

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

Center School

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	A	CENTER SCHOOL					
PROGRAM	01	LITERACY					
FUNCTION	1108	LANGUAGE ARTS					
SALARIES							
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$3,737.17	\$3,503.70	\$4,510.00	\$4,942.00	\$432.00	10%
641	TEXT/WORK BOOKS	\$1,599.62	\$1,410.52	\$5,210.00	\$5,730.00	\$520.00	10%
Total: SUPPLIES & MATERIALS		\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%
FUNCTION Total: LANGUAGE ARTS		\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%
1114		READING					
SALARIES							
118	EXTENDED DUTY	\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%
Total: SALARIES		\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$883.03	\$1,317.80	\$2,495.00	\$2,745.00	\$250.00	10%
641	TEXT/WORK BOOKS	\$7,028.57	\$3,205.03	\$7,800.00	\$8,580.00	\$780.00	10%
Total: SUPPLIES & MATERIALS		\$7,911.60	\$4,522.83	\$10,295.00	\$11,325.00	\$1,030.00	10%
FUNCTION Total: READING		\$12,865.47	\$9,701.86	\$19,819.00	\$11,325.00	(\$8,494.00)	-43%
PROGRAM Total: LITERACY		\$18,202.26	\$14,616.08	\$29,539.00	\$21,997.00	(\$7,542.00)	-26%
02		SOCIAL STUDIES					
1116		SOCIAL STUDIES					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$219.98	\$850.00	\$960.00	\$110.00	13%
641	TEXT/WORK BOOKS	\$0.00	\$1,265.10	\$2,200.00	\$2,100.00	(\$100.00)	-5%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$760.00	\$450.00	(\$310.00)	-41%
Total: SUPPLIES & MATERIALS		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%
FUNCTION Total: SOCIAL STUDIES		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%
PROGRAM Total: SOCIAL STUDIES		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%
03		MATHEMATICS					
1109		MATHEMATICS					

Brookfield Public Schools
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Center School

PURCHASED SERVICES

340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$1,588.33	\$5,344.93	\$4,725.00	\$4,703.00	(\$22.00)	0%
641	TEXT/WORK BOOKS	\$4,143.84	\$5,540.48	\$6,000.00	\$6,400.00	\$400.00	7%
<u>Total: SUPPLIES & MATERIALS</u>		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%
FUNCTION Total: MATHEMATICS		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%
PROGRAM Total: MATHEMATICS		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%

04

SCIENCE

1115

SCIENCE

SALARIES

114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

PURCHASED SERVICES

340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$381.35	\$44.89	\$3,021.00	\$3,000.00	(\$21.00)	-1%
641	TEXT/WORK BOOKS	\$0.00	\$538.04	\$8,540.00	\$8,376.00	(\$164.00)	-2%
<u>Total: SUPPLIES & MATERIALS</u>		\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%
FUNCTION Total: SCIENCE		\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%
PROGRAM Total: SCIENCE		\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%

05

INSTRUCTIONAL K-12

1000

INSTRUCTIONAL K-12

SALARIES

111	TEACHERS' SALARIES	\$1,464,888.30	\$1,398,453.10	\$1,277,491.00	\$1,231,733.00	(\$45,758.00)	-4%
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	\$4,370.19	\$2,823.03	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$41,696.02	\$65,571.20	\$66,108.00	\$33,097.00	(\$33,011.00)	-50%
151	BUILDING SUBSTITUTES -	\$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%

