

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					
<u>SALARIES</u>							
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%
<u>Total: SALARIES</u>		\$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					
<u>SALARIES</u>							
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	+++
FUNCTION Total: INSTR/CURRICULUM		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	6110	PUBLIC TUITION					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION TUITION	\$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: 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					
<u>SALARIES</u>							
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	+++
FUNCTION Total: LANGUAGE ARTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	1109	MATHEMATICS					
<u>SALARIES</u>							
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	+++
FUNCTION Total: MATHEMATICS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	1115	SCIENCE					

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<u>SALARIES</u>							
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	+++
FUNCTION Total: SCIENCE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

1116

SOCIAL STUDIES

<u>SALARIES</u>							
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	+++
FUNCTION Total: SOCIAL STUDIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

2224

EDUCATIONAL TELEVISION

<u>PURCHASED SERVICES</u>							
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	+++

<u>SUPPLIES & MATERIALS</u>							
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 & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: EDUCATIONAL TELEVISION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

2225

COMPUTER/TECHNOLOGY

<u>SALARIES</u>							
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	+++

<u>PURCHASED SERVICES</u>							
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	+++

<u>SUPPLIES & MATERIALS</u>							
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 & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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<u>CAPITAL EQUIPMENT</u>							
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	+++
<u>FEES</u>							
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	+++
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	+++
27		ASSESSMENT & RESEARCH					
2810		ASSESSMENT & RESEARCH					
<u>PURCHASED SERVICES</u>							
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%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%
<u>CAPITAL EQUIPMENT</u>							
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: ASSESSMENT & RESEARCH		\$4,906.58	\$2,054.68	\$9,360.00	\$9,360.00	\$0.00	0%
PROGRAM Total: ASSESSMENT & RESEARCH		\$4,906.58	\$2,054.68	\$9,360.00	\$9,360.00	\$0.00	0%
29		PROFESSIONAL DEVELOPMENT					
2219		PROFESSIONAL DEVELOPMENT					
<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	+++
<u>PURCHASED SERVICES</u>							
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%
<u>SUPPLIES & MATERIALS</u>							

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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 & MATERIALS</u>		\$5,188.70	\$1,986.83	\$7,250.00	\$7,275.00	\$25.00	0%
FUNCTION Total: PROFESSIONAL DEVELOPMENT		\$65,482.70	\$48,366.69	\$66,080.00	\$63,925.00	(\$2,155.00)	-3%
2329		PERSONNEL/CURRICULUM					
<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	+++
FUNCTION Total: PERSONNEL/CURRICULUM		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: PROFESSIONAL DEVELOPMENT		\$65,482.70	\$48,366.69	\$66,080.00	\$63,925.00	(\$2,155.00)	-3%
31		CURRICULUM DEVELOPMENT					
2216		INSTR/CURRICULUM DEVELOPMENT					
<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 & MATERIALS</u>							
614	OTHER SUPPLIES	\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5%
<u>Total: SUPPLIES & 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%
FUNCTION Total: INSTR/CURRICULUM		\$55,413.31	\$44,395.98	\$96,178.00	\$55,503.00	(\$40,675.00)	-42%
PROGRAM Total: CURRICULUM DEVELOPMENT		\$55,413.31	\$44,395.98	\$96,178.00	\$55,503.00	(\$40,675.00)	-42%
38		PERSONNEL/CURRICULUM SERVICES					
1108		LANGUAGE ARTS					
<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%
FUNCTION Total: LANGUAGE ARTS		\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%
1109		MATHEMATICS					
<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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 BOE Adopted Budget-1-21-15 By Location with Program Detail
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<u>Total: SALARIES</u>		\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	54%
FUNCTION Total: MATHEMATICS		\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	54%
	1115						
<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%
FUNCTION Total: SCIENCE		\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51%
	1116						
<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%
FUNCTION Total: SOCIAL STUDIES		\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%
	2329						
<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 & 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 & 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%
FUNCTION Total: PERSONNEL/CURRICULUM		\$280,740.05	\$282,196.03	\$292,859.00	\$331,355.00	\$38,496.00	13%
PROGRAM Total: PERSONNEL/CURRICULUM		\$448,268.20	\$452,066.12	\$465,382.00	\$618,946.00	\$153,564.00	33%
LOCATION Total: PERSONNEL/CURRICULUM		\$858,147.53	\$924,466.27	\$1,066,946.00	\$1,168,950.00	\$102,004.00	10%