

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

Technology

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	T	TECHNOLOGY SERVICES					
PROGRAM	26	EDUCATIONAL TECHNOLOGY					
FUNCTION	2225	COMPUTER/TECHNOLOGY					
SALARIES							
111	TEACHERS' SALARIES	\$96,578.87	\$97,476.86	\$79,690.00	\$99,914.00	\$20,224.00	25%
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$27,054.45	\$14,612.54	\$16,200.00	\$19,200.00	\$3,000.00	19%
122	CLERICAL/COMPUTER	\$258,614.33	\$262,226.59	\$282,384.00	\$307,964.00	\$25,580.00	9%
129	OVERTIME	\$8,304.59	\$3,139.47	\$0.00	\$8,000.00	\$8,000.00	
Total: SALARIES		\$390,552.24	\$377,455.46	\$378,274.00	\$435,078.00	\$56,804.00	15%
PURCHASED SERVICES							
321	TUTOR	\$1,585.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$3,962.82	\$3,613.61	\$7,000.00	\$7,000.00	\$0.00	0%
431	REPAIRS/MAINTENANCE	\$23,342.20	\$3,368.95	\$7,500.00	\$7,500.00	\$0.00	0%
443	LEASE/RENT	\$208,534.01	\$334,705.47	\$272,351.00	\$225,429.00	(\$46,922.00)	-17%
529	DATA LINE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	1%
530	TELEPHONE	\$31,051.06	\$24,952.63	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$3,064.64	\$2,657.18	\$250.00	\$0.00	(\$250.00)	-100%
Total: PURCHASED SERVICES		\$271,539.73	\$369,297.84	\$321,851.00	\$274,929.00	(\$46,922.00)	-15%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$55,133.23	\$51,604.81	\$60,000.00	\$67,000.00	\$7,000.00	12%
643	PERIODICALS/SUBSCRIPTION	\$117.81	\$77.89	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$55,251.04	\$51,682.70	\$60,000.00	\$67,000.00	\$7,000.00	12%
CAPITAL EQUIPMENT							
734	OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$6,589.00	\$6,589.00	
Total: CAPITAL EQUIPMENT		\$230,692.08	\$300,652.91	\$182,937.00	\$243,291.00	\$60,354.00	33%
FEES							
810	DUES & FEES	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	
Total: FEES		\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: COMPUTER/TECHNOLOGY		\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8%