

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

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	G	PERSONNEL/CURRICULUM					
PROGRAM	05	INSTRUCTIONAL K-12					
FUNCTION	1000	INSTRUCTIONAL K-12					
SALARIES							
111	TEACHERS' SALARIES	\$204,076.74	\$212,035.04	\$267,946.00	\$219,216.00	(\$48,730.00)	-18%
113	RETIREMENT	\$80,000.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%
Total: SALARIES		\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%
FUNCTION Total: INSTRUCTIONAL K-12		\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%
	2216	INSTR/CURRICULUM DEVELOPMENT					
SALARIES							
122	CLERICAL/COMPUTER TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: INSTR/CURRICULUM		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	6110	PUBLIC TUITION					
PURCHASED SERVICES							
561	SPECIAL EDUCATION TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: PUBLIC TUITION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: INSTRUCTIONAL K-12		\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%
	26	EDUCATIONAL TECHNOLOGY					
	1108	LANGUAGE ARTS					
SALARIES							
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: LANGUAGE ARTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	1109	MATHEMATICS					
SALARIES							
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: MATHEMATICS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	1115	SCIENCE					

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SALARIES

112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: SCIENCE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1116</b>		<b>SOCIAL STUDIES</b>					

SALARIES

112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: SOCIAL STUDIES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>2224</b>		<b>EDUCATIONAL TELEVISION</b>					

PURCHASED SERVICES

580	CONFERENCE/TRAVEL	\$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

614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: EDUCATIONAL TELEVISION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>2225</b>		<b>COMPUTER/TECHNOLOGY</b>					

SALARIES

112	ADMINSTRATORS' SALARIES	\$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

320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$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

614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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CAPITAL EQUIPMENT

734	OTHER CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++

FEES

810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: COMPUTER/TECHNOLOGY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
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<b>PROGRAM Total: EDUCATIONAL TECHNOLOGY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
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**ASSESSMENT & RESEARCH**

2810

**ASSESSMENT & RESEARCH**

PURCHASED SERVICES

320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$2,247.87	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0%
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$2,247.87	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0%

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%

CAPITAL EQUIPMENT

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	+++

<b>FUNCTION Total: ASSESSMENT &amp; RESEARCH</b>	<b>\$4,906.58</b>	<b>\$2,054.68</b>	<b>\$9,360.00</b>	<b>\$9,360.00</b>	<b>\$0.00</b>	<b>0%</b>
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<b>PROGRAM Total: ASSESSMENT &amp; RESEARCH</b>	<b>\$4,906.58</b>	<b>\$2,054.68</b>	<b>\$9,360.00</b>	<b>\$9,360.00</b>	<b>\$0.00</b>	<b>0%</b>
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**PROFESSIONAL DEVELOPMENT**

2219

**PROFESSIONAL DEVELOPMENT**

SALARIES

118	EXTENDED DUTY	\$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

320	PROFESSIONAL ED SERVICES	\$58,701.50	\$46,040.86	\$50,900.00	\$51,500.00	\$600.00	1%
330	OTHER PROFESSIONAL	\$1,002.50	\$289.00	\$5,700.00	\$3,000.00	(\$2,700.00)	-47%
580	CONFERENCE/TRAVEL	\$590.00	\$50.00	\$2,230.00	\$2,150.00	(\$80.00)	-4%
<u>Total: PURCHASED SERVICES</u>		\$60,294.00	\$46,379.86	\$58,830.00	\$56,650.00	(\$2,180.00)	-4%

