Brookfield Public Schools BOE Adopted Budget-1-21-15 By Location with Program Detail

Account Numble Description 2013 Actual Amount 2014 Actual Budget 2015 Board of Education S Chg % FUND A GENERAL -				scal					
FUND AA GENERAL Express J BUSINESS & FISCAL OPERATIONS PROGRAM 39 BUSINESS & FISCAL OPERATIONS PROGRAM 39 BUSINESS & FISCAL OPERATIONS FUNCTION 2510 FISCAL/BUSINESS SALARIES 112 ADMINSTRATOR'S SALARIES \$143,412.19 \$161,490.79 \$105,000.00 \$120,000.00 \$15,000.00 0% 112 ADMINSTRATOR'S SALARIES \$143,412.19 \$161,490.79 \$105,000.00 \$120,000.00 \$12,000.00 \$12,0000.00 \$14% 113 EXTENDED DUTY \$0.00 \$0.00 \$13,838.00 \$14,113.00 \$12,969.00 8% 120 CLERICUCOMPUTER \$137,103.05 \$154,418.47 \$153,550.00 \$28,246.00 10% DEINETITS 2200 TRAINSPORTANCE \$5,051,004.15 \$5,220,927.52 \$5,691,000.00 \$50,000 \$113,322.00 2% 210 HEALTH INSURANCE \$5,051,004.15 \$5,220,927.52 \$5,691,000.00 \$5,000.00 \$0.00 \$0.00 \$0.00 \$0.00 <									
Expenses LOCATION JUNESS & FISCAL OPERATIONS PROGRAM 39 BUSINESS & FISCAL OPERATIONS FUNCTION ZALARLES SALARLES SALARLES SALARLES SALARLES SUMINSTRATORS'SALARLES \$\$143,412.19 \$1161,490,79 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$150,000.00 \$\$12,060,00 \$\$12,060,00 \$\$12,060,00 \$\$12,060,00 \$\$12,051,020 \$\$12,051,020 \$\$12,051,020 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,00 \$\$12,050,01,064,15				Amount	Budget	Education	\$ Chg	% Chg	
LOCATION J BUSINESS & FISCAL OPERATIONS PROGRAM 39 BUSINESS & FISCAL OPERATIONS FUNCTION 2510 FISCAL/BUSINESS SALARIES S S 112 ADMINSTRATORS' SALARIES \$143,412.19 \$161,490.79 \$105,000.00 \$15,000.00 \$15,000.00 \$14% 118 EXTENDED DUTY \$0.00 \$516,414.84.7 \$153,550.00 \$166,510.00 \$122,069.00 \$8% 136 TEANSPORTATION - \$0.00 \$510.00 \$16,510.00 \$22,969.00 \$8% 136 TEANSPORTATION - \$0.00 \$510.00 \$16,510.00 \$12,2069.00 \$8% 136 TEANSPORTATION - \$0.00 \$510.00 \$10.830.00 \$161.930.00 \$27.00 \$27.00 \$28 210 HEALTH INSURANCE \$5,051.004.15 \$5.209.927.52 \$5.691.000.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$113,322.00 \$7% \$27 \$123,300.00		AA	GENERAL						
PROGRAM 39 BUSINESS & FISCAL/DUSINESS FUNCTION 2510 FISCAL/BUSINESS SALATES SALATISE 112 ADMINSTRATORS'SALARIES \$143,412.19 \$161,490.79 \$105,000.00 \$15,000.00 \$15,000.00 118 EXTENDED DUTY \$0.00 \$50,010 \$7,500.00 \$12,060.00 \$14% 118 EXTENDED DUTY \$0.00 \$50,012 \$10,000 \$12,060.00 \$12,060.00 \$14% 120 CLERICAL/COMPUTER \$137,103.06 \$14,418.47 \$133,850.00 \$141,130.0 \$277.00 \$2% 136 TEXAISPORTATION- \$200,515.24 \$315,999.26 \$279,886.00 \$308,132.00 \$28,246.00 10% ETENETS \$200,011/2 \$5,551,004.15 \$5,220,927.52 \$72,000.00 \$13,322.00 \$76,000 \$0.00 210 HEALTH INSURANCE TRUST \$5000 \$5000 \$5000 \$60,000 \$60,000 \$60,000 \$60,000 \$76,000.00 \$513,000.00 \$61,000.00 \$76,000.00 \$61,000.00 \$7	Expenses								
