

BROOKFIELD BOARD OF EDUCATION
DETAILS OF BUDGET ESTIMATE: ROLLOVER PLUS SUPT. & BOE RECOMMENDED PROGRAM IMPROVEMENT FOR SCHOOL YEAR 2016-17

NOTE	DESCRIPTION	06/30/2015 Expenditures	2015-16 Adopted Budget	2016-17 Rollover Changes	2016-17 Rollover Budget	2016-17 Superintendent Recomm. - ReAllo.	2016-17 Supt./BOE Recomm. - NEW	2016-17 Supt. Recomm. Budget	% Increase
111	Teacher Salaries	16,519,041	16,601,070	628,137	17,229,207	(202,000)	500,992	17,528,199	5.58%
117	Other Payments-Certified	633,553	727,067	9,452	736,519	(50,000)	-	686,519	-5.58%
114	Certified Staff -Temporary (Substitutes)	291,222	466,146	6,060	472,206	-	-	472,206	1.30%
112	Administrator Salaries	2,112,139	2,282,591	242,310	2,524,901	-	-	2,524,901	10.62%
119	Classified (Support) Staff	4,312,537	4,677,473	142,810	4,820,283	(91,347)	85,000	4,813,936	2.92%
129	Other Payments to Classified (Support) Staff	86,818	88,009	73,843	161,852	-	-	161,852	83.90%
210	Medical Insurance	5,894,761	5,734,882	-	5,734,882	-	220,000	5,954,882	3.84%
220	Social Security-Medicare	590,850	595,000	76,231	671,231	-	10,710	681,941	14.61%
230	Retirement	475,193	427,280	33,392	460,652	-	-	460,652	7.82%
250	Unemployment Compensation	13,320	30,000	-	30,000	-	-	30,000	0.00%
260	Workers' Compensation	208,000	253,456	-	253,456	-	-	253,456	0.00%
290	Other Benefits	17,900	4,000	-	4,000	-	-	4,000	0.00%
320	Program Improvement	54,838	219,462	-	219,462	-	50,000	269,462	22.78%
330	Other Professional/Tech. Services	499,470	534,326	-	534,326	(20,000)	-	514,326	-3.74%
331	Legal/Negotiation services	211,342	200,000	-	200,000	-	-	200,000	0.00%
340	Professional/Technical Services	133,448	38,660	-	38,660	-	10,000	48,660	25.87%
410	Electricity	519,126	550,000	-	550,000	-	-	550,000	0.00%
411	Water/Sewage	94,221	57,644	-	57,644	-	-	57,644	0.00%
421	Refuse/Recycling	34,361	38,997	-	38,997	-	-	38,997	0.00%
430	Building Repair/Maintenance	181,884	215,000	-	215,000	-	-	215,000	0.00%
431	Equipment Repairs	88,408	97,550	-	97,550	-	-	97,550	0.00%
442	Lease - Copier	270,671	248,598	-	248,598	-	-	248,598	0.00%
443	Lease/Rentals	243,748	259,693	-	259,693	-	-	259,693	0.00%
511	Regular Student Transportation	1,888,387	1,900,510	54,128	1,954,638	-	-	1,954,638	2.85%
512	Special Education Transportation	171,247	172,862	4,926	177,788	-	-	177,788	2.85%
517	Athletic Transportation	101,270	120,000	3,420	123,420	-	-	123,420	2.85%
518	Student Field Trips	15,355	34,950	997	35,947	-	-	35,947	2.85%
520	Liability Insurance	185,944	194,896	-	194,896	-	-	194,896	0.00%
529	Data Line	33,475	35,000	-	35,000	-	-	35,000	0.00%
530	Telephone	81,249	79,404	-	79,404	-	-	79,404	0.00%
531	Postage	23,936	34,128	-	34,128	-	-	34,128	0.00%
540	Advertising	500	3,000	-	3,000	-	-	3,000	0.00%
550	Printing	3,869	11,800	-	11,800	-	-	11,800	0.00%
561	Special Education Tuition	952,282	688,000	-	688,000	-	-	688,000	0.00%
569	Vocational Agri. Tuition	20,468	32,000	-	32,000	-	-	32,000	0.00%
580	Conference & Travel	4,173	36,870	-	36,870	-	-	36,870	0.00%
610	Office Supplies	22,044	37,400	-	37,400	-	-	37,400	0.00%
611	Instructional Supplies	224,892	366,533	-	366,533	(77,283)	-	289,250	-21.08%
612	Custodial Supplies	81,630	66,000	-	66,000	-	-	66,000	0.00%
613	Maintenance Supplies	16,771	15,000	-	15,000	-	-	15,000	0.00%
614	Other Instructional Supplies	118,470	160,894	-	160,894	-	40,000	200,894	24.86%
623	Heating Fuel	410,521	338,708	-	338,708	(94,958)	-	243,750	-28.04%
624	Propane	4,524	7,500	-	7,500	-	-	7,500	0.00%
626	School Bus Fuel (Diesel)	226,434	214,335	-	214,335	(65,085)	-	149,250	-30.37%
641	Textbooks - Workbooks	110,601	180,842	-	180,842	(33,029)	100,000	247,813	37.03%
642	Library Books	22,759	38,082	-	38,082	-	-	38,082	0.00%
649	Periodicals	17,202	24,293	-	24,293	-	-	24,293	0.00%
731	Replacement of Equipment	20,928	44,340	-	44,340	-	-	44,340	0.00%
732	New Equipment	9,565	22,939	-	22,939	-	-	22,939	0.00%
733	Technology Equipment	185,168	236,702	-	236,702	-	-	236,702	0.00%
810	Dues and Memberships	69,607	78,894	-	78,894	-	-	78,894	0.00%
TOTAL		38,510,022	39,522,766	-1,275,706	40,798,472	(633,702)	1,016,702	41,181,472	4.20%
RECOMMENDED INCREASE AMOUNT:				1,275,706		(633,702)	1,016,702	1,658,706	