

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

Plant Operations

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	K	PLANT OPERATIONS					
PROGRAM	40	PLANT OPERATIONS					
FUNCTION	2600	PLANT OPERATIONS					
SALARIES							
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$95,019.00	\$86,700.00	(\$8,319.00)	-9%
122	CLERICAL/COMPUTER	\$44,356.40	\$55,852.19	\$50,887.00	\$47,908.00	(\$2,979.00)	-6%
124	CUSTODIANS	\$0.00	\$0.00	\$0.00	\$42,118.00	\$42,118.00	
125	MAINTENANCE	\$202,420.08	\$151,157.43	\$115,545.00	\$182,856.00	\$67,311.00	58%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$30,120.82	\$52,744.77	\$34,003.00	\$0.00	(\$34,003.00)	-100%
Total: SALARIES		\$276,897.30	\$259,754.39	\$295,454.00	\$359,582.00	\$64,128.00	22%
PURCHASED SERVICES							
330	OTHER PROFESSIONAL	\$21,078.45	\$19,834.16	\$15,940.00	\$73,347.00	\$57,407.00	360%
333	ASBESTOS MONITORING &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$36,822.67	\$53,611.37	\$68,140.00	\$0.00	(\$68,140.00)	-100%
410	ELECTRICITY	\$571,374.41	\$660,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-1%
421	REFUSE/RECYCLING	\$42,868.09	\$35,970.23	\$35,000.00	\$38,997.00	\$3,997.00	11%
430	REPAIRS/MAINTENANCE	\$99,023.72	\$70,216.44	\$145,000.00	\$165,000.00	\$20,000.00	14%
431	REPAIRS/MAINTENANCE	\$68,648.71	\$55,233.23	\$60,000.00	\$55,000.00	(\$5,000.00)	-8%
580	CONFERENCE/TRAVEL	\$5,130.03	\$1,666.68	\$0.00	\$300.00	\$300.00	
Total: PURCHASED SERVICES		\$844,946.08	\$897,508.27	\$879,080.00	\$882,644.00	\$3,564.00	0%
SUPPLIES & MATERIALS							
612	CUSTODIAL SUPPLIES	\$98,679.65	\$66,001.24	\$65,000.00	\$66,000.00	\$1,000.00	2%
613	MAINTENANCE SUPPLIES	\$2,104.24	\$2,837.57	\$15,000.00	\$15,000.00	\$0.00	0%
623	OIL HEAT	\$409,268.67	\$394,443.69	\$387,375.00	\$338,708.00	(\$48,667.00)	-13%
624	PROPANE	\$0.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50%
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,500.00	\$7,484.00	(\$16.00)	0%
Total: SUPPLIES & MATERIALS		\$510,052.56	\$463,282.50	\$479,875.00	\$434,692.00	(\$45,183.00)	-9%
CAPITAL EQUIPMENT							
737	NON-INSTR EQUIPMENT -	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%
Total: CAPITAL EQUIPMENT		\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%

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<u>FEES</u>						
810	DUES & FEES	\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00) -100%
<u>Total: FEES</u>		\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00) -100%
FUNCTION Total: PLANT OPERATIONS		\$1,634,551.20	\$1,625,982.56	\$1,658,284.00	\$1,676,918.00	\$18,634.00 1%
7000 ASBESTOS ABATEMENT						
<u>PURCHASED SERVICES</u>						
333	ASBESTOS MONITORING & 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 +++
FUNCTION Total: ASBESTOS ABATEMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 +++
PROGRAM Total: PLANT OPERATIONS		\$1,634,551.20	\$1,625,982.56	\$1,658,284.00	\$1,676,918.00	\$18,634.00 1%