

SUPERINTENDENT'S REQUESTED BUDGET - 2015-16
 Account Summary by Location

BROOKFIELD HIGH SCHOOL

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>100 - SALARIES</u>						
111 - TEACHERS' SALARIES	\$4,778,759.44	\$4,651,973.56	\$4,447,944.00	\$4,378,703.00	(\$69,241.00)	-2%
112 - ADMINISTRATORS' SALARIES	\$390,828.31	\$406,265.34	\$398,899.00	\$427,903.00	\$29,004.00	7%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$136,433.00	\$136,433.00	
115 - SUBSTITUTES	\$0.00	(\$225.00)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$11,040.12	\$25,767.36	\$14,204.00	\$21,571.00	\$7,367.00	52%
118 - EXTENDED DUTY	\$48,162.35	\$58,321.11	\$50,749.00	\$69,588.00	\$18,839.00	37%
120 - VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	2%
121 - PARA PROFESSIONALS	\$26,447.50	\$16,104.00	\$12,000.00	\$17,136.00	\$5,136.00	43%
122 - CLERICAL/COMPUTER TECHNICIANS	\$340,284.07	\$351,016.00	\$360,386.00	\$321,926.00	(\$38,460.00)	-11%
123 - HEALTH STAFF	\$96,851.42	\$87,878.80	\$86,077.00	\$97,896.00	\$11,819.00	14%
124 - CUSTODIANS	\$281,943.88	\$299,442.20	\$291,742.00	\$328,137.00	\$36,395.00	12%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
129 - OVERTIME	\$18,643.19	\$26,449.11	\$20,250.00	\$30,700.00	\$10,450.00	52%
130 - STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
131 - HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
133 - CO-CURRICULAR COACHES	\$296,415.00	\$289,737.00	\$272,498.00	\$311,844.00	\$39,346.00	14%
134 - OTHER	\$94,884.86	\$102,711.22	\$0.00	\$0.00	\$0.00	
135 - STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
151 - BUILDING SUBSTITUTES - P	\$17,036.14	\$19,652.50	\$95,775.00	\$0.00	(\$95,775.00)	-100%
152 - DAILY SUBSTITUTES	\$35,300.00	\$31,355.43	\$0.00	\$0.00	\$0.00	
153 - LONG TERM SUBSTITUTES	\$56,285.84	\$79,942.70	\$0.00	\$0.00	\$0.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$5,310.00	\$5,482.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157 - DAY SUB NON-CERT.	\$18,887.72	\$25,732.66	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100 - SALARIES Totals	\$6,517,079.84	\$6,477,605.99	\$6,202,263.00	\$6,251,769.00	\$49,506.00	1%
<u>300 - PURCHASED SERVICES</u>						
320 - PROFESSIONAL ED SERVICES						
321 - TUTOR	\$13,764.00	\$4,546.50	\$13,000.00	\$14,950.00	\$1,950.00	15%
330 - OTHER PROFESSIONAL	\$1,539.99	\$2,400.00	\$450.00	\$0.00	(\$450.00)	-99%
	\$75,050.79	\$127,762.94	\$89,372.00	\$86,672.00	(\$2,700.00)	-3%

Superintendent's Requested Budget - 2015-16
Account Summary by Location

Account	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987	1986	1985	1984	1983	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610</
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610 - OFFICE SUPPLIES	\$7,393.69	\$7,116.04	\$7,650.00	\$5,000.00	-35%
611 - INSTRUCTIONAL SUPPLIES	\$93,046.20	\$81,670.85	\$93,793.00	\$120,960.00	29%
612 - CUSTODIAL SUPPLIES	\$0.00	\$468.08	\$0.00	\$0.00	
614 - OTHER SUPPLIES	\$42,773.30	\$45,377.47	\$47,850.00	\$41,580.00	-13%
222 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	
223 - OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	
341 - TEXT/WORK BOOKS	\$23,400.95	\$35,299.23	\$37,648.00	\$29,500.00	-22%
342 - LIBRARY BOOKS	\$9,810.51	\$3,326.76	\$9,000.00	\$9,000.00	0%
343 - PERIODICALS/SUBSCRIPTIONS	\$13,076.16	\$10,335.80	\$12,781.00	\$13,558.00	6%
000 - SUPPLIES & MATERIALS Totals	\$189,500.81	\$183,594.22	\$193,941.00	\$177,000.00	-7%

720 - CAPITAL					
731 - INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	
733 - FURNITURE & FIXTURES	\$11,740.16	\$8,180.65	\$13,335.00	\$19,500.00	\$6,165.00
735 - INSTR EQUIPMENT - NEW	\$644.97	\$1,710.60	\$1,000.00	\$3,900.00	\$2,900.00
737 - NON-INSTR EQUIPMENT - REPLACE	\$0.00	\$3,111.71	\$6,500.00	\$8,350.00	\$1,850.00
739 - NON-INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - CAPITAL EQUIPMENT Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

310 - DUES & FEES

Brookfield Public Schools
Superintendent's Requested Budget - 2015-16
Account Summary by Location

BROOKFIELD HIGH SCHOOL

800 - FEES Totals	\$27,401.80	\$27,604.49	\$26,860.00	\$32,420.00	\$5,560.00	21%
Net Grand Totals:	(\$7,058,783.09)	(\$7,080,003.07)	(\$6,724,607.00)	(\$6,918,722.00)	(\$194,115.00)	3%