FUNCTION 2510 FISCALIBUSINESS SALARIES 112 ADMINSTRATORS SALARIES \$143,412.19 \$161,490.79 \$105,000.00 \$15,000.00 \$00.00 \$00.00 118 EXTENDED DUTY \$0.00 \$0.00 \$7,500.00 \$57,500.00 \$00.00 \$00.00 122 CLERICAL/COMPUTER \$137,103.05 \$154,418.47 \$153,550.00 \$312,989.00 8% 136 EXTENDED DUTY \$200.015.5 \$520,975.20 \$56,910.00.00 \$51,902.20 \$28,246.00 2% 136 HEALTH INSURANCE \$55,504.00.01 \$52,20.927.52 \$56,910.00.00 \$50.00 \$50.00 \$00.00 \$113,322.00 2% 212 GROUP LIFE INSURANCE \$57,504.46 \$71,228.22 \$72,000.00 \$50.00 \$00.00 \$400.00.00 \$113,322.00 2% 212 GROUP LIFE INSURANCE \$75,504.46 \$71,228.22 \$72,000.00 \$50.000.00 \$113,322.00 2% 214 LONO TERM DISABILITY \$137,802.07 \$133,913.33 \$145,600.00 \$0.000 <td>LOCATION</td> <td>J</td> <td>BUSINESS & FISCAL C</td> <td>PERATIONS</td> <td></td> <td></td> <td></td> <td></td> <td></td>	LOCATION	J	BUSINESS & FISCAL C	PERATIONS					
SALARIES 112 ADMINSTRATORS'SALARIES \$143,412.19 \$161,490.73 \$105,000.00 \$120,000.00 \$15,000.00 14% 118 EXTENDED DUTY \$0.00 \$7,500.00 \$7,500.00 \$10,000.00 \$12,960.00 8% 122 CLERCAL/COMPUTER \$137,103.05 \$14,418.47 \$153,550.00 \$124,960.00 8% 136 TRANSPORTATION - \$0.00 \$0.00 \$13,836.00 \$14,113.00 \$277.00 2% 136 TRANSPORTATION - \$0.00 \$0.00 \$13,836.00 \$14,113.00 \$277.00 2% 210 HEALTH INSURANCE \$50,51,004.15 \$5,220,927.52 \$5,691,000.00 \$72,000.00 \$0.00 % 211 GROUP LIFE INSURANCE TRUST \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$113,322.00 2% 214 LONG TERM DISABILITY \$137,080.27 \$139,013.33 \$145,000.00 \$40,400.00 \$40,400.00 \$40,400.00 \$40,400.00 \$40,400.00 \$40,400.00 \$40,400.00 \$113,822.00 2%	PROGRAM	39	BUSINESS & FISCAL C	PERATIONS					
112ADMINSTRATORS' SALARIES\$143,412.19\$161,490.79\$105,000.00\$120,000.00\$15,000.0014%118EXTENDED DUTY\$00.00\$00.00\$7,500.00\$7,500.00\$0.00\$00.00\$12,969.008%122CLERICAL/COMPUTER\$137,103.05\$154,418.47\$153,550.00\$166,519.00\$12,969.008%136TRANSPORTATION -\$200.01\$153,800.00\$141,113.00\$27,7002%Total: SALARIES\$220,515.24\$315,909.26\$279,886.00\$308,132.00\$28,246.0010%ENERTIS\$200.01.15\$55,220,927.52\$72,000.00\$50.00\$0.000%210HEALTH INSURANCE\$55,051.00.15\$55,220,927.52\$72,000.00\$0.00\$00.000%213HEALTH INSURANCE TRUST\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00214LONG TERM DISABILITY\$137,900.27\$139,013.33\$145,000.00\$151,380.00\$63,800.004%220SOCIAL SECURITY\$309,000.00\$40,000.00\$40,000.00\$40,000.00\$40,000.00\$40,000.00\$40,000.00\$151,000.00\$151,000.00\$151,000.00\$151,000.00\$161,000.00\$161,000.00\$161,000.00\$161,000.00\$161,000.00\$161,000.00\$161,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00\$160,000.00 <t< td=""><td>FUNCTION</td><td>2510</td><td>FISCAL/BUSINESS</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	FUNCTION	2510	FISCAL/BUSINESS						
