\$3,500.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$1,038.73	(\$83.17)	\$2,000.00	\$2,000.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$18,986.24	\$18,732.69	\$23,500.00	\$28,500.00	\$5,000.00	21%
<u>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 -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
<u>Total: FEES</u>		\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
FUNCTION Total: EXCEPTIONAL STUDENTS		\$3,014,039.41	\$3,079,310.35	\$3,105,571.00	\$3,687,755.00	\$582,184.00	19%
6110		PUBLIC TUITION					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: PUBLIC TUITION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
6130		PRIVATE TUITION					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION TUITION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
FUNCTION Total: PRIVATE TUITION		\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
PROGRAM Total: EXCEPTIONAL STUDENTS		\$3,662,053.65	\$3,588,193.51	\$3,793,571.00	\$4,375,755.00	\$582,184.00	15%
15		PRESCHOOL					
1203		PRESCHOOL					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$141,756.42	\$140,012.58	\$147,391.00	\$93,092.00	(\$54,299.00)	-37%
121	PARA PROFESSIONALS	\$9,855.00	\$18,439.00	\$16,929.00	\$17,428.00	\$499.00	3%
<u>Total: SALARIES</u>		\$151,611.42	\$158,451.58	\$164,320.00	\$110,520.00	(\$53,800.00)	-33%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,355.13	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$365.34	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: SUPPLIES & MATERIALS</u>		\$1,720.47	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0%
FUNCTION Total: PRESCHOOL		\$153,331.89	\$158,874.59	\$165,320.00	\$111,520.00	(\$53,800.00)	-33%
PROGRAM Total: PRESCHOOL		\$153,331.89	\$158,874.59	\$165,320.00	\$111,520.00	(\$53,800.00)	-33%
16		ACADEMICALLY TALENTED					
1205		ACADEMICALLY TALENTED					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$163,582.90	\$0.00	\$0.00	\$0.00	\$0.00	
133	CO-CURRICULAR COACHES	\$1,840.00	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$165,422.90	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	+++
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$3,286.67	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$3,286.67	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: ACADEMICALLY TALENTED		\$170,194.75	\$4,090.80	\$0.00	\$3,735.00	\$3,735.00	+++
PROGRAM Total: ACADEMICALLY TALENTED		\$170,194.75	\$4,090.80	\$0.00	\$3,735.00	\$3,735.00	+++
17		SUMMER SCHOOL SPECIAL EDUCATION					
1202		SUMMER SCHOOL					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$36,798.56	\$46,319.23	\$32,000.00	\$32,000.00	\$0.00	0%
121	PARA PROFESSIONALS	\$6,638.02	\$7,500.00	\$8,000.00	\$8,000.00	\$0.00	0%
<u>Total: SALARIES</u>		\$43,436.58	\$53,819.23	\$40,000.00	\$40,000.00	\$0.00	0%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$16,951.15	\$16,717.21	\$3,000.00	\$10,000.00	\$7,000.00	233%
514	SPECIAL ED	\$16,343.00	\$13,100.00	\$13,100.00	\$13,100.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$33,294.15	\$29,817.21	\$16,100.00	\$23,100.00	\$7,000.00	43%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: SUMMER SCHOOL		\$76,792.59	\$83,728.82	\$56,100.00	\$63,100.00	\$7,000.00	12%
PROGRAM Total: SUMMER SCHOOL SPECIAL		\$76,792.59	\$83,728.82	\$56,100.00	\$63,100.00	\$7,000.00	12%
25		HEALTH/MEDICAL SERVICES					

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2130		HEALTH/MEDICAL					
<u>SALARIES</u>							
123	HEALTH STAFF	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%
<u>Total: SALARIES</u>		\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0%
FUNCTION Total: HEALTH/MEDICAL		\$56,012.51	\$43,305.67	\$42,100.00	\$79,600.00	\$37,500.00	89%
PROGRAM Total: HEALTH/MEDICAL SERVICES		\$56,012.51	\$43,305.67	\$42,100.00	\$79,600.00	\$37,500.00	89%
29		PROFESSIONAL DEVELOPMENT					
2219		PROFESSIONAL DEVELOPMENT					
<u>PURCHASED SERVICES</u>							
580	CONFERENCE/TRAVEL	\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15%
<u>Total: PURCHASED SERVICES</u>		\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15%
<u>SUPPLIES & MATERIALS</u>							
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: PROFESSIONAL DEVELOPMENT		\$7,780.02	\$5,477.63	\$3,300.00	\$2,800.00	(\$500.00)	-15%
PROGRAM Total: PROFESSIONAL DEVELOPMENT		\$7,780.02	\$5,477.63	\$3,300.00	\$2,800.00	(\$500.00)	-15%
32		PSYCHOLOGICAL SERVICES					
2140		PSYCHOLOGICAL SERVICES					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	2%
<u>Total: SALARIES</u>		\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	2%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$3,637.67	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$758.45	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$4,396.12	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0%
FUNCTION Total: PSYCHOLOGICAL SERVICES		\$374,114.41	\$370,941.67	\$393,999.00	\$401,344.00	\$7,345.00	2%

