Brookfield Public Schools

Board of Education's

Proposed 2018-2019 Operating Budget

Acct.	Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2017-2018 Budget Adjustments	2017-2018 Adjusted	2018-2019 Status Quo Adjustments & Drivers	2018-2019 Status Quo Request	% Inc(Dec)	BOE New/ Re-Alloc.	2018-2019 Board of Ed. Recommend.	% Inc(Dec)
111	TEACHERS' SALARIES	16,710,860	16,983,149	18,112,607	(413,383)	17,699,224	473,884	18,173,108	2.7%	63,000	18,236,108	3.0%
112	ADMINSTRATORS' SALARIES	2,232,999	2,554,039	2,605,929	115,000	2,720,929	28,744	2,749,673	1.1%	(125,000)	2,624,673	-3.5%
113	RETIREMENT	163,125	0	0		0	0	0	0.0%	0	0	0.0%
114	TEACHER SUBSTITUTES	302,738	485,711	295,000		295,000	55,000	350,000	18.6%	0	350,000	18.6%
117	TEAM/CURRICULUM LEADERS	78,746	77,251	94,838	(4,800)	90,038	(31,497)	58,541	-35.0%	0	58,541	-35.0%
118	EXTENDED DUTY	104,535	176,089	165,206		165,206	14,781	179,987	8.9%	90,920	270,907	64.0%
119	OCCUPATIONAL/PHYSICAL THERAPY	214,361	237,447	241,979		241,979	6,155	248,134	2.5%	30,000	278,134	14.9%
120	GUIDANCE SERVICES	71,348	0	0		0	0	0	0.0%	0	0	0.0%
121	PARA PROFESSIONALS	1,182,669	1,152,377	1,082,846		1,082,846	38,132	1,120,978	3.5%	0	1,120,978	3.5%
122	CLERICAL/COMPUTER TECHNICIANS	1,619,151	1,860,671	1,877,175	(21,094)	1,856,081	81,567	1,937,648	4.4%	(26,000)	1,911,648	3.0%
123	HEALTH STAFF	402,219	367,539	345,403		345,403	19,367	364,770	5.6%	0	364,770	5.6%
124	CUSTODIANS	971,595	949,809	954,073		954,073	18,514	972,587	1.9%	(44,733)	927,854	-2.7%
125	MAINTENANCE	171,901	276,265	287,550	(79,476)	208,074	80,333	288,407	38.6%	0	288,407	38.6%
127	MONITORS	91,987	80,750	125,188	(15,000)	110,188	(1,509)	108,679	-1.4%	0	108,679	-1.4%
128	TEACHER TURNOVER	0	0	(125,000)		(125,000)	45,000	(80,000)	-36.0%	0	(80,000)	-36.0%
129	OVERTIME	3,988	41,424	42,000		42,000	(2,000)	40,000	-4.8%	0	40,000	-4.8%
131	HOMEBOUND TUTORS	1,569	1,113	2,500		2,500	(500)	2,000	-20.0%	0	2,000	-20.0%
133	CO-CURRICULAR COACHES	370,419	376,865	389,748		389,748	0	389,748	0.0%	13,279	403,027	3.4%
135	STUDENT SAFETY	67,488	63,165	71,216		71,216	1,427	72,643	2.0%	(30,000)	42,643	-40.1%
136	TRANSPORTATION - MESSENGER	11,696	11,279	11,000		11,000	248	11,248	2.3%	0	11,248	2.3%
154	SPECIAL EDUCATION SUBSTITUTES	1,215	40,464	1,500		1,500	(1,500)	0	-100.0%	0	0	-100.0%
210	HEALTH INSURANCE	5,384,621	4,931,522	5,144,924	(72,000)	5,072,924	212,527	5,285,451	4.2%	(33,871)	5,251,580	3.5%
212	GROUP LIFE INSURANCE	66,137	64,948	72,000		72,000	0	72,000	0.0%	0	72,000	0.0%
214	LONG TERM DISABILITY	98,376	169,038	158,506		158,506	1,494	160,000	0.9%	0	160,000	0.9%
220	SOCIAL SECURITY	626,387	666,162	682,479		682,479	15,081	697,560	2.2%	0	697,560	2.2%
230	PENSION CONTRIBUTION	427,257	333,146	325,964		325,964	74,984	400,948	23.0%	0	400,948	23.0%
240	TUITION REIMBURSEMENT	0	0	4,000		4,000	0	4,000	0.0%	0	4,000	0.0%
250	UNEMPLOYMENT COMPENSATION	21,500	20,787	22,000		22,000	(7,000)	15,000	-31.8%	0	15,000	-31.8%
260	WORKERS' COMPENSATION	180,250	191,912	187,556	18,753	206,309	28,444	234,753	13.8%	0	234,753	13.8%
320	PROFESSIONAL ED SERVICES	79,056	164,486	172,000		172,000	0	172,000	0.0%	95,621	267,621	55.6%
330	OTHER PROFESSIONAL	1,132,596	1,310,026	943,855	267,500	1,211,355	(46,774)	1,164,581	-3.9%	27,000	1,191,581	-1.6%
331	LEGAL/NEGOTIATIONS	142,934	255,942	145,000		145,000	0	145,000	0.0%	0	145,000	0.0%
340	TECHNICAL SERVICES	599	45,267	32,000		32,000	2,000	34,000	6.3%	0	34,000	6.3%
410	ELECTRICITY	580,650	597,355	550,000		550,000	25,000	575,000	4.5%	0	575,000	4.5%
411	WATER/SEWAGE	31,407	62,814	69,100		69,100	7,599	76,699	11.0%	0	76,699	11.0%
421	REFUSE/RECYCLING	35,017	33,268	36,000		36,000	0	36,000	0.0%	0	36,000	0.0%
430	REPAIRS/MAINTENENCE BUILDING	186,473	186,100	202,500		202,500	(7,500)	195,000	-3.7%	0	195,000	-3.7%
431	REPAIRS/MAINTENANCE EQUIPMENT	87,649	40,710	98,663		98,663	(3,624)	95,039	-3.7%	0	95,039	-3.7%
442	LEASE-COPIER	248,750	262,619	248,598		248,598	0	248,598	0.0%	(50,000)	198,598	-20.1%
443	LEASE/RENT	216,005	238,871	144,225		144,225	(103,109)	41,116	-71.5%	0	41,116	-71.5%
510	GENERAL TRANSPORTATION	2,002,825	2,031,127	2,095,329		2,095,329	93,625	2,188,954	4.5%	0	2,188,954	4.5%