118 EXTENDED DUTY \$0.00 \$0.00 \$7,500.00 \$7,500.00 \$0.00 \$0.00 122 CLERICAL/COMPUTER \$137,103.05 \$154,418.47 \$153,550.00 \$166,519.00 \$12,969.00 8% 136 TRANSPORTATION- \$0.00 \$0.00 \$13,836.00 \$14,113.00 \$277.00 2% 136 TRANSPORTATION- \$0.00 \$0.00 \$13,836.00 \$14,113.00 \$277.00 2% 136 TRANSPORTATION- \$0.00 \$0.00 \$13,836.00 \$141.13.00 \$277.00 2% 136 TRANSPORTATION- \$0.00 \$0.00 \$308,132.00 \$28,246.00 10% BENEFITS \$0.00 \$5,20.927.52 \$5,691.00.00 \$5,804.322.00 \$113.322.00 2% 212 GROUP LIFE INSURANCE TRUST \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 213 HEALTH INSURANCE TRUST \$0.00 \$0.00 \$0.00 \$161,360.00 \$161,400.00 \$1.00 214 LONG TERM DISABILITY	SALARIES								
122 CLERICAL COMPUTER \$137,103.05 \$154,418.47 \$153,550.00 \$166,519.00 \$12,969.00 \$% 136 TRANSPORTATION- \$0.00 \$0.00 \$13,38.00 \$\$14,113.00 \$277.00 2% Total: SALARIES \$280,515.24 \$280,515.24 \$279,860.0 \$\$14,113.00 \$227.00 2% EENEFITS \$5,051,004.15 \$5,220,927.52 \$5,691,000.00 \$5,004,322.00 \$13,322.00 2% 210 HEALTH INSURANCE \$75,504.46 \$71,262.52 \$72,000.00 \$0.00 \$0.00 0% 214 LONG TERM DISABILITY \$137,080.27 \$139,013.33 \$145,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$240 220 SOCIAL SECURITY \$588,615.71 \$60,000.00 \$404,491.00 \$(\$70,000.00 \$400 \$240 230 PENSION CONTRIBUTION \$300,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$253,466.00 \$30,000.00 \$11% 240 UITION REIMBURSEMENT \$2,000.00 \$4,000.00	112	ADMINSTRATORS' SALARIES	\$143,412.19	\$161,490.79	\$105,000.00	\$120,000.00	\$15,000.00	14%	
136 TRANSPORTATION - S280,515.24 \$0.00 \$0.00 \$13,836.00 \$14,113.00 \$277.00 2% Total: SALARIES \$280,515.24 \$315,909.26 \$279,886.00 \$308,132.00 \$282,246.00 10% BENETIS 5 \$5,051,004.15 \$5,220,927.52 \$5,691,000.00 \$528,04,322.00 \$113,322.00 2% 210 HEALTH INSURANCE \$5,051,004.15 \$5,220,927.52 \$72,000.00 \$0.00 \$0.00 0% 2113 HEALTH INSURANCE TRUST \$0.00 \$0.00 \$0.00 \$6,060.00 4% 220 SOCIAL SECURITY \$137,060.27 \$139,013.33 \$145,000.00 \$595,000.00 \$64,400.00 -2% 230 PENSION CONTRIBUTION \$300,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,000.00 \$400,400.00 \$27,500.00 \$227,500.00 \$227,500.00 \$27	118	EXTENDED DUTY	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0%	
Total: SALARIES \$280,515.24 \$315,909.26 \$279,886.00 \$308,132.00 \$28,246.00 10% BENEFITS 210 HEALTH INSURANCE \$5,051,004.15 \$5,220,927.52 \$5,691,000.00 \$72,000.00 \$113,322.00 2% 212 GROUP LIFE INSURANCE \$57,504.46 \$71,262.52 \$72,000.00 \$72,000.00 \$0.00 \$0.00 213 HEALTH INSURANCE TRUST \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 214 LONG TERM DISABILITY \$137,080.27 \$139,013.33 \$145,000.00 \$555,000.00 \$6,6360.00 4% 220 SOCIAL SECURITY \$588,915.80 \$565,877.11 \$609,000.00 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$200 \$113,322.00 \$26 \$17,592.70 \$27,000.00 \$30,000.00 \$400,000 \$400,000 \$400,000 \$400,000 \$30,000.00 \$176 240 UHEMPLOYMENT \$22,3953.21 \$17,596.70 \$27,000.00 \$30,000.00 <	122	CLERICAL/COMPUTER	\$137,103.05	\$154,418.47	\$153,550.00	\$166,519.00	\$12,969.00	8%	