SUPPLIES & MATERIALS

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614	OTHER SUPPLIES	\$5,188.70	\$1,986.83	\$7,250.00	\$7,275.00	\$25.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,188.70	\$1,986.83	\$7,250.00	\$7,275.00	\$25.00	0%
<b>FUNCTION Total: PROFESSIONAL DEVELOPMENT</b>		<b>\$65,482.70</b>	<b>\$48,366.69</b>	<b>\$66,080.00</b>	<b>\$63,925.00</b>	<b>(\$2,155.00)</b>	<b>-3%</b>
<b>2329</b>		<b>PERSONNEL/CURRICULUM</b>					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PERSONNEL/CURRICULUM</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>PROGRAM Total: PROFESSIONAL DEVELOPMENT</b>		<b>\$65,482.70</b>	<b>\$48,366.69</b>	<b>\$66,080.00</b>	<b>\$63,925.00</b>	<b>(\$2,155.00)</b>	<b>-3%</b>
<b>31</b>		<b>CURRICULUM DEVELOPMENT</b>					
<b>2216</b>		<b>INSTR/CURRICULUM DEVELOPMENT</b>					
<u>SALARIES</u>							
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%
<u>Total: SALARIES</u>		\$28,382.35	\$30,533.00	\$54,637.00	\$36,263.00	(\$18,374.00)	-34%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$26,650.00	\$12,133.08	\$35,691.00	\$13,000.00	(\$22,691.00)	-64%
<u>Total: PURCHASED SERVICES</u>		\$26,650.00	\$12,133.08	\$35,691.00	\$13,000.00	(\$22,691.00)	-64%
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5%
<u>FEES</u>							
810	DUES & FEES	\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38%
<u>Total: FEES</u>		\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38%
<b>FUNCTION Total: INSTR/CURRICULUM</b>		<b>\$55,413.31</b>	<b>\$44,395.98</b>	<b>\$96,178.00</b>	<b>\$55,503.00</b>	<b>(\$40,675.00)</b>	<b>-42%</b>
<b>PROGRAM Total: CURRICULUM DEVELOPMENT</b>		<b>\$55,413.31</b>	<b>\$44,395.98</b>	<b>\$96,178.00</b>	<b>\$55,503.00</b>	<b>(\$40,675.00)</b>	<b>-42%</b>
<b>38</b>		<b>PERSONNEL/CURRICULUM SERVICES</b>					
<b>1108</b>		<b>LANGUAGE ARTS</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%
<u>Total: SALARIES</u>		\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%
<b>FUNCTION Total: LANGUAGE ARTS</b>		<b>\$41,442.96</b>	<b>\$43,867.20</b>	<b>\$45,543.00</b>	<b>\$93,363.00</b>	<b>\$47,820.00</b>	<b>105%</b>
<b>1109</b>		<b>MATHEMATICS</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	54%

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<u>Total: SALARIES</u>		\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	54%
<b>FUNCTION Total: MATHEMATICS</b>		<b>\$39,101.40</b>	<b>\$42,394.04</b>	<b>\$35,965.00</b>	<b>\$55,296.00</b>	<b>\$19,331.00</b>	<b>54%</b>
1115	SCIENCE						
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51%
<u>Total: SALARIES</u>		\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51%
<b>FUNCTION Total: SCIENCE</b>		<b>\$41,313.75</b>	<b>\$37,493.43</b>	<b>\$43,617.00</b>	<b>\$65,985.00</b>	<b>\$22,368.00</b>	<b>51%</b>
1116	SOCIAL STUDIES						
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%
<u>Total: SALARIES</u>		\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%
<b>FUNCTION Total: SOCIAL STUDIES</b>		<b>\$45,670.04</b>	<b>\$46,115.42</b>	<b>\$47,398.00</b>	<b>\$72,947.00</b>	<b>\$25,549.00</b>	<b>54%</b>
2329	PERSONNEL/CURRICULUM						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$30,072.00	\$30,072.00	
112	ADMINSTRATORS' SALARIES	\$156,902.61	\$163,584.97	\$166,812.00	\$170,538.00	\$3,726.00	2%
122	CLERICAL/COMPUTER	\$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	
<u>Total: SALARIES</u>		\$256,682.16	\$266,212.33	\$266,559.00	\$307,095.00	\$40,536.00	15%
<u>PURCHASED SERVICES</u>							
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%
580	CONFERENCE/TRAVEL	\$2,400.00	\$849.72	\$1,200.00	\$1,000.00	(\$200.00)	-17%
<u>Total: PURCHASED SERVICES</u>		\$3,134.00	\$2,172.91	\$5,700.00	\$5,450.00	(\$250.00)	-4%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	23%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,928.39	\$2,125.13	\$1,600.00	\$1,735.00	\$135.00	8%
<u>FEES</u>							
810	DUES & FEES	\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10%
<u>Total: FEES</u>		\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10%
<b>FUNCTION Total: PERSONNEL/CURRICULUM</b>		<b>\$280,740.05</b>	<b>\$282,196.03</b>	<b>\$292,859.00</b>	<b>\$331,355.00</b>	<b>\$38,496.00</b>	<b>13%</b>
<b>PROGRAM Total: PERSONNEL/CURRICULUM</b>		<b>\$448,268.20</b>	<b>\$452,066.12</b>	<b>\$465,382.00</b>	<b>\$618,946.00</b>	<b>\$153,564.00</b>	<b>33%</b>
<b>LOCATION Total: PERSONNEL/CURRICULUM</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>