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513	SPECIAL ED TRANPORTATION - OUT	444,717	520,492	539,000	70,000	609,000	68,938	677,938	11.3%	0	677,938	11.3%
514	SPECIAL ED TRANSPORTATION - IN	13,400	13,578	15,300		15,300	0	15,300	0.0%	0	15,300	0.0%
517	ATHLETIC TRANSPORTATION	106,925	117,515	116,377		116,377	7,053	123,430	6.1%	0	123,430	6.1%
518	FIELD TRIPS	24,761	19,067	33,686		33,686	(7,500)	26,186	-22.3%	0	26,186	-22.3%
520	LIABILITY INSURANCE	200,905	199,335	210,950		210,950	12,550	223,500	5.9%	0	223,500	5.9%
529	DATA LINE	34,014	21,122	40,000		40,000	0	40,000	0.0%	27,000	67,000	67.5%
530	TELEPHONE	76,710	73,399	79,404		79,404	1,096	80,500	1.4%	0	80,500	1.4%
531	POSTAGE	26,714	25,227	27,825		27,825	8,930	36,755	32.1%	0	36,755	32.1%
540	ADVERTISING	726	0	0		0	0	0	0.0%	0	0	0.0%
550	PRINTING	8,629	7,351	12,400		12,400	(3,200)	9,200	-25.8%	0	9,200	-25.8%
561	SPECIAL EDUCATION TUITION	1,036,190	1,216,537	1,100,000	800,000	1,900,000	36,234	1,936,234	1.9%	0	1,936,234	1.9%
561	MAGNET SCHOOL TUITION	76,712	76,712	76,712		76,712	0	76,712	0.0%	0	76,712	0.0%
569	VOCATIONAL/AGRI TUITION	13,646	40,937	40,000		40,000	25,000	65,000	62.5%	0	65,000	62.5%
580	CONFERENCE/TRAVEL	21,215	21,624	36,870	(25,000)	11,870	29,844	41,714	251.4%	0	41,714	251.4%
610	OFFICE SUPPLIES	24,501	17,573	28,750		28,750	0	28,750	0.0%	0	28,750	0.0%
611	INSTRUCTIONAL SUPPLIES	278,432	215,085	310,495	(40,000)	270,495	40,000	310,495	14.8%	25,559	336,054	24.2%
612	CUSTODIAL SUPPLIES	78,949	77,012	77,500		77,500	0	77,500	0.0%	0	77,500	0.0%
613	MAINTENANCE SUPPLIES	20,067	33,059	19,400		19,400	600	20,000	3.1%	0	20,000	3.1%
614	OTHER SUPPLIES	127,055	135,086	171,492		171,492	(2,412)	169,080	-1.4%	0	169,080	-1.4%
623	OIL HEAT	276,577	232,418	209,812		209,812	52,688	262,500	25.1%	0	262,500	25.1%
624	PROPANE	3,067	4,879	5,000		5,000	0	5,000	0.0%	0	5,000	0.0%
626	FUEL - TRANSPORTATION	209,594	142,263	142,000		142,000	28,250	170,250	19.9%	0	170,250	19.9%
641	TEXT/WORK BOOKS	309,793	65,473	214,566	(40,000)	174,566	19,801	194,367	11.3%	0	194,367	11.3%
642	LIBRARY BOOKS	32,876	34,488	41,869	(20,000)	21,869	16,382	38,251	74.9%	0	38,251	74.9%
643	PERIODICALS/SUBSCRIPTIONS	27,929	16,020	29,673		29,673	(11,290)	18,383	-38.0%	0	18,383	-38.0%
731	INSTR EQUIPMENT - REPLACE	32,861	18,463	30,262		30,262	4,838	35,100	16.0%	0	35,100	16.0%
733	FURNITURE & FIXTURES	16,004	6,485	17,519	(10,000)	7,519	19,757	27,276	262.8%	0	27,276	262.8%
734	OTHER CAPITAL	255,798	264,013	398,013	(10,000)	388,013	105,723	493,736	27.2%	31,000	524,736	35.2%
735	INSTR EQUIPMENT - NEW	20,621	13,681	20,700		20,700	3,000	23,700	14.5%	0	23,700	14.5%
810	DUES & FEES	65,220	74,053	84,550		84,550	8,573	93,123	10.1%	0	93,123	10.1%
	TOTAL EXPENDITURES	40,187,706	41,044,454	42,045,582	520,500	42,566,082	1,583,748	44,149,830	3.7%	93,775	44,243,605	3.9%
RECURRING REVENUES												
	SPECIAL EDUCATION EXCESS COST	(560,550)	(624,334)	(900,000)	120,792	(779,208)	180	(779,028)	0.0%	0	(779,028)	0.0%
	MEDICAID REIMBURSEMENT	0	0	0	(50,000)	(50,000)	(50,000)	(100,000)	100.0%	0	(100,000)	100.0%
	ADULT EDUCATION GRANT	(3,481)	(3,635)	(3,600)		(3,600)	0	(3,600)	0.0%	0	(3,600)	0.0%
	MAGNET SCHOOL TRANSPORTATION GRANT	(27,000)	(29,295)	(29,000)		(29,000)	0	(29,000)	0.0%	0	(29,000)	0.0%
	TALENT DEVELOPMENT GRANT	(70,162)	0	0		0	0	0	0.0%	0	0	0.0%
	HEALTH SERVICES GRANT	(8,770)	(9,526)	(9,500)		(9,500)	0	(9,500)	0.0%	0	(9,500)	0.0%
	UNIVERSAL SERVICE FUND (E-RATE)	(45,230)	(24,304)	(67,211)		(67,211)	(6,115)	(73,326)	0.0%	0	(73,326)	0.0%