BENEFITS PENEFITS 210 HEALTH INSURANCE \$5,051,004.15 \$5,220,927.52 \$5,691,000.00 \$5,804,322.00 \$113,322.00 2% 212 GROUP LIFE INSURANCE \$75,504.46 \$71,262.52 \$72,000.00 \$0.00 0% 213 HEALTH INSURANCE TRUST \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 214 LONG TERM DISABILITY \$137,080.27 \$139,013.33 \$145,000.00 \$63,600.00 4% 220 SOCIAL SECURITY \$588,915.80 \$588,878.71 \$609,000.00 \$404,491.00 (\$70,509.00) -2% 230 PENSION CONTRIBUTION \$300,000.00 \$400,000.00 \$4,000.00 \$4,000.00 \$0.00 0% 240 TUITION REIMBURSEMENT \$2,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$	136	TRANSPORTATION -	\$0.00	\$0.00	\$13,836.00	\$14,113.00	\$277.00	2%	
10HEALTH INSURANCE\$5,051,004.15\$5,220,927.52\$5,691,000.00\$5,804,322.00\$113,322.002%212GROUP LIFE INSURANCE\$75,504.46\$71,262.52\$72,000.00\$0.00\$0.00\$0.00213HEALTH INSURANCE TRUST\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00214LONG TERM DISABILITY\$113,708.027\$139,013.33\$145,000.00\$151,360.00\$6,660.004%220SOCIAL SECURITY\$588,915.80\$585,878.71\$609,000.00\$404,041.00\$72,050.00\$14,000.00230PENSION CONTRIBUTION\$300,000.00\$400,000.00\$4475,000.00\$404,000.00\$0.00\$0.00\$15,360.00240TUITION REIMBURSEMENT\$20,000.00\$4,000.00\$4,000.00\$400,000.00\$30,000.00\$104,491.00\$0.000%250UNEMPLOYMENT\$22,953.21\$17,596.70\$27,000.00\$30,000.00\$43,040.00\$4,000.00\$40	Total: SALARIES		\$280,515.24	\$315,909.26	\$279,886.00	\$308,132.00	\$28,246.00	10%	
212 GROUP LIFE INSURANCE \$75,504.46 \$71,262.52 \$72,000.00 \$72,000.00 \$0.00 \$0.00 213 HEALTH INSURANCE TRUST \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 214 LONG TERM DISABILITY \$137,080.27 \$139,013.33 \$145,000.00 \$595,000.00 \$65,360.00 4% 220 SOCIAL SECURITY \$588,915.80 \$585,878.71 \$609,000.00 \$404,491.00 \$70,509.00 -2% 230 PENSION CONTRIBUTION \$300,000.00 \$4,000.00 \$4,000.00 \$40,000.00 \$0.00 0% 240 TUITION REIMBURSEMENT \$2,200.00 \$4,000.00 \$4,000.00 \$0.00 0% 250 UNEMPLOYMENT \$23,933.21 \$17,596.70 \$27,000.00 \$30,000.00 \$1% 260 WORKERS COMPENSATION \$226,976.00 \$246,598.20 \$208,000.00 \$7,314,629.00 \$83,629.00 1% 216 SETEFITS \$6,405,433.89 \$6,685,276.98 \$7,231,000.00 \$23,456.00 \$42,456.00 \$44,448.18<	BENEFITS								