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2190

OCCUPATIONAL/PHYSICAL THERAPY

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: OCCUPATIONAL/PHYSICAL		\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: PSYCHOLOGICAL SERVICES		\$376,498.41	\$370,941.67	\$393,999.00	\$401,344.00	\$7,345.00	2%

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SOCIAL WORK SERVICES

2113

SOCIAL WORK

SALARIES

111	TEACHERS' SALARIES	\$135,494.55	\$191,539.27	\$205,990.00	\$265,188.00	\$59,198.00	29%
116	TEACHER-NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$135,494.55	\$191,539.27	\$205,990.00	\$265,188.00	\$59,198.00	29%

PURCHASED SERVICES

580	CONFERENCE/TRAVEL	\$904.44	\$560.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$904.44	\$560.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: SOCIAL WORK		\$136,398.99	\$192,099.27	\$205,990.00	\$265,188.00	\$59,198.00	29%
PROGRAM Total: SOCIAL WORK SERVICES		\$136,398.99	\$192,099.27	\$205,990.00	\$265,188.00	\$59,198.00	29%

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SPEECH & HEARING SERVICES

2150

SPEECH & HEARING

SALARIES

111	TEACHERS' SALARIES	\$319,790.89	\$279,165.36	\$353,762.00	\$387,762.00	\$34,000.00	10%
121	PARA PROFESSIONALS	\$16,039.80	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$335,830.69	\$279,165.36	\$353,762.00	\$387,762.00	\$34,000.00	10%

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$6,606.78	\$14,090.50	\$15,000.00	\$30,000.00	\$15,000.00	100%
<u>Total: PURCHASED SERVICES</u>		\$6,606.78	\$14,090.50	\$15,000.00	\$30,000.00	\$15,000.00	100%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$2,819.96	\$404.29	\$950.00	\$950.00	\$0.00	0%
614	OTHER SUPPLIES	\$1,838.25	\$1,441.51	\$2,000.00	\$2,000.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$4,658.21	\$1,845.80	\$3,250.00	\$3,250.00	\$0.00	0%
FUNCTION Total: SPEECH & HEARING		\$347,095.68	\$295,101.66	\$372,012.00	\$421,012.00	\$49,000.00	13%
PROGRAM Total: SPEECH & HEARING SERVICES		\$347,095.68	\$295,101.66	\$372,012.00	\$421,012.00	\$49,000.00	13%

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OCCUPATIONAL/PHYSICAL THERAPY

1202

SUMMER SCHOOL

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<u>SALARIES</u>							
119	OTHER	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%
<u>Total: SALARIES</u>		\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%
FUNCTION Total: SUMMER SCHOOL		\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%
2190		OCCUPATIONAL/PHYSICAL THERAPY					
<u>SALARIES</u>							
119	OTHER	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$755.52	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: OCCUPATIONAL/PHYSICAL		\$213,528.96	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%
PROGRAM Total: OCCUPATIONAL/PHYSICAL		\$213,618.90	\$201,601.26	\$209,866.00	\$202,886.00	(\$6,980.00)	-3%
41		TRANSPORTATION SERVICES					
2700		TRANSPORTATION					
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
513	SPECIAL ED TRANSPORTATION	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00	33%
514	SPECIAL ED	\$3,783.53	\$10,630.44	\$59,823.00	\$0.00	(\$59,823.00)	-100%
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$144,479.43	\$168,502.51	\$179,746.00	\$159,762.00	(\$19,984.00)	-11%
<u>SUPPLIES & MATERIALS</u>							
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%
FUNCTION Total: TRANSPORTATION		\$144,479.43	\$168,502.51	\$186,928.00	\$159,762.00	(\$27,166.00)	-15%
PROGRAM Total: TRANSPORTATION SERVICES		\$144,479.43	\$168,502.51	\$186,928.00	\$159,762.00	(\$27,166.00)	-15%
LOCATION Total: PUPIL PERSONNEL SERVICES		\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,086,702.00	\$657,516.00	12%