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	PRE-K TUITION	(44,156)	(39,697)	(46,000)		(46,000)	0	(46,000)	0.0%	0	(46,000)	0.0%
	TOTAL RECURRING REVENUES	(759,349)	(730,791)	(1,055,311)	70,792	(984,519)	(55,935)	(1,040,454)	5.7%	0	(1,040,454)	5.7%
	EXPENDITURES NET OF RECURRING REVENUES	39,428,357	40,313,663	40,990,271	591,292	41,581,563	1,527,813	43,109,376	3.7%	93,775	43,203,151	3.9%
ONE TIME REVENUES												
	TOWN REVENUE TRANSFER (17-18)	0	0	0	(470,500)	(470,500)	470,500	0		0	0	-100.0%
	RESTITUTION	0	0	(56,087)		(56,087)	56,087	0	-100.0%	0	0	-100.0%
	PARTICIPATION FEE BALANCE	0	(85,000)	(50,176)		(50,176)	50,176	0	-100.0%	0	0	-100.0%
	TOTAL ONE TIME REVENUES	0	(85,000)	(106,263)	(470,500)	(576,763)	576,763	0	-100.0%	0	0	-100.0%
NET BOARD OF EDUCATION OPERATING BUDGET		39,428,357	40,228,663	40,884,008	120,792	41,004,800	2,104,576	43,109,376	5.1%	93,775	43,203,151	5.4%