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Account Number		Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	\$ Chg	% Chg
LOCATION		E	BROOKFIELD HIGH SCHOOL					
PROGRAM		01	LITERACY					
FUNCTION		1108	LANGUAGE ARTS					
SALARIES								
111		TEACHERS' SALARIES						
117		TEAM/CURRICULUM	\$701,854.51	\$651,220.55	\$621,521.00	\$615,765.00	(\$5,756.00)	-0.92%
118		EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES			\$0.00	\$487.62	\$0.00	\$0.00	\$0.00	
PURCHASED SERVICES								
431		REPAIRS/MAINTENANCE	\$701,854.51	\$651,708.17	\$621,521.00	\$615,765.00	(\$5,756.00)	-0.93%
580		CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES			\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	112.50%
SUPPLIES & MATERIALS								
611		INSTRUCTIONAL SUPPLIES	\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	112.50%
614		OTHER SUPPLIES	\$2,255.55	\$2,115.37	\$4,245.00	\$4,540.00	\$295.00	6.94%
641		TEXT/WORK BOOKS	\$83.87	\$372.21	\$475.00	\$700.00	\$225.00	47.36%
643		PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
Total: SUPPLIES & MATERIALS			\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	
CAPITAL EQUIPMENT								
731		INSTR EQUIPMENT -	\$2,339.42	\$2,487.58	\$4,720.00	\$6,280.00	\$1,560.00	33.05%
735		INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FEES								
810		DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Total: FEES			\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20.00%
FUNCTION Total: LANGUAGE ARTS			\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20.00%
PROGRAM Total: LITERACY			\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-0.53%
SOCIAL STUDIES		02	\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-0.53%
SOCIAL STUDIES		1116						
SALARIES								
111		TEACHERS' SALARIES						
117		TEAM/CURRICULUM	\$680,987.60	\$689,334.94	\$613,696.00	\$638,768.00	\$25,072.00	4.08%
118		EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES			\$0.00	\$0.00	\$0.00	\$4,620.00	\$4,620.00	

Brookfield Public Schools

3-12

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

614	OTHER SUPPLIES	\$1,810.43	\$2,040.00	\$1,790.00	\$2,000.00	\$210.00	11.73%
641	TEXTWORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SUPPLIES & MATERIALS</u>	\$3,391.43	\$2,783.73	\$3,540.00	\$7,220.00	\$3,680.00	103.95%
	<u>CAPITAL EQUIPMENT</u>						
731	INSTR EQUIPMENT -	\$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	
	<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	
	<u>FUNCTION Total: MATHEMATICS</u>	\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-7.97%
	<u>PROGRAM Total: MATHEMATICS</u>	\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-7.97%
	04						
	1115						
	<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$742,486.82	\$746,407.85	\$758,099.00	\$750,825.00	(\$7,274.00)	-0.95%
117	TEAM/CURRICULUM	\$0.00	\$3,222.37	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	
	<u>Total: SALARIES</u>	\$742,486.82	\$749,630.22	\$758,099.00	\$752,925.00	(\$5,174.00)	-0.68%
	<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
580	CONFERENCE/TRAVEL	\$825.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
	<u>Total: PURCHASED SERVICES</u>	\$825.00	\$0.00	\$800.00	\$1,800.00	\$1,000.00	125.00%
	<u>SUPPLIES & MATERIALS</u>						
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$9,143.91	\$14,794.50	\$12,500.00	\$14,620.00	\$2,120.00	16.96%
614	OTHER SUPPLIES	\$2,912.55	\$2,063.61	\$3,250.00	\$5,500.00	\$2,250.00	69.23%
641	TEXTWORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$238.00	\$240.00	\$240.00	\$286.00	\$46.00	19.16%
	<u>Total: SUPPLIES & MATERIALS</u>	\$12,294.46	\$17,098.11	\$15,990.00	\$20,406.00	\$4,416.00	27.62%
	<u>CAPITAL EQUIPMENT</u>						
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Total: CAPITAL EQUIPMENT		Location: E Brookfield High School		
FEES		\$0.00	\$0.00	
810	DUES & FEES			+++
Total: FEES		\$412.00	\$250.00	
FUNCTION Total: SCIENCE		\$412.00	\$300.00	0.00%
PROGRAM Total: SCIENCE		\$756,018.28	\$775,189.00	0.00%
05		\$766,978.33	\$775,431.00	0.03%
1000		\$766,978.33	\$775,431.00	0.03%
INSTRUCTIONAL K-12				
INSTRUCTIONAL K-12				
SALARIES				
113	RETIREMENT	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	
115	SUBSTITUTES	\$0.00	\$136,433.00	\$0.00
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00
118	EXTENDED DUTY	\$0.00	\$2,858.00	(\$2,858.00)
121	PARA PROFESSIONALS	\$3,109.67	\$0.00	\$0.00
151	BUILDING SUBSTITUTES	\$46.00	\$0.00	\$0.00
152	DAILY SUBSTITUTES	\$17,036.14	\$95,775.00	\$0.00
153	LONG TERM SUBSTITUTES	\$35,300.00	\$0.00	(\$95,775.00)
155	TEACHER-TO-TEACHER SUB	\$56,285.84	\$0.00	\$0.00
157	DAY SUB NON-CERT	\$5,310.00	\$0.00	\$0.00
158	PARA PRO DIFFERENTIAL	\$18,887.72	\$0.00	\$0.00
Total: SALARIES		\$0.00	\$0.00	(\$15,000.00)
PURCHASED SERVICES		\$135,975.37	\$0.00	\$0.00
320	PROFESSIONAL ED	\$0.00	\$136,433.00	\$22,800.00
Total: PURCHASED SERVICES		\$0.00	\$0.00	
SUPPLIES & MATERIALS		\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$9,079.98	\$8,000.00	\$11,400.00
614	OTHER SUPPLIES	\$6,497.09	\$5,000.00	\$0.00
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00
Total: SUPPLIES & MATERIALS		\$15,577.07	\$13,000.00	\$1,500.00
CAPITAL EQUIPMENT		\$13,780.14	\$12,900.00	(\$100.00)
731	INSTR EQUIPMENT -	\$0.00	\$750.00	\$750.00
Total: CAPITAL EQUIPMENT		\$0.00	\$750.00	\$0.00
FUNCTION Total: INSTRUCTIONAL K-12		\$151,552.44	\$127,383.00	\$22,700.00
1099	INSTRUCT. SUPPL. REPLACE - ASBES			17.82%

