

Brookfield Public Schools
 BOE Adopted Budget - 2015-16

Account Summary by Location

Center School

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	\$1,952,068.79	\$2,064,001.50	\$1,907,607.00	\$1,885,708.00	(\$21,899.00)	-1%
112 - ADMINSTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00	2%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$57,516.00	\$57,516.00	
115 - SUBSTITUTES	\$0.00	(\$660.00)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$211.10	\$0.00	\$0.00	\$0.00	\$0.00	
118 - EXTENDED DUTY	\$9,324.06	\$8,002.06	\$9,524.00	\$16,125.00	\$6,601.00	69%
121 - PARA PROFESSIONALS	\$41,696.02	\$65,571.20	\$66,108.00	\$44,162.00	(\$21,946.00)	-33%
122 - CLERICAL/COMPUTER TECHNICIANS	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00	6%
123 - HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0%
124 - CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	7%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$27,559.41	\$28,644.40	\$32,700.00	\$42,700.00	\$10,000.00	31%
129 - OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0%
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	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	
134 - OTHER	\$8,712.20	\$5,864.98	\$816.00	\$0.00	(\$816.00)	-100%
151 - BUILDING SUBSTITUTES - P	\$14,125.00	\$34,859.50	\$46,700.00	\$0.00	(\$46,700.00)	-100%
152 - DAILY SUBSTITUTES	\$31,918.75	\$15,585.00	\$29,625.00	\$0.00	(\$29,625.00)	-100%
153 - LONG TERM SUBSTITUTES	\$31,920.36	\$18,726.14	\$7,563.00	\$0.00	(\$7,563.00)	-100%
155 - TEACHER-TO-TEACHER SUB (PREP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157 - DAY SUB NON-CERT	\$30,028.52	\$6,641.61	\$21,370.00	\$0.00	(\$21,370.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$0.00	\$5.00	\$3,500.00	\$0.00	(\$3,500.00)	-100%
159 - Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
100 - SALARIES Totals	\$2,534,755.80	\$2,639,792.95	\$2,506,969.00	\$2,443,316.00	(\$63,653.00)	-3%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	\$886.92	\$3,883.22	\$14,400.00	\$16,900.00	\$2,500.00	17%
321 - TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330 - OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%
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	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%
430 - REPAIRS/MAINTENENCE BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518 - FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	

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530 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531 - POSTAGE	\$2,045.72	\$1,680.57	\$800.00	\$2,614.00	\$1,814.00	227%
580 - CONFERENCE/TRAVEL	\$694.33	\$0.00	\$1,600.00	\$1,500.00	(\$100.00)	-6%
300 - PURCHASED SERVICES Totals	\$8,722.22	\$12,641.72	\$23,958.00	\$28,959.00	\$5,001.00	21%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%
611 - INSTRUCTIONAL SUPPLIES	\$36,736.36	\$24,871.65	\$34,171.00	\$37,870.00	\$3,699.00	11%
612 - CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00	
614 - OTHER SUPPLIES	\$1,488.64	\$2,022.92	\$2,950.00	\$3,470.00	\$520.00	18%
623 - OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	
641 - TEXT/WORK BOOKS	\$13,835.60	\$14,503.27	\$35,600.00	\$36,936.00	\$1,336.00	4%
642 - LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-5%
643 - PERIODICALS/SUBSCRIPTIONS	\$319.20	\$618.80	\$760.00	\$450.00	(\$310.00)	-41%
600 - SUPPLIES & MATERIALS Totals	\$61,632.73	\$46,669.99	\$83,181.00	\$89,726.00	\$6,545.00	8%
<u>700 - CAPITAL EQUIPMENT</u>						
731 - INSTR EQUIPMENT - REPLACE	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%
733 - FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
735 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737 - NON-INSTR EQUIPMENT - REPLACE	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%
739 - NON-INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$4,287.67	\$2,932.64	\$5,500.00	\$5,000.00	(\$500.00)	-9%
<u>800 - FEES</u>						
810 - DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
800 - FEES Totals	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
Expenditure Totals	\$2,609,842.47	\$2,702,311.30	\$2,620,358.00	\$2,567,501.00	(\$52,857.00)	-2%