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Center School

155	TEACHER-TO-TEACHER SUB	\$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%
Total: SALARIES		\$1,619,158.24	\$1,542,004.58	\$1,454,177.00	\$1,322,346.00	(\$131,831.00)	-9%
PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$2,272.18	\$10,800.00	\$10,500.00	(\$300.00)	-3%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
Total: PURCHASED SERVICES		\$0.00	\$2,272.18	\$10,900.00	\$10,500.00	(\$400.00)	-4%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$25,904.13	\$8,202.91	\$12,000.00	\$15,000.00	\$3,000.00	25%
614	OTHER SUPPLIES	\$248.65	\$28.87	\$750.00	\$750.00	\$0.00	0%
Total: SUPPLIES & MATERIALS		\$26,152.78	\$8,231.78	\$12,750.00	\$15,750.00	\$3,000.00	24%
CAPITAL EQUIPMENT							
733	FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
Total: CAPITAL EQUIPMENT		\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
FUNCTION Total: INSTRUCTIONAL K-12		\$1,649,057.64	\$1,555,161.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)	-9%
1099		INSTRUCT. SUPPL. REPLACE - ASBES					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: INSTRUCT. SUPPL. REPLACE -		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: INSTRUCTIONAL K-12		\$1,649,057.64	\$1,555,161.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)	-9%
06		WORLD LANGUAGE					
1104		WORLD LANGUAGE					
SALARIES							
111	TEACHERS' SALARIES	\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00	3%
Total: SALARIES		\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00	3%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,692.06	\$1,500.00	\$1,500.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$1,440.80	\$1,000.00	\$1,000.00	\$0.00	0%
Total: SUPPLIES & MATERIALS		\$0.00	\$4,132.86	\$2,500.00	\$2,500.00	\$0.00	0%
FUNCTION Total: WORLD LANGUAGE		\$0.00	\$74,624.82	\$76,023.00	\$78,580.00	\$2,557.00	3%
PROGRAM Total: WORLD LANGUAGE		\$0.00	\$74,624.82	\$76,023.00	\$78,580.00	\$2,557.00	3%
07		ART					

Brookfield Public Schools
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Center School

1101 ART

SALARIES

111	TEACHERS' SALARIES	\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%
<u>Total: SALARIES</u>		\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%

FUNCTION Total: ART		\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3%
PROGRAM Total: ART		\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3%

08 MUSIC
1110 MUSIC

SALARIES

111	TEACHERS' SALARIES	\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%
<u>Total: SALARIES</u>		\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%

PURCHASED SERVICES

320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%

CAPITAL EQUIPMENT

731	INSTR EQUIPMENT - REPLACE	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%
<u>Total: CAPITAL EQUIPMENT</u>		\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%

FUNCTION Total: MUSIC		\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4%
PROGRAM Total: MUSIC		\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4%

10 PHYSICAL EDUCATION
1112 PHYSICAL EDUCATION

SALARIES

111	TEACHERS' SALARIES	\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%
<u>Total: SALARIES</u>		\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%

FUNCTION Total: PHYSICAL EDUCATION		\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4%
PROGRAM Total: PHYSICAL EDUCATION		\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4%

Brookfield Public Schools
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12		ENGLISH SECOND LANGUAGE					
1002		ENGLISH SECOND LANGUAGE					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$11,065.00	\$11,065.00	
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
FUNCTION Total: ENGLISH SECOND LANGUAGE		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
PROGRAM Total: ENGLISH SECOND LANGUAGE		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
13		REMEDATION					
1001		REMEDATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%
Total: SALARIES		\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$543.80	\$951.11	\$600.00	\$550.00	(\$50.00)	-8%
641	TEXT/WORK BOOKS	\$917.76	\$1,103.30	\$3,600.00	\$3,500.00	(\$100.00)	-3%
Total: SUPPLIES & MATERIALS		\$1,461.56	\$2,054.41	\$4,200.00	\$4,050.00	(\$150.00)	-4%
FUNCTION Total: REMEDIATION		\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	4%
PROGRAM Total: REMEDIATION		\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	4%
22		CO-CURRICULAR STUDENT ACTIVITIES					
3201		CO-CURRICULAR/STUDENT ACTIVITY					
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	
Total: SALARIES		\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++
<u>PURCHASED SERVICES</u>							
518	FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: CO-CURRICULAR/STUDENT		\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++
PROGRAM Total: CO-CURRICULAR STUDENT		\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++
24		LIBRARY/MEDIA SERVICES					

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

2220

LIBRARY/MEDIA

SALARIES

111	TEACHERS' SALARIES	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

<u>Total: SALARIES</u>		\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%
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SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$411.77	\$599.99	\$600.00	\$600.00	\$0.00	0%
614	OTHER SUPPLIES	\$607.12	\$748.95	\$750.00	\$1,270.00	\$520.00	69%
642	LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-5%
643	PERIODICALS/SUBSCRIPTION	\$319.20	\$618.80	\$0.00	\$0.00	\$0.00	