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Location: E Brookfield High School									
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: INSTRUCT. SUPPL. REPLACE -</u>									
<u>PROGRAM Total: INSTRUCTIONAL K-12</u>									
06		\$151,552.44	\$187,158.24	\$127,383.00	\$150,083.00	\$22,700.00			+++
1104	WORLD LANGUAGE								+++
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$450,810.85	\$456,619.26	\$460,409.00	\$387,720.00	(\$72,689.00)			-15.78%
117	TEAM/CURRICULUM	\$3,680.04	\$3,735.06	\$3,782.00	\$3,831.00	\$49.00			1.29%
118	EXTENDED DUTY	\$2,321.00	\$2,356.00	\$0.00	\$3,000.00	\$3,000.00			
Total: SALARIES		\$456,811.89	\$462,710.32	\$464,191.00	\$394,551.00	(\$69,640.00)			-15.00%
<u>PURCHASED SERVICES</u>									
518	FIELD TRIPS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00			0.00%
580	CONFERENCE/TRAVEL	\$784.00	\$678.73	\$300.00	\$300.00	\$0.00			0.00%
Total: PURCHASED SERVICES		\$784.00	\$678.73	\$700.00	\$700.00	\$0.00			0.00%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$10,266.13	\$5,991.71	\$12,400.00	\$13,680.00	\$1,280.00			10.32%
614	OTHER SUPPLIES	\$581.53	\$572.85	\$800.00	\$500.00	(\$300.00)			-37.50%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,500.00	\$8,700.00	\$7,200.00			480.00%
643	PERIODICALS/SUBSCRIPTION	\$47.72	\$152.72	\$150.00	\$150.00	\$0.00			0.00%
Total: SUPPLIES & MATERIALS		\$10,895.38	\$6,717.28	\$14,850.00	\$23,030.00	\$8,180.00			55.08%
<u>CAPITAL EQUIPMENT</u>									
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
<u>FEES</u>									
810	DUES & FEES	\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00			0.00%
Total: FEES		\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00			0.00%
<u>FUNCTION Total: WORLD LANGUAGE</u>									
<u>PROGRAM Total: WORLD LANGUAGE</u>									
07		\$468,592.27	\$472,557.33	\$480,041.00	\$418,581.00	(\$61,460.00)			-12.80%
ART		\$468,592.27	\$472,557.33	\$480,041.00	\$418,581.00	(\$61,460.00)			-12.80%
1101	ART								
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$207,739.62	\$211,475.88	\$147,046.00	\$152,160.00	\$5,114.00			3.47%
118	EXTENDED DUTY	\$1,084.26	\$556.11	\$4,915.00	\$0.00	(\$4,915.00)			-100.00%

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

<u>Total: SALARIES</u>				Location: E Brookfield High School			
<u>PURCHASED SERVICES</u>						\$151,961.00	\$199.00
321	TUTOR		\$212,031.99				0.13%
580	CONFERENCE/TRAVEL						
<u>Total: PURCHASED SERVICES</u>			\$0.00	\$0.00	\$0.00	\$0.00	
<u>SUPPLIES & MATERIALS</u>			\$0.00	\$100.00	\$300.00	\$200.00	200.00%
611	INSTRUCTIONAL SUPPLIES			\$100.00	\$300.00	\$200.00	200.00%
614	OTHER SUPPLIES	\$7,643.78	\$4,708.68	\$6,065.00	\$11,400.00	\$5,335.00	87.96%
641	TEXTWORK BOOKS	\$5,448.52	\$5,006.01	\$4,549.00	\$0.00	(\$4,549.00)	-100.00%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$186.76	\$147.81	\$240.00	\$200.00	(\$40.00)	-16.66%
<u>CAPITAL EQUIPMENT</u>		\$13,279.06	\$9,862.50	\$11,004.00	\$11,600.00	\$596.00	5.42%
731	INSTR EQUIPMENT -						
733	FURNITURE & FIXTURES	\$1,200.00	\$1,046.00	\$1,350.00	\$1,250.00	(\$100.00)	-7.40%
735	INSTR EQUIPMENT - NEW	\$0.00	\$796.84	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
<u>FEES</u>		\$1,200.00	\$1,842.84	\$1,350.00	\$2,250.00	\$900.00	66.67%
810	DUES & FEES						
<u>Total: FEES</u>		\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75.00%
<u>FUNCTION Total: ART</u>		\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75.00%
<u>PROGRAM Total: ART</u>		\$224,037.94	\$224,337.33	\$164,815.00	\$166,410.00	\$1,595.00	0.97%
08	MUSIC						
1108	LANGUAGE ARTS						
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES						
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: LANGUAGE ARTS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PROGRAM Total: LANGUAGE ARTS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SALARIES</u>							
111	TEACHERS' SALARIES						
117	TEAM/CURRICULUM	\$175,736.04	\$181,417.11	\$164,618.00	\$168,337.00	\$3,719.00	2.25%
118	EXTENDED DUTY	\$3,680.04	\$3,735.06	\$0.00	\$3,831.00	\$3,831.00	
129	OVERTIME	\$6,495.50	\$4,950.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
133	CO-CURRICULAR COACHES	\$5,963.23	\$6,654.37	\$4,250.00	\$6,700.00	\$2,450.00	57.64%
<u>Total: SALARIES</u>		\$4,490.50	\$12,249.00	\$0.00	\$0.00	\$0.00	
<u>FUNCTION Total: LANGUAGE ARTS</u>		\$196,365.31	\$209,005.54	\$175,868.00	\$185,868.00	\$10,000.00	5.69%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: E Brookfield High School

