

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

CENTER SCHOOL

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>100 - SALARIES</u>						
111 - TEACHERS' SALARIES	\$1,952,068.79	\$2,064,001.50	\$1,907,607.00	\$1,885,708.00	(\$21,899.00)	-1%
112 - ADMINISTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00	2%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$57,516.00	\$57,516.00	
115 - SUBSTITUTES	\$0.00	(\$660.00)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$211.10	\$0.00	\$0.00	\$0.00	\$0.00	
118 - EXTENDED DUTY	\$9,324.06	\$8,002.06	\$9,524.00	\$16,125.00	\$6,601.00	69%
121 - PARA PROFESSIONALS	\$41,696.02	\$65,571.20	\$66,108.00	\$44,162.00	(\$21,946.00)	-33%
122 - CLERICAL/COMPUTER TECHNICIANS	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00	6%
123 - HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0%
124 - CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	7%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$27,559.41	\$28,644.40	\$32,700.00	\$42,700.00	\$10,000.00	31%
129 - OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0%
130 - STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
131 - HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133 - CO-CURRICULAR COACHES	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	
134 - OTHER	\$8,712.20	\$5,864.98	\$9,000.00	\$0.00	(\$9,000.00)	-100%
151 - BUILDING SUBSTITUTES - P	\$14,125.00	\$16,557.50	\$46,700.00	\$0.00	(\$46,700.00)	-100%
152 - DAILY SUBSTITUTES	\$31,918.75	\$15,585.00	\$29,625.00	\$0.00	(\$29,625.00)	-100%
153 - LONG TERM SUBSTITUTES	\$31,920.36	\$18,726.14	\$7,563.00	\$0.00	(\$7,563.00)	-100%
155 - TEACHER-TO-TEACHER SUB (PREP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157 - DAY SUB NON-CERT	\$30,028.52	\$6,641.61	\$21,370.00	\$0.00	(\$21,370.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$0.00	\$5.00	\$3,500.00	\$0.00	(\$3,500.00)	-100%
159 - Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
100 - SALARIES Totals	\$2,534,755.80	\$2,621,490.95	\$2,515,153.00	\$2,443,316.00	(\$71,837.00)	-3%
<u>300 - PURCHASED SERVICES</u>						
320 - PROFESSIONAL ED SERVICES	\$886.92	\$3,883.22	\$14,400.00	\$16,900.00	\$2,500.00	17%
321 - TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330 - OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%
340 - TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

**Brookfield Public Schools
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CENTER SCHOOL

410 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411 - WATER/SEWAGE	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%
430 - REPAIRS/MAINTENANCE BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518 - FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	
530 - TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531 - POSTAGE	\$2,045.72	\$1,680.57	\$800.00	\$2,614.00	\$1,814.00	227%
580 - CONFERENCE/TRAVEL	\$694.33	\$0.00	\$1,600.00	\$1,500.00	(\$100.00)	-6%
300 - PURCHASED SERVICES Totals	\$8,722.22	\$12,641.72	\$23,958.00	\$28,959.00	\$5,001.00	21%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%
611 - INSTRUCTIONAL SUPPLIES	\$36,736.36	\$24,871.65	\$34,171.00	\$37,870.00	\$3,699.00	11%
612 - CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00	
614 - OTHER SUPPLIES	\$1,488.64	\$2,022.92	\$2,950.00	\$3,470.00	\$520.00	18%
623 - OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	
641 - TEXT/WORK BOOKS	\$13,835.60	\$14,503.27	\$35,600.00	\$36,936.00	\$1,336.00	4%
642 - LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-5%
643 - PERIODICALS/SUBSCRIPTIONS	\$319.20	\$618.80	\$760.00	\$450.00	(\$310.00)	-41%
600 - SUPPLIES & MATERIALS Totals	\$61,632.73	\$46,669.99	\$83,181.00	\$89,726.00	\$6,545.00	8%
<u>700 - CAPITAL EQUIPMENT</u>						
731 - INSTR EQUIPMENT - REPLACE	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%
733 - FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
735 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737 - NON-INSTR EQUIPMENT - REPLACE	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%
739 - NON-INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$4,287.67	\$2,932.64	\$5,500.00	\$5,000.00	(\$500.00)	-9%
<u>800 - FEES</u>						
810 - DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
800 - FEES Totals	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
Net Grand Totals:	(\$2,609,842.47)	(\$2,684,009.30)	(\$2,628,542.00)	(\$2,567,501.00)	\$61,041.00	-2%

