

Brookfield Public Schools
 BOE's Adopted Budget - 2015-16
 Account Summary by Location

BROOKFIELD HIGH SCHOOL

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	\$4,778,759.44	\$4,651,973.56	\$4,447,944.00	\$4,531,676.00	\$83,732.00	2%
112 - ADMINSTRATORS' SALARIES	\$390,828.31	\$406,265.34	\$398,899.00	\$427,903.00	\$29,004.00	7%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$136,433.00	\$136,433.00	
115 - SUBSTITUTES	\$0.00	(\$225.00)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$11,040.12	\$25,767.36	\$14,204.00	\$21,571.00	\$7,367.00	52%
118 - EXTENDED DUTY	\$48,162.35	\$58,321.11	\$50,749.00	\$69,588.00	\$18,839.00	37%
120 - VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	2%
121 - PARA PROFESSIONALS	\$26,447.50	\$16,104.00	\$12,000.00	\$17,136.00	\$5,136.00	43%
122 - CLERICAL/COMPUTER TECHNICIANS	\$340,284.07	\$351,016.00	\$360,386.00	\$369,926.00	\$9,540.00	3%
123 - HEALTH STAFF	\$96,851.42	\$87,878.80	\$86,077.00	\$97,896.00	\$11,819.00	14%
124 - CUSTODIANS	\$281,943.88	\$299,442.20	\$291,742.00	\$328,137.00	\$36,395.00	12%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
129 - OVERTIME	\$18,643.19	\$26,449.11	\$20,250.00	\$30,700.00	\$10,450.00	52%
130 - STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
131 - HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
133 - CO-CURRICULAR COACHES	\$296,415.00	\$289,737.00	\$272,498.00	\$311,844.00	\$39,346.00	14%
134 - OTHER	\$94,884.86	\$102,711.22	\$0.00	\$0.00	\$0.00	
135 - STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
151 - BUILDING SUBSTITUTES - P	\$17,036.14	\$19,652.50	\$95,775.00	\$0.00	(\$95,775.00)	-100%
152 - DAILY SUBSTITUTES	\$35,300.00	\$31,355.43	\$0.00	\$0.00	\$0.00	
153 - LONG TERM SUBSTITUTES	\$56,285.84	\$79,942.70	\$0.00	\$0.00	\$0.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$5,310.00	\$5,482.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157 - DAY SUB NON-CERT	\$18,887.72	\$25,732.66	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100 - SALARIES Totals	\$6,517,079.84	\$6,477,605.99	\$6,202,263.00	\$6,452,742.00	\$250,479.00	4%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	\$13,764.00	\$4,546.50	\$13,000.00	\$14,950.00	\$1,950.00	15%
321 - TUTOR	\$1,539.99	\$2,400.00	\$450.00	\$0.00	(\$450.00)	-99%
330 - OTHER PROFESSIONAL	\$75,050.79	\$127,762.94	\$89,372.00	\$126,672.00	\$37,300.00	42%
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	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0%
430 - REPAIRS/MAINTENANCE BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$10,601.36	\$17,677.77	\$19,900.00	\$27,250.00	\$7,350.00	37%
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
443 - LEASE/RENT	\$22,367.50	\$27,481.25	\$16,200.00	\$30,000.00	\$13,800.00	85%

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517 - ATHLETIC TRANSPORTATION	\$112,243.66	\$94,432.23	\$35,000.00	\$120,000.00	\$85,000.00	243%
518 - FIELD TRIPS	\$17,630.12	\$16,538.04	\$16,800.00	\$24,450.00	\$7,650.00	46%
530 - TELEPHONE	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	-99%
531 - POSTAGE	\$7,263.28	\$7,985.76	\$9,720.00	\$11,238.00	\$1,518.00	16%
550 - PRINTING	\$5,348.04	\$5,713.51	\$6,235.00	\$6,250.00	\$15.00	0%
569 - VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00	0%
580 - CONFERENCE/TRAVEL	\$10,245.27	\$9,891.07	\$4,850.00	\$8,375.00	\$3,525.00	73%
300 - PURCHASED SERVICES Totals	\$312,415.51	\$378,195.40	\$265,927.00	\$423,185.00	\$157,258.00	59%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES	\$7,393.69	\$7,116.04	\$7,650.00	\$5,000.00	(\$2,650.00)	-35%
611 - INSTRUCTIONAL SUPPLIES	\$93,046.20	\$81,670.85	\$93,793.00	\$120,960.00	\$27,167.00	29%
612 - CUSTODIAL SUPPLIES	\$0.00	\$468.08	\$0.00	\$0.00	\$0.00	
614 - OTHER SUPPLIES	\$42,773.30	\$45,377.47	\$47,850.00	\$41,580.00	(\$6,270.00)	-13%
622 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623 - OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641 - TEXT/WORK BOOKS	\$23,400.95	\$35,299.23	\$37,648.00	\$29,500.00	(\$8,148.00)	-22%
642 - LIBRARY BOOKS	\$9,810.51	\$3,326.76	\$9,000.00	\$9,000.00	\$0.00	0%
643 - PERIODICALS/SUBSCRIPTIONS	\$13,076.16	\$10,335.80	\$12,781.00	\$13,558.00	\$777.00	6%
600 - SUPPLIES & MATERIALS Totals	\$189,500.81	\$183,594.23	\$208,722.00	\$219,598.00	\$10,876.00	5%
<u>700 - CAPITAL EQUIPMENT</u>						
720 - CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731 - INSTR EQUIPMENT - REPLACE	\$11,740.16	\$8,180.65	\$13,335.00	\$19,500.00	\$6,165.00	46%
733 - FURNITURE & FIXTURES	\$644.97	\$1,710.60	\$1,000.00	\$3,900.00	\$2,900.00	288%
735 - INSTR EQUIPMENT - NEW	\$0.00	\$3,111.71	\$6,500.00	\$98,350.00	\$91,850.00	1,410%
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	\$12,385.13	\$13,002.96	\$20,835.00	\$121,750.00	\$100,915.00	484%
<u>800 - FEES</u>						
810 - DUES & FEES	\$27,401.80	\$27,604.49	\$26,860.00	\$32,420.00	\$5,560.00	21%
800 - FEES Totals	\$27,401.80	\$27,604.49	\$26,860.00	\$32,420.00	\$5,560.00	21%
Expenditure Totals	\$7,058,783.09	\$7,080,003.07	\$6,724,607.00	\$7,249,695.00	\$525,088.00	8%