<u>PURCHASED SERVICES</u>									
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$2,201.00	\$2,638.36	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$12,290.00	\$9,785.04	\$9,000.00	\$14,500.00	\$5,500.00	\$5,500.00	\$5,500.00	0.00%
Total: PURCHASED SERVICES		\$14,491.00	\$12,423.40	\$12,500.00	\$18,000.00	\$5,500.00	\$5,500.00	\$5,500.00	61.11%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$5,962.44	\$4,229.65	\$4,900.00	\$5,400.00	\$500.00	\$500.00	\$500.00	10.20%
614	OTHER SUPPLIES	\$1,742.33	\$805.69	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS		\$7,704.77	\$5,035.34	\$6,150.00	\$6,650.00	\$500.00	\$500.00	\$500.00	8.13%
<u>CAPITAL EQUIPMENT</u>									
731	INSTR EQUIPMENT -	\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
<u>FEES</u>									
810	DUES & FEES	\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	\$500.00	\$500.00	33.33%
Total: FEES		\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	\$500.00	\$500.00	33.33%
FUNCTION Total: MUSIC		\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	\$16,500.00	\$16,500.00	8.31%
PROGRAM Total: MUSIC		\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	\$16,500.00	\$16,500.00	8.31%
09 APPLIED EDUCATION TECHNOLOGY									
1102 BUSINESS EDUCATION									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$161,516.79	\$161,884.17	\$52,501.00	\$54,327.00	\$1,826.00	\$1,826.00	\$1,826.00	3.47%
117	TEAM/CURRICULUM	\$3,680.04	\$3,735.06	\$3,782.00	\$0.00	(\$3,782.00)	(\$3,782.00)	(\$3,782.00)	-100.00%
118	EXTENDED DUTY	\$2,297.87	\$3,393.23	\$2,256.00	\$0.00	(\$2,256.00)	(\$2,256.00)	(\$2,256.00)	-100.00%
Total: SALARIES		\$167,494.70	\$169,012.46	\$58,539.00	\$54,327.00	(\$4,212.00)	(\$4,212.00)	(\$4,212.00)	-7.20%
<u>PURCHASED SERVICES</u>									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$3,425.82	\$4,419.00	\$4,000.00	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00	25.00%
580	CONFERENCE/TRAVEL	\$130.00	\$500.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$3,555.82	\$4,919.00	\$4,250.00	\$5,250.00	\$1,000.00	\$1,000.00	\$1,000.00	23.53%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,031.87	\$714.42	\$1,200.00	\$450.00	(\$750.00)	(\$750.00)	(\$750.00)	-62.50%

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Location: E Brookfield High School									
614	OTHER SUPPLIES	\$39.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,950.00	\$3,950.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$430.00	\$514.87	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS		\$1,501.77	\$1,229.29	\$1,700.00	\$4,900.00	\$3,200.00			188.24%
CAPITAL EQUIPMENT									
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
810	DUES & FEES	\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)			-58.33%
Total: FEES		\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)			-58.33%
FUNCTION Total: BUSINESS EDUCATION		\$172,762.29	\$175,160.75	\$64,849.00	\$64,627.00	(\$222.00)			-0.34%
1117 HOME ECONOMICS									
SALARIES									
111	TEACHERS' SALARIES	\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00			8.23%
Total: SALARIES		\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00			8.24%
PURCHASED SERVICES									
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00			50.00%
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$500.00	\$750.00	\$250.00			50.00%
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$11,119.86	\$5,215.57	\$11,000.00	\$11,200.00	\$200.00			1.81%
614	OTHER SUPPLIES	\$49.89	\$88.84	\$450.00	\$600.00	\$150.00			33.33%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00			
Total: SUPPLIES & MATERIALS		\$11,169.75	\$5,304.41	\$11,450.00	\$13,200.00	\$1,750.00			15.28%
CAPITAL EQUIPMENT									
731	INSTR EQUIPMENT -	\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
Total: CAPITAL EQUIPMENT		\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00			+++
810	DUES & FEES	\$135.00	\$135.00	\$0.00	\$140.00	\$140.00			
Total: FEES		\$135.00	\$135.00	\$0.00	\$140.00	\$140.00			+++
FUNCTION Total: HOME ECONOMICS		\$74,129.65	\$70,084.34	\$79,342.00	\$88,034.00	\$8,692.00			10.96%
1118 TECHNICAL EDUCATION									
SALARIES									
111	TEACHERS' SALARIES	\$88,685.94	\$90,826.05	\$91,930.00	\$93,092.00	\$1,162.00			1.26%
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00			