213HEALTH INSURANCE TRUST\$0.00\$0.00\$0.00\$0.00\$0.00\$0.00214LONG TERM DISABILITY\$137,080.27\$139,013.33\$145,000.00\$151,360.00\$6,360.004%220SOCIAL SECURITY\$588,915.80\$585,878.71\$609,000.00\$595,000.00(\$14,000.00)-2%230PENSION CONTRIBUTION\$300,000.00\$400,000.00\$475,000.00\$4404,491.00(\$70,599.00)-15%240TUITION REIMBURSEMENT\$2,000.00\$4,000.00\$4,000.00\$4,000.00\$3,000.00\$0.000%250UNEMPLOYMENT\$23,953.21\$17,596.70\$27,000.00\$30,000.00\$3,000.0011%260WORKERS'COMPENSATION\$226,976.00\$246,598.20\$208,000.00\$253,456.0022%70tal: BENEFITS\$6,405,433.89\$6,685,276.98\$7,231,000.00\$7,314,629.00\$83,629.001%9URCHASED SERVICES\$21,557.00\$23,367.00\$49,250.00\$27,660.00(\$21,590.00)-29%340TECHNICAL SERVICES\$21,557.00\$23,367.00\$49,250.00\$20,000.00\$0.0044%431REPAIRS/MAINTENANCE\$3,577.00\$23,367.00\$40,224,658.00\$23,466.00\$2,01.00\$2,01.00442LEASE-COPIER\$169,431.31\$166,080.33\$195,588.00\$248,598.00\$50,01.00\$23,01.00443LEASE/RENT\$0.00\$0.00\$0.00\$4,264.00\$4,264.00\$4,264.00520LIABILITY INSURANCE\$165,437.00 </td <td>210</td> <td>HEALTH INSURANCE</td> <td>\$5,051,004.15</td> <td>\$5,220,927.52</td> <td>\$5,691,000.00</td> <td>\$5,804,322.00</td> <td>\$113,322.00</td> <td>2%</td> <td></td>	210	HEALTH INSURANCE	\$5,051,004.15	\$5,220,927.52	\$5,691,000.00	\$5,804,322.00	\$113,322.00	2%	
214LONG TERM DISABILITY\$137,00.27\$139,013.33\$145,000.00\$151,300.00\$6,360.004%220SOCIAL SECURITY\$588,915.80\$585,878.71\$609,000.00\$595,000.00(\$14,000.00)-2%230PENSION CONTRIBUTION\$300,000.00\$400,000.00\$404,491.00(\$70,509.00)-15%240TUITION REIMBURSEMENT\$2,000.00\$4,000.00\$4,000.00\$40,000.00\$0.000%250UNEMPLOYMENT\$23,953.21\$17,596.70\$27,000.00\$30,000.00\$3,000.0011%260WORKERS' COMPENSATION\$226,976.00\$246,598.20\$208,000.00\$23,365.00\$454,56.0022%Total: BENEFITS\$6,605,433.89\$6,685,276.98\$7,231,000.00\$7,314,629.00\$83,629.0011%230OTHER PROFESSIONAL\$44,348.18\$101,106.50\$43,450.00\$30,962.00(\$12,488.00)-29%340OTHER PROFESSIONAL\$44,348.18\$101,106.50\$43,450.00\$27,660.00\$21,599.00)-44%341REPAIRS/MAINTENANCE\$3,577.00\$23,367.00\$20,00\$0.00\$0.0027%442LEASE-COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%443LEASE/COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%520LIABILITY INSURANCE\$165,437.00\$100,050.00\$0.00\$19,66.00\$19,767.0011%530TELEPHONE\$166,037.00 <td>212</td> <td>GROUP LIFE INSURANCE</td> <td>\$75,504.46</td> <td>\$71,262.52</td> <td>\$72,000.00</td> <td>\$72,000.00</td> <td>\$0.00</td> <td>0%</td> <td></td>	212	GROUP LIFE INSURANCE	\$75,504.46	\$71,262.52	\$72,000.00	\$72,000.00	\$0.00	0%	
220 SOCIAL SECURITY \$588,915.80 \$588,878.71 \$609,000.00 \$595,000.00 (\$14,000.00) -2% 230 PENSION CONTRIBUTION \$300,000.00 \$400,000.00 \$475,000.00 \$400,000.00 \$400,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$0.00 0% 240 TUITION REIMBURSEMENT \$20,900.00 \$40,000.00 \$40,000.00 \$40,000.00 \$30,000.00 \$0.00 0% 250 UNEMPLOYMENT \$23,953.21 \$17,596.70 \$27,000.00 \$30,000.00 \$30,000.00 \$10% 260 WORKERS COMPENSATION \$226,976.00 \$246,598.20 \$7,231,000.00 \$7,314,629.00 \$83,629.00 1% 701a: BENEFITS \$6,405,433.89 \$6,685,276.98 \$7,231,000.00 \$30,962.00 \$(\$12,488.00) -29% 330 OTHER PROFESSIONAL \$44,348.18 \$101,106.50 \$43,450.00 \$227,660.00 \$(\$21,590.00) -44% 431 REPAIRS/	213	HEALTH INSURANCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
