

Brookfield Public Schools  
BOE Adopted Budget - 2015-16

Account Summary by Location

Personnel/Curriculum

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2016 Board of Education	\$ Chg	% Chg
<b>100 - SALARIES</b>						
111 - TEACHERS' SALARIES	\$204,076.74	\$212,035.04	\$267,946.00	\$249,288.00	(\$18,658.00)	-7%
112 - ADMINSTRATORS' SALARIES	\$324,430.76	\$333,455.06	\$339,335.00	\$458,129.00	\$118,794.00	35%
113 - RETIREMENT	\$80,000.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%
117 - TEAM/CURRICULUM LEADERS	\$21,334.45	\$14,116.88	\$34,352.00	\$22,429.00	(\$11,923.00)	-35%
118 - EXTENDED DUTY	\$7,047.90	\$16,416.12	\$20,285.00	\$13,834.00	(\$6,451.00)	-32%
122 - CLERICAL/COMPUTER TECHNICIANS	\$95,926.05	\$98,539.36	\$99,747.00	\$106,485.00	\$6,738.00	7%
134 - OTHER	\$3,853.50	\$4,088.00	\$0.00	\$0.00	\$0.00	
100 - SALARIES Totals	\$736,669.40	\$844,198.22	\$923,665.00	\$1,052,165.00	\$128,500.00	14%
<b>300 - PURCHASED SERVICES</b>						
320 - PROFESSIONAL ED SERVICES	\$85,351.50	\$58,173.94	\$86,591.00	\$64,500.00	(\$22,091.00)	-26%
321 - TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330 - OTHER PROFESSIONAL	\$3,250.37	\$289.00	\$9,000.00	\$6,300.00	(\$2,700.00)	-30%
340 - TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
443 - LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531 - POSTAGE	\$0.00	\$33.94	\$1,000.00	\$1,000.00	\$0.00	0%
540 - ADVERTISING	\$540.00	\$565.00	\$3,000.00	\$3,000.00	\$0.00	0%
550 - PRINTING	\$194.00	\$724.25	\$500.00	\$450.00	(\$50.00)	-10%
561 - SPECIAL EDUCATION TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580 - CONFERENCE/TRAVEL	\$2,990.00	\$899.72	\$3,430.00	\$3,150.00	(\$280.00)	-8%
300 - PURCHASED SERVICES Totals	\$92,325.87	\$60,685.85	\$103,521.00	\$78,400.00	(\$25,121.00)	-24%
<b>600 - SUPPLIES &amp; MATERIALS</b>						
610 - OFFICE SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0%
614 - OTHER SUPPLIES	\$8,033.37	\$4,245.41	\$17,560.00	\$17,360.00	(\$200.00)	-1%
622 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643 - PERIODICALS/SUBSCRIPTIONS	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	22%
600 - SUPPLIES & MATERIALS Totals	\$12,961.76	\$6,370.54	\$19,160.00	\$19,095.00	(\$65.00)	0%
<b>700 - CAPITAL EQUIPMENT</b>						
734 - OTHER CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737 - NON-INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>800 - FEES</b>						
810 - DUES & FEES	\$16,190.50	\$13,211.66	\$20,600.00	\$19,290.00	(\$1,310.00)	-6%
800 - FEES Totals	\$16,190.50	\$13,211.66	\$20,600.00	\$19,290.00	(\$1,310.00)	-6%
<b>Expenditure Totals</b>	<b>\$858,147.53</b>	<b>\$924,466.27</b>	<b>\$1,066,946.00</b>	<b>\$1,168,950.00</b>	<b>\$102,004.00</b>	<b>10%</b>