Superintendent's Requested Budget-By Location with Program Detail

3-12

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Location: E Brookfield High School									
Total: CAPITAL EQUIPMENT									
FEES									
810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Total: FEES									
FUNCTION Total: PHYSICAL EDUCATION									
PROGRAM Total: PHYSICAL EDUCATION									
11		\$404,572.56	\$331,062.85	\$273,197.00	\$262,123.00	(\$11,074.00)			-4.05%
1105	HEALTH	\$404,572.56	\$331,062.85	\$273,197.00	\$262,123.00	(\$11,074.00)			-4.05%
SALARIES									
111	TEACHERS' SALARIES	\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00			4.89%
Total: SALARIES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$709.50	\$627.52	\$750.00	\$950.00	\$200.00			26.66%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			4.89%
Total: SUPPLIES & MATERIALS									
FUNCTION Total: HEALTH									
PROGRAM Total: HEALTH									
12		\$40,413.51	\$83,372.85	\$85,009.00	\$89,330.00	\$4,321.00			5.08%
1002	ENGLISH SECOND LANGUAGE	\$40,413.51	\$83,372.85	\$85,009.00	\$89,330.00	\$4,321.00			5.08%
SALARIES									
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00			+++
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
Total: SALARIES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$380.66	\$500.00	\$750.00	\$700.00	(\$50.00)			-6.66%
614	OTHER SUPPLIES	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00			
Total: SUPPLIES & MATERIALS									
FUNCTION Total: ENGLISH SECOND LANGUAGE									
PROGRAM Total: ENGLISH SECOND LANGUAGE									
13		\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00			-6.67%
1001	REMEDIAL	\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00			422.13%
SALARIES									
111	TEACHERS' SALARIES	\$132.00	\$0.00	\$75,654.00	\$78,285.00	\$2,631.00			3.47%
121	PARA PROFESSIONALS	\$8,822.00	\$16,104.00	\$12,000.00	\$17,136.00	\$5,136.00			42.80%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

<u>Total: SALARIES</u>									
<u>SUPPLIES & MATERIALS</u>									
610	OFFICE SUPPLIES	\$8,954.00	\$16,104.00	\$87,654.00	\$95,421.00	\$7,767.00			8.86%
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00			
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$2,950.00	\$2,950.00			
<u>FUNCTION Total: REMEDIATION</u>		\$0.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00			+++
<u>PROGRAM Total: REMEDIATION</u>		\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00			13.08%
18	ADULT EDUCATION	\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00			13.08%
1302	ADULT ED - MANDATORY								
<u>PURCHASED SERVICES</u>									
330	OTHER PROFESSIONAL	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00			0.00%
<u>Total: PURCHASED SERVICES</u>		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00			0.00%
<u>FUNCTION Total: ADULT ED - MANDATORY</u>		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00			0.00%
<u>PROGRAM Total: ADULT EDUCATION</u>		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00			0.00%
19	ALTERNATIVE EDUCATION	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00			0.00%
1310	ALTERNATIVE EDUCATION								
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
118	EXTENDED DUTY	\$2,416.10	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)			-100.00%
121	PARA PROFESSIONALS	\$17,579.50	\$0.00	\$0.00	\$0.00	\$0.00			
<u>Total: SALARIES</u>		\$19,995.60	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)			-100.00%
<u>PURCHASED SERVICES</u>									
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
330	OTHER PROFESSIONAL	\$1,392.99	\$433.78	\$3,000.00	\$3,000.00	\$0.00			0.00%
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
518	FIELD TRIPS	\$1,404.30	\$1,412.00	\$2,000.00	\$2,000.00	\$0.00			0.00%
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
569	VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00			0.00%
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00			0.00%
<u>Total: PURCHASED SERVICES</u>		\$18,781.29	\$37,830.78	\$37,150.00	\$37,150.00	\$0.00			0.00%
<u>SUPPLIES & MATERIALS</u>									

Superintendent's Requested Budget-By Location with Program Detail Brookfield Public Schools

Location: E Brookfield High School									
611	INSTRUCTIONAL SUPPLIES	\$929.53	\$785.72	\$850.00	\$1,250.00	\$400.00			47.05%
614	OTHER SUPPLIES	\$1,693.30	\$820.09	\$1,750.00	\$1,750.00	\$0.00			0.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
643	PERIODICALS/SUBSCRIPTION	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00			
Total: SUPPLIES & MATERIALS		\$2,922.83	\$1,605.81	\$3,000.00	\$3,600.00	\$200.00			50.00%
CAPITAL EQUIPMENT									
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			20.00%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
FEES									
810	DUES & FEES	\$50.00	\$30.00	\$50.00	\$50.00	\$0.00			+++
Total: FEES		\$50.00	\$30.00	\$50.00	\$50.00	\$0.00			0.00%
FUNCTION Total: ALTERNATIVE EDUCATION		\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	\$0.00			0.00%
PROGRAM Total: ALTERNATIVE EDUCATION		\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	\$0.00			0.00%
20									-7.69%
1400									-7.69%
PURCHASED SERVICES									
320	PROFESSIONAL ED	\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)			-33.33%
Total: PURCHASED SERVICES		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)			-33.33%
FUNCTION Total: SUMMER SCHOOL		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)			-33.33%
PROGRAM Total: SUMMER SCHOOL		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)			-33.33%
21									-33.33%
3200									-33.33%
SALARIES									
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
118	EXTENDED DUTY	\$0.00	\$2,356.00	\$0.00	\$19,260.00	\$19,260.00			
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
129	OVERTIME	\$3,625.08	\$2,615.46	\$2,000.00	\$4,000.00	\$2,000.00			100.00%
133	CO-CURRICULAR COACHES	\$205,850.00	\$197,445.50	\$222,574.00	\$225,261.00	\$2,687.00			1.20%
134	OTHER	\$3,303.84	\$0.00	\$0.00	\$0.00	\$0.00			
Total: SALARIES		\$212,778.92	\$202,416.96	\$224,574.00	\$248,521.00	\$23,947.00			10.66%
PURCHASED SERVICES									
330	OTHER PROFESSIONAL	\$42,035.80	\$42,056.83	\$45,500.00	\$45,000.00	(\$500.00)			-1.09%
431	REPAIRS/MAINTENANCE	\$7,587.70	\$13,979.41	\$11,000.00	\$19,000.00	\$8,000.00			72.72%
443	LEASE/RENT	\$22,367.50	\$27,481.25	\$16,200.00	\$30,000.00	\$13,800.00			85.18%