230 PENSION CONTRIBUTION \$300,000.00 \$400,000.00 \$475,000.00 \$404,491.00 (\$70,509.00) -15% 240 TUITION REIMBURSEMENT \$2,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$0.00 0% 250 UNEMPLOYMENT \$23,953.21 \$17,596.70 \$27,000.00 \$30,000.00 \$3,000.00 \$10% 260 WORKERS'COMPENSATION \$226,976.00 \$246,598.20 \$208,000.00 \$7,314,690.00 \$83,629.00 11% 260 WORKERS'COMPENSATION \$226,976.00 \$246,598.20 \$208,000.00 \$7,314,690.00 \$83,629.00 1% 70tal: BENEFITS \$6,405,433.89 \$6,685,276.98 \$7,231,000.00 \$83,0962.00 \$83,629.00 1% PURCHASED SERVICES \$21,557.00 \$22,367.00 \$49,250.00 \$27,660.00 \$21,590.00 -44% 340 TECHNICAL SERVICES \$21,557.00 \$6,135.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	214	LONG TERM DISABILITY	\$137,080.27	\$139,013.33	\$145,000.00	\$151,360.00	\$6,360.00	4%	
240TUITION REIMBURSEMENT\$2,000.00\$4,000.00\$4,000.00\$4,000.00\$0.00\$0.00250UNEMPLOYMENT\$23,953.21\$17,596.70\$27,000.00\$30,000.00\$3,000.0011%260WORKERS' COMPENSATION\$226,976.00\$246,598.20\$208,000.00\$253,456.00\$45,456.0022%Total: BENEFITS\$6,405,433.89\$6,685,276.98\$7,231,000.00\$7,314,629.00\$83,629.001%PURCHASED SERVICES330OTHER PROFESSIONAL\$44,348.18\$101,106.50\$43,450.00\$30,962.00(\$12,488.00)-29%340TECHNICAL SERVICES\$21,557.00\$23,367.00\$49,250.00\$27,660.00(\$21,590.00)-44%431REPAIRS/MAINTENANCE\$3,577.00\$6,135.37\$0.00\$0.00\$0.0027%443LEASE-COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%520LIABILITY INSURANCE\$165,437.00\$100,22.85\$175,129.00\$194,896.00\$19,767.0011%530TELEPHONE\$163,004.84\$136,474.55\$93,000.00\$79,404.00\$13,596.00)-15%	220	SOCIAL SECURITY	\$588,915.80	\$585,878.71	\$609,000.00	\$595,000.00	(\$14,000.00)	-2%	
250UNEMPLOYMENT\$23,953.21\$17,596.70\$27,000.00\$30,000.00\$3,000.00\$11%260WORKERS' COMPENSATION\$226,976.00\$246,598.20\$208,000.00\$253,456.00\$45,456.0022%Total: BENEFITS\$6,405,433.89\$6,685,276.98\$7,231,000.00\$7,314,629.00\$83,629.001%PURCHASED SERVICES***********************************	230	PENSION CONTRIBUTION	\$300,000.00	\$400,000.00	\$475,000.00	\$404,491.00	(\$70,509.00)	-15%	
260WORKERS' COMPENSATION\$226,976.00\$246,598.20\$208,000.00\$253,456.00\$45,456.0022%Total: BENEFITS\$6,405,433.89\$6,685,276.98\$7,231,000.00\$7,314,629.00\$83,629.001%PURCHASED SERVICES544,348.18\$101,106.50\$43,450.00\$30,962.00(\$12,488.00)-29%330OTHER PROFESSIONAL\$44,348.18\$101,106.50\$43,450.00\$27,660.00(\$21,590.00)-44%340TECHNICAL SERVICES\$21,557.00\$23,367.00\$49,250.00\$27,660.00(\$21,590.00)-44%431REPAIRS/MAINTENANCE\$3,577.00\$6,135.37\$0.00\$0.00\$0.0027%442LEASE-COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%443LEASE/RENT\$0.00\$0.00\$0.00\$0.00\$4,264.00\$4,264.00\$4,264.00520LIABILITY INSURANCE\$165,437.00\$180,262.85\$175,129.00\$194,896.00\$19,767.0011%530TELEPHONE\$163,004.84\$136,474.55\$93,000.00\$79,404.00\$13,596.00)-15%	240	TUITION REIMBURSEMENT	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0%	