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

Location: A Center School

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	\$ Chg	% Chg
LOCATION A		CENTER SCHOOL					
PROGRAM 01	LITERACY						
FUNCTION 1108	LANGUAGE ARTS						
<u>SALARIES</u>							
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$3,737.17	\$3,503.70	\$4,510.00	\$4,942.00	\$432.00	9.57%
641	TEXT/WORK BOOKS	\$1,599.62	\$1,410.52	\$5,210.00	\$5,730.00	\$520.00	9.98%
Total: SUPPLIES & MATERIALS		\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	9.79%
FUNCTION Total: LANGUAGE ARTS		\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	9.79%
1114 READING							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100.00%
Total: SALARIES		\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100.00%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$883.03	\$1,317.80	\$2,495.00	\$2,745.00	\$250.00	10.02%
641	TEXT/WORK BOOKS	\$7,028.57	\$3,205.03	\$7,800.00	\$8,580.00	\$780.00	10.00%
Total: SUPPLIES & MATERIALS		\$7,911.60	\$4,522.83	\$10,295.00	\$11,325.00	\$1,030.00	10.00%
FUNCTION Total: READING		\$12,865.47	\$9,701.86	\$19,819.00	\$11,325.00	(\$8,494.00)	-42.86%
PROGRAM Total: LITERACY		\$18,202.26	\$14,616.08	\$29,539.00	\$21,997.00	(\$7,542.00)	-25.53%
02 SOCIAL STUDIES							
1116 SOCIAL STUDIES							
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$219.98	\$850.00	\$960.00	\$110.00	12.94%
641	TEXT/WORK BOOKS	\$0.00	\$1,265.10	\$2,200.00	\$2,100.00	(\$100.00)	-4.54%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$760.00	\$450.00	(\$310.00)	-40.78%
Total: SUPPLIES & MATERIALS		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-7.87%
FUNCTION Total: SOCIAL STUDIES		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-7.87%
PROGRAM Total: SOCIAL STUDIES		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-7.87%
03 MATHEMATICS							
1109 MATHEMATICS							

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

Location: A Center School

<u>PURCHASED SERVICES</u>									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,588.33	\$5,344.93	\$4,725.00	\$4,703.00			(\$22.00)	-0.46%
641	TEXTWORK BOOKS	\$4,143.84	\$5,540.48	\$6,000.00	\$6,400.00			\$400.00	6.66%
Total: SUPPLIES & MATERIALS		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00			\$378.00	3.52%
FUNCTION Total: MATHEMATICS		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00			\$378.00	3.52%
PROGRAM Total: MATHEMATICS		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00			\$378.00	3.52%
SCIENCE									
SCIENCE									
1115									
<u>SALARIES</u>									
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$381.35	\$44.89	\$3,021.00	\$3,000.00			(\$21.00)	-0.69%
641	TEXTWORK BOOKS	\$0.00	\$538.04	\$8,540.00	\$8,376.00			(\$164.00)	-1.92%
Total: SUPPLIES & MATERIALS		\$381.35	\$582.93	\$11,561.00	\$11,376.00			(\$185.00)	-1.60%
FUNCTION Total: SCIENCE		\$381.35	\$582.93	\$11,561.00	\$11,376.00			(\$185.00)	-1.60%
PROGRAM Total: SCIENCE		\$381.35	\$582.93	\$11,561.00	\$11,376.00			(\$185.00)	-1.60%
INSTRUCTIONAL K-12									
INSTRUCTIONAL K-12									
1000									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$1,464,888.30	\$1,398,453.10	\$1,277,491.00	\$1,231,733.00			(\$45,758.00)	-3.58%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$57,516.00			\$57,516.00	
115	SUBSTITUTES	\$0.00	(\$660.00)	\$0.00	\$0.00			\$0.00	
117	TEAM/CURRICULUM	\$211.10	\$0.00	\$0.00	\$0.00			\$0.00	
118	EXTENDED DUTY	\$4,370.19	\$2,823.03	\$0.00	\$0.00			\$0.00	
121	PARA PROFESSIONALS	\$41,696.02	\$65,571.20	\$66,108.00	\$33,097.00			(\$33,011.00)	-49.93%
151	BUILDING SUBSTITUTES -	\$14,125.00	\$16,557.50	\$46,700.00	\$0.00			(\$46,700.00)	-100.00%
152	DAILY SUBSTITUTES	\$31,918.75	\$15,585.00	\$29,625.00	\$0.00			(\$29,625.00)	-100.00%

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

Location: A Center School									
153	LONG TERM SUBSTITUTES	\$31,920.36	\$18,726.14	\$7,563.00	\$0.00	(\$7,563.00)			-100.00%
155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
157	DAY SUB NON-CERT	\$30,028.52	\$6,641.61	\$21,370.00	\$0.00	(\$21,370.00)			-100.00%
158	PARA PRO DIFFERENTIAL	\$0.00	\$5.00	\$3,500.00	\$0.00	(\$3,500.00)			-100.00%
159	Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)			-100.00%
	Total: SALARIES	\$1,619,158.24	\$1,523,702.58	\$1,454,177.00	\$1,322,346.00	(\$131,831.00)			-9.07%
	<u>PURCHASED SERVICES</u>								
320	PROFESSIONAL ED	\$0.00	\$2,272.18	\$10,800.00	\$10,500.00	(\$300.00)			-2.77%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)			-100.00%
	Total: PURCHASED SERVICES	\$0.00	\$2,272.18	\$10,900.00	\$10,500.00	(\$400.00)			-3.67%
	<u>SUPPLIES & MATERIALS</u>								
611	INSTRUCTIONAL SUPPLIES	\$25,904.13	\$8,202.91	\$12,000.00	\$15,000.00	\$3,000.00			25.00%
614	OTHER SUPPLIES	\$248.65	\$28.87	\$750.00	\$750.00	\$0.00			0.00%
	Total: SUPPLIES & MATERIALS	\$26,152.78	\$8,231.78	\$12,750.00	\$15,750.00	\$3,000.00			23.53%
	<u>CAPITAL EQUIPMENT</u>								
733	FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)			-2.17%
	Total: CAPITAL EQUIPMENT	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)			-2.17%
	FUNCTION Total: INSTRUCTIONAL K-12	\$1,649,057.64	\$1,536,859.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)			-8.72%
	1099								
	<u>SUPPLIES & MATERIALS</