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

517	ATHLETIC TRANSPORTATION	\$112,243.66	\$94,432.23	Location: E Brookfield High School		
	Total: PURCHASED SERVICES	\$184,234.66	\$177,949.72	\$35,000.00	\$120,000.00	\$85,000.00
	SUPPLIES & MATERIALS			\$107,700.00	\$214,000.00	\$106,300.00
611	INSTRUCTIONAL SUPPLIES	\$18,991.61	\$18,849.50			242.85%
614	OTHER SUPPLIES	\$3,512.33	\$3,173.93	\$16,000.00	\$15,000.00	98.70%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$5,000.00	\$7,700.00	-6.25%
	Total: SUPPLIES & MATERIALS	\$22,503.94	\$22,023.43	\$0.00	\$0.00	54.00%
	CAPITAL EQUIPMENT			\$21,000.00	\$22,700.00	
731	INSTR EQUIPMENT -	\$0.00	\$0.00			8.10%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$5,735.00	\$10,000.00	
	Total: CAPITAL EQUIPMENT	\$0.00	\$3,111.71	\$6,500.00	\$4,265.00	74.36%
	FEES		\$3,111.71	\$12,235.00	\$0.00	0.00%
810	DUES & FEES	\$8,475.00	\$6,665.00	\$16,500.00	\$4,265.00	34.86%
	Total: FEES	\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	
	FUNCTION Total: INTERSCHOLASTIC ATHLETICS	\$427,992.52	\$412,166.82	\$6,500.00	\$7,500.00	115.38%
	PROGRAM Total: INTERSCHOLASTIC ATHLETICS	\$427,992.52	\$412,166.82	\$372,009.00	\$515,721.00	115.38%
22	CO-CURRICULAR STUDENT ACTIVITIES	\$427,992.52	\$412,166.82	\$372,009.00	\$515,721.00	38.63%
3201	CO-CURRICULAR STUDENT ACTIVITY				\$143,712.00	38.63%
133	CO-CURRICULAR COACHES	\$86,074.50	\$80,042.50			
134	OTHER	\$24,213.86	\$33,996.70	\$49,924.00	\$86,583.00	73.42%
	Total: SALARIES	\$110,288.36	\$114,039.20	\$0.00	\$0.00	
	PURCHASED SERVICES			\$49,924.00	\$86,583.00	73.43%
340	TECHNICAL SERVICES	\$0.00	\$0.00			
518	FIELD TRIPS	\$10.00	\$500.00	\$0.00	\$0.00	
550	PRINTING	\$0.00	\$406.01	\$400.00	\$800.00	100.00%
	Total: PURCHASED SERVICES	\$10.00	\$906.01	\$500.00	\$500.00	0.00%
	SUPPLIES & MATERIALS			\$900.00	\$1,300.00	44.44%
611	INSTRUCTIONAL SUPPLIES	\$1,264.00	\$963.19			
614	OTHER SUPPLIES	\$4,313.22	\$991.49	\$1,750.00	\$2,000.00	14.28%
	Total: SUPPLIES & MATERIALS	\$5,577.22	\$1,954.68	\$2,250.00	\$0.00	-100.00%
	CAPITAL EQUIPMENT			\$4,000.00	\$2,000.00	-50.00%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00			
	Total: CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: CO-CURRICULAR/STUDENT	\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	63.95%
					\$35,059.00	

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

PROGRAM Total: CO-CURRICULAR STUDENT		Location: E Brookfield High School		
23	\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00
2120				\$35,059.00
				63.95%
<u>SALARIES</u>				
111	TEACHERS' SALARIES	\$235,000.11	\$273,851.00	
117	TEAM/CURRICULUM	\$7,604.75	\$3,782.00	\$286,375.00
118	EXTENDED DUTY	\$12,020.23	\$12,000.00	\$3,831.00
120	VOCATIONAL/CAREER	\$0.00	\$70,767.00	\$8,000.00
122	CLERICAL/COMPUTER	\$84,834.30	\$87,482.00	\$71,841.00
129	OVERTIME	\$0.00	\$0.00	\$65,076.00
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00
134	OTHER	\$67,367.16	\$0.00	\$0.00
	<u>Total: SALARIES</u>	\$414,813.81	\$447,882.00	\$0.00
<u>PURCHASED SERVICES</u>				
320	PROFESSIONAL ED	\$12,094.00	\$10,000.00	\$11,950.00
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00
530	TELEPHONE	\$0.00	\$0.00	\$0.00
550	PRINTING	\$402.84	\$300.00	\$0.00
580	CONFERENCE/TRAVEL	\$79.10	\$300.00	\$0.00
	<u>Total: PURCHASED SERVICES</u>	\$12,575.94	\$11,435.00	\$13,200.00
<u>SUPPLIES & MATERIALS</u>				
610	OFFICE SUPPLIES	\$1,587.82	\$1,600.00	(\$1,600.00)
311	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$3,300.00
314	OTHER SUPPLIES	\$1,732.77	\$1,500.00	(\$1,500.00)
341	TEXT/WORK BOOKS	\$28.00	\$0.00	\$0.00
343	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$200.00
	<u>Total: SUPPLIES & MATERIALS</u>	\$3,348.59	\$3,100.00	\$400.00
<u>CAPITAL EQUIPMENT</u>				
31	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00
33	FURNITURE & FIXTURES	\$0.00	\$0.00	\$900.00
35	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00
	<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$900.00
				+++