Total: BENEFITS \$6,405,433.89 \$6,685,276.98 \$7,231,000.00 \$7,314,629.00 \$83,629.00 1% J30 OTHER PROFESSIONAL \$44,348.18 \$101,106.50 \$43,450.00 \$30,962.00 (\$12,488.00) -29% J40 TECHNICAL SERVICES \$21,557.00 \$23,367.00 \$49,250.00 \$27,660.00 (\$21,590.00) -44% J31 REPAIRS/MAINTENANCE \$3,577.00 \$6,135.37 \$0.00 \$0.00 \$0.00 J42 LEASE-COPIER \$169,431.31 \$166,008.03 \$195,588.00 \$248,598.00 \$53,010.00 27% J43 LEASE/RENT \$0.00 \$0.00 \$0.00 \$4,264.00 \$4,264.00 \$4,264.00 \$4,264.00 \$10% 11% 530 TELEPHONE \$163,004.84 \$136,474.55 \$93,000.00 \$79,404.00 \$13,596.00) -15%	250	UNEMPLOYMENT	\$23,953.21	\$17,596.70	\$27,000.00	\$30,000.00	\$3,000.00	11%	
PURCHASED SERVICES330OTHER PROFESSIONAL\$44,348.18\$101,106.50\$43,450.00\$30,962.00(\$12,488.00)-29%340TECHNICAL SERVICES\$21,557.00\$23,367.00\$49,250.00\$27,660.00(\$21,590.00)-44%431REPAIRS/MAINTENANCE\$3,577.00\$6,135.37\$0.00\$0.00\$0.0044%442LEASE-COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%443LEASE/RENT\$0.00\$0.00\$0.00\$4,264.00\$4,264.0027%520LIABILITY INSURANCE\$165,437.00\$180,262.85\$175,129.00\$194,896.00\$19,767.0011%530TELEPHONE\$163,004.84\$136,474.55\$93,000.00\$79,404.00(\$13,596.00)-15%	260	WORKERS' COMPENSATION	\$226,976.00	\$246,598.20	\$208,000.00	\$253,456.00	\$45,456.00	22%	
330 OTHER PROFESSIONAL \$44,348.18 \$101,106.50 \$43,450.00 \$30,962.00 (\$12,488.00) -29% 340 TECHNICAL SERVICES \$21,557.00 \$23,367.00 \$49,250.00 \$27,660.00 (\$21,590.00) -44% 431 REPAIRS/MAINTENANCE \$3,577.00 \$6,135.37 \$0.00 \$0.00 \$0.00 442 LEASE-COPIER \$169,431.31 \$166,008.03 \$195,588.00 \$248,598.00 \$53,010.00 27% 443 LEASE/RENT \$0.00 \$0.00 \$0.00 \$4,264.00 \$4,264.00 \$4,264.00 520 LIABILITY INSURANCE \$165,437.00 \$180,262.85 \$175,129.00 \$194,896.00 \$19,767.00 11% 530 TELEPHONE \$163,004.84 \$136,474.55 \$93,000.00 \$79,404.00 \$13,596.00) -15%	Total: BENEFITS		\$6,405,433.89	\$6,685,276.98	\$7,231,000.00	\$7,314,629.00	\$83,629.00	1%	
340 TECHNICAL SERVICES \$21,557.00 \$23,367.00 \$49,250.00 \$27,660.00 (\$21,590.00) -44% 431 REPAIRS/MAINTENANCE \$3,577.00 \$6,135.37 \$0.00 \$0.00 \$0.00 442 LEASE-COPIER \$169,431.31 \$166,008.03 \$195,588.00 \$248,598.00 \$53,010.00 27% 443 LEASE/RENT \$0.00 \$0.00 \$0.00 \$4,264.00 \$4,264.00 \$4,264.00 520 LIABILITY INSURANCE \$165,437.00 \$180,262.85 \$175,129.00 \$194,896.00 \$19,767.00 11% 530 TELEPHONE \$163,004.84 \$136,474.55 \$93,000.00 \$79,404.00 \$13,596.00) -15%	PURCHASED SER	/ICES							