<u>Total: SUPPLIES & MATERIALS</u>		\$5,942.23	\$5,473.05	\$5,550.00	\$5,870.00	\$320.00	6%
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CAPITAL EQUIPMENT

731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FUNCTION Total: LIBRARY/MEDIA		\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	4%
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PROGRAM Total: LIBRARY/MEDIA SERVICES		\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	4%
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25

HEALTH/MEDICAL SERVICES

2130

HEALTH/MEDICAL

SALARIES

118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$959.00	\$959.00	
123	HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

<u>Total: SALARIES</u>		\$42,650.38	\$43,742.13	\$44,924.00	\$46,090.00	\$1,166.00	3%
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PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%
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<u>Total: PURCHASED SERVICES</u>		\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%
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SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%
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<u>Total: SUPPLIES & MATERIALS</u>		\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%
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CAPITAL EQUIPMENT

737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FUNCTION Total: HEALTH/MEDICAL		\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	2%
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PROGRAM Total: HEALTH/MEDICAL SERVICES		\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	2%
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26

EDUCATIONAL TECHNOLOGY

2225

COMPUTER/TECHNOLOGY

Brookfield Public Schools
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Center School

<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: COMPUTER/TECHNOLOGY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: EDUCATIONAL TECHNOLOGY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
28 BUILDING ADMINISTRATION							
2400 BUILDING ADMINISTRATION							

<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00	2%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$5,460.00	\$5,460.00	
122	CLERICAL/COMPUTER	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00	6%
126	SUBSTITUTES NON-	\$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%
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$8,712.20	\$5,864.98	\$816.00	\$0.00	(\$816.00)	-100%
<u>Total: SALARIES</u>		\$238,592.77	\$251,652.93	\$254,108.00	\$277,338.00	\$23,230.00	9%
<u>PURCHASED SERVICES</u>							
442	LEASE-COPIER	\$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	\$171.00	\$0.00	\$700.00	\$700.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$2,216.72	\$1,680.57	\$1,500.00	\$3,314.00	\$1,814.00	121%
<u>SUPPLIES & MATERIALS</u>							

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

Center School

610	OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%
<u>Total: SUPPLIES & MATERIALS</u>		\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%
<u>Total: CAPITAL EQUIPMENT</u>		\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%
FUNCTION Total: BUILDING ADMINISTRATION		\$245,231.17	\$254,263.05	\$261,608.00	\$288,152.00	\$26,544.00	10%
PROGRAM Total: BUILDING ADMINISTRATION		\$245,231.17	\$254,263.05	\$261,608.00	\$288,152.00	\$26,544.00	10%
30		SCHOOL IMPROVEMENT					
2215		SCHOOL IMPROVEMENT					
<u>SALARIES</u>							
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	+++
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$886.92	\$1,611.04	\$3,600.00	\$6,400.00	\$2,800.00	78%
580	CONFERENCE/TRAVEL	\$523.33	\$0.00	\$800.00	\$800.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$1,410.25	\$1,611.04	\$4,400.00	\$7,200.00	\$2,800.00	64%
<u>SUPPLIES & MATERIALS</u>							
641	TEXT/WORK BOOKS	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
<u>Total: FEES</u>		\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
FUNCTION Total: SCHOOL IMPROVEMENT		\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	154%
PROGRAM Total: SCHOOL IMPROVEMENT		\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	154%
40		PLANT OPERATIONS					
2600		PLANT OPERATIONS					
<u>SALARIES</u>							
124	CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	7%
129	OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0%
<u>Total: SALARIES</u>		\$140,779.05	\$130,202.88	\$114,120.00	\$121,333.00	\$7,213.00	6%
<u>PURCHASED SERVICES</u>							
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	

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

Center School

411	WATER/SEWAGE	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%
<u>SUPPLIES & MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$284.49	\$218.49	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: PLANT OPERATIONS		\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	7%
PROGRAM Total: PLANT OPERATIONS		\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	7%
LOCATION Total: CENTER SCHOOL		\$2,609,842.47	\$2,702,311.30	\$2,620,358.00	\$2,567,501.00	(\$52,857.00)	-2%