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Location: E Brookfield High School									
<u>FEES</u>									
810	DUES & FEES	\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00			122.50%
<u>Total: FEES</u>		\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00			122.50%
FUNCTION Total: GUIDANCE SERVICES									
PROGRAM Total: GUIDANCE SERVICES									
24		\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)			-1.88%
2220		\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)			-1.88%
LIBRARY/MEDIA SERVICES									
LIBRARY/MEDIA									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$151,429.83	\$91,293.70	\$137,070.00	\$141,837.00	\$4,767.00			3.47%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00			
118	EXTENDED DUTY	\$1,438.80	\$1,151.23	\$1,800.00	\$1,800.00	\$0.00			0.00%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
122	CLERICAL/COMPUTER	\$49,357.40	\$49,939.72	\$51,797.00	\$36,212.00	(\$15,585.00)			-30.08%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
<u>Total: SALARIES</u>		\$202,226.03	\$142,384.65	\$190,667.00	\$183,680.00	(\$6,987.00)			-3.66%
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
431	REPAIRS/MAINTENANCE	\$296.54	\$172.50	\$500.00	\$500.00	\$0.00			0.00%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
580	CONFERENCE/TRAVEL	\$0.00	\$539.78	\$150.00	\$300.00	\$150.00			100.00%
<u>Total: PURCHASED SERVICES</u>		\$296.54	\$712.28	\$650.00	\$800.00	\$150.00			23.08%
SUPPLIES & MATERIALS									
610	OFFICE SUPPLIES	\$596.48	\$501.93	\$500.00	\$0.00	(\$500.00)			-100.00%
611	INSTRUCTIONAL SUPPLIES	\$162.83	\$377.37	\$500.00	\$1,500.00	\$1,000.00			200.00%
614	OTHER SUPPLIES	\$50.88	\$423.04	\$500.00	\$0.00	(\$500.00)			-100.00%
641	TEXT/WORK BOOKS	\$8.24	\$8.98	\$0.00	\$0.00	\$0.00			
642	LIBRARY BOOKS	\$9,810.51	\$3,326.76	\$9,000.00	\$9,000.00	\$0.00			0.00%
643	PERIODICALS/SUBSCRIPTION	\$10,811.74	\$8,779.46	\$9,400.00	\$9,400.00	\$0.00			0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$21,440.68	\$13,417.54	\$19,900.00	\$19,900.00	\$0.00			0.00%
CAPITAL EQUIPMENT									
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
733	FURNITURE & FIXTURES	\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00			0.00%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
<u>Total: CAPITAL EQUIPMENT</u>		\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00			0.00%

Location: E Brookfield High School

3-12

Brookfield Public Schools

Location: E Brookfield High School									
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00				
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$1,000.00				
Total: SUPPLIES & MATERIALS									
CAPITAL EQUIPMENT									
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$1,000.00				+++
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00				
Total: CAPITAL EQUIPMENT									
FEES									
810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00				+++
Total: FEES									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total: PURCHASED SERVICES									
SUPPLIES & MATERIALS									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				+++
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00				
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00				
Total: SUPPLIES & MATERIALS									
FUNCTION Total: EDUCATIONAL TELEVISION									
2225									
COMPUTER/TECHNOLOGY									
SALARIES									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00				
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00				
Total: SALARIES									
PURCHASED SERVICES									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00				+++
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00				
Total:									

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	+++
CAPITAL EQUIPMENT					
720	CAPITAL			\$0.00	+++
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	
FUNCTION Total: COMPUTERTechnology		\$1,717.52	\$0.00	\$0.00	+++
PROGRAM Total: EDUCATIONAL TECHNOLOGY		\$5,805.62	\$3,000.00	\$0.00	+++
28				\$1,000.00	+++
2120				(\$2,000.00)	-66.67%
SALARIES					
129	OVERTIME	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	
CAPITAL EQUIPMENT					
720	CAPITAL			\$0.00	+++
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	
FUNCTION Total: GUIDANCE SERVICES		\$0.00	\$0.00	\$0.00	+++
2400				\$0.00	+++
SALARIES					
112	ADMINSTRATORS' SALARIES	\$390,828.31	\$406,265.34	\$398,899.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$427,903.00	7.27%
122	CLERICAL/COMPUTER	\$210,187.36	\$216,241.98	\$220,638.00	
126	SUBSTITUTES NON-	\$0.00	\$0.00	(\$469.00)	-0.21%
127	MONITORS	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$601,015.67	\$622,507.32	\$648,541.00	
PURCHASED SERVICES				\$28,535.00	4.60%
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$516.12	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$1,000.00	
531	POSTAGE	\$7,263.28	\$7,985.76	\$0.00	0.00%
550	PRINTING	\$4,076.08	\$4,307.50	\$11,238.00	15.61%
580	CONFERENCE/TRAVEL	\$2,889.44	\$2,759.94	\$4,000.00	0.00%
			\$800.00	\$2,000.00	150.00%

Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail

<u>Total: PURCHASED SERVICES</u>				Location: E Brookfield High School		
<u>SUPPLIES & MATERIALS</u>				\$15,053.20	\$18,238.00	\$2,718.00
610	OFFICE SUPPLIES					17.51%
614	OTHER SUPPLIES	\$4,036.52	\$4,635.46	\$4,800.00	\$5,000.00	4.16%
641	TEXT/WORK BOOKS	\$3,747.71	\$10,797.22	\$8,186.00	\$10,000.00	22.15%
643	PERIODICALS/SUBSCRIPTION	\$23,364.71	\$33,963.09	\$35,753.00	\$0.00	-100.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$134.94	\$488.94	\$800.00	\$0.00	0.00%
<u>CAPITAL EQUIPMENT</u>		\$31,283.88	\$49,884.71	\$49,539.00	\$15,800.00	-68.11%
733	FURNITURE & FIXTURES					
737	NON-INSTR EQUIPMENT	\$0.00	\$0.00	\$0.00	\$800.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	
<u>FEES</u>						
810	DUES & FEES				\$800.00	+++
<u>Total: FEES</u>		\$9,557.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
FUNCTION Total: BUILDING ADMINISTRATION		\$9,557.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
PROGRAM Total: BUILDING ADMINISTRATION		\$556,601.47	\$697,845.23	\$695,465.00	\$693,779.00	-0.24%
30		\$556,601.47	\$697,845.23	\$695,465.00	(\$1,686.00)	-0.24%
SCHOOL IMPROVEMENT					\$693,779.00	
2215						
<u>SALARIES</u>						
118	EXTENDED DUTY					
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$21,236.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	
<u>PURCHASED SERVICES</u>						
321	TUTOR				\$21,236.00	+++
330	OTHER PROFESSIONAL	\$1,300.00	\$2,000.00	\$0.00	\$0.00	
531	POSTAGE	\$950.00	\$8,560.33	\$10,200.00	\$8,000.00	-21.56%
550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$869.12	\$1,000.00	\$1,000.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$3,344.88	\$3,128.62	\$400.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>		\$6,464.00	\$14,688.95	\$11,600.00	\$9,400.00	-18.97%
610	OFFICE SUPPLIES					
611	INSTRUCTIONAL SUPPLIES	\$971.19	\$568.20	\$750.00	\$0.00	-100.00%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,000.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$5,781.65	\$5,797.24	\$6,000.00	\$4,000.00	-33.33%
FUNCTION Total: SCHOOL IMPROVEMENT		\$6,752.84	\$6,365.44	\$6,750.00	\$10,000.00	48.15%
		\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	121.45%

Superintendent's Requested Budget-By Location with Program Detail Brookfield Public Schools

PROGRAM Total: SCHOOL IMPROVEMENT		Location: E Brookfield High School			
		\$13,216.84	\$21,054.39	\$18,350.00	\$22,286.00
40	PLANT OPERATIONS			\$40,636.00	121.45%
2600	PLANT OPERATIONS				
<u>SALARIES</u>					
124	CUSTODIANS	\$281,943.88	\$299,442.20		
129	OVERTIME	\$9,054.88	\$17,179.28	\$328,137.00	12.47%
Total: SALARIES		\$290,998.76	\$316,621.48	\$20,000.00	42.85%
PURCHASED SERVICES			\$305,742.00	\$348,137.00	13.87%
340	TECHNICAL SERVICES				
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	
411	WATER/SEWAGE	\$0.00	\$0.00	\$0.00	
430	REPAIRS/MAINTENANCE	\$20,377.50	\$27,781.33	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$22,000.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$20,377.50	\$27,781.33	\$0.00	
SUPPLIES & MATERIALS			\$22,000.00	\$22,000.00	0.00%
612	CUSTODIAL SUPPLIES	\$0.00	\$468.08	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	
CAPITAL EQUIPMENT			\$468.08	\$0.00	
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	+++
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	
FUNCTION Total: PLANT OPERATIONS		\$311,376.26	\$344,870.89	\$370,137.00	12.94%
2660	SECURITY		\$327,742.00	\$42,395.00	
<u>SALARIES</u>					
135	STUDENT SAFETY	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$37,291.00	-43.47%
FUNCTION Total: SECURITY		\$0.00	\$65,972.00	\$37,291.00	-43.47%
PROGRAM Total: PLANT OPERATIONS		\$311,376.26	\$393,714.00	\$37,291.00	-43.47%
LOCATION Total: BROOKFIELD HIGH SCHOOL		\$7,058,783.09	\$344,870.89	\$407,428.00	3.48%
Expense Totals		\$7,058,783.09	\$7,080,003.07	\$6,918,722.00	2.89%
			\$7,080,003.07	\$6,918,722.00	2.89%

Brookfield Public Schools

	Location: E Brookfield High School			
FUND Total: GENERAL	(\$7,058,783.09)	(\$7,080,003.07)	(\$6,724,607.00)	(\$194,115.00)
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	2.89%
Expense Grand Totals:	\$7,058,783.09	\$7,080,003.07	\$6,724,607.00	---
Net Grand Totals:	(\$7,058,783.09)	(\$7,080,003.07)	(\$6,724,607.00)	2.89%
			(\$6,918,722.00)	2.89%