431REPAIRS/MAINTENANCE\$3,577.00\$6,135.37\$0.00\$0.00\$0.00442LÉASE-COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%443LEASE/RENT\$0.00\$0.00\$0.00\$4,264.00\$4,264.00\$4,264.00520LIABILITY INSURANCE\$165,437.00\$180,262.85\$175,129.00\$194,896.00\$19,767.0011%530TELEPHONE\$163,004.84\$136,474.55\$93,000.00\$79,404.00(\$13,596.00)-15%	330	OTHER PROFESSIONAL	\$44,348.18	\$101,106.50	\$43,450.00	\$30,962.00	(\$12,488.00)	-29%	
442LEASE-COPIER\$169,431.31\$166,008.03\$195,588.00\$248,598.00\$53,010.0027%443LEASE/RENT\$0.00\$0.00\$0.00\$4,264.00\$4,264.00520LIABILITY INSURANCE\$165,437.00\$180,262.85\$175,129.00\$194,896.00\$19,767.0011%530TELEPHONE\$163,004.84\$136,474.55\$93,000.00\$79,404.00(\$13,596.00)-15%	340	TECHNICAL SERVICES	\$21,557.00	\$23,367.00	\$49,250.00	\$27,660.00	(\$21,590.00)	-44%	
443LEASE/RENT\$0.00\$0.00\$0.00\$4,264.00\$4,264.00520LIABILITY INSURANCE\$165,437.00\$180,262.85\$175,129.00\$194,896.00\$19,767.0011%530TELEPHONE\$163,004.84\$136,474.55\$93,000.00\$79,404.00(\$13,596.00)-15%	431	REPAIRS/MAINTENANCE	\$3,577.00	\$6,135.37	\$0.00	\$0.00	\$0.00		
520 LIABILITY INSURANCE \$165,437.00 \$180,262.85 \$175,129.00 \$194,896.00 \$19,767.00 11% 530 TELEPHONE \$163,004.84 \$136,474.55 \$93,000.00 \$79,404.00 (\$13,596.00) -15%	442	LEASE-COPIER	\$169,431.31	\$166,008.03	\$195,588.00	\$248,598.00	\$53,010.00	27%	
530 TELEPHONE \$163,004.84 \$136,474.55 \$93,000.00 \$79,404.00 (\$13,596.00) -15%	443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$4,264.00	\$4,264.00		
	520	LIABILITY INSURANCE	\$165,437.00	\$180,262.85	\$175,129.00	\$194,896.00	\$19,767.00	11%	
531 POSTAGE \$13,973.82 \$13,629.03 \$8,000.00 \$7,821.00 (\$179.00) -2%	530	TELEPHONE	\$163,004.84	\$136,474.55	\$93,000.00	\$79,404.00	(\$13,596.00)	-15%	
	531	POSTAGE	\$13,973.82	\$13,629.03	\$8,000.00	\$7,821.00	(\$179.00)	-2%	
540 ADVERTISING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	540	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580 CONFERENCE/TRAVEL \$2,930.50 \$2,382.66 \$0.00 \$0.00 \$0.00	580	CONFERENCE/TRAVEL	\$2,930.50	\$2,382.66	\$0.00	\$0.00	\$0.00		

Brookfield Public Schools BOE Adopted Budget-1-21-15 By Location with Program Detail

	Business & Fiscal							
Total: PURCHASE	D SERVICES	\$584,259.65	\$629,365.99	\$564,417.00	\$593,605.00	\$29,188.00	5%	
SUPPLIES & MATE	RIALS							
610	OFFICE SUPPLIES	(\$6,335.44)	\$4,123.10	\$6,928.00	\$6,900.00	(\$28.00)	0%	
614	OTHER SUPPLIES	\$6,264.20	\$7,838.66	\$6,000.00	\$6,400.00	\$400.00	7%	
Total: SUPPLIES & MATERIALS		(\$71.24)	\$11,961.76	\$12,928.00	\$13,300.00	\$372.00	3%	
CAPITAL EQUIPME	ENT							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FEES								
810	DUES & FEES	\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-6%	
Total: FEES		\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-6%	
FUNCTION Total:	FISCAL/BUSINESS	\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,230,651.00	\$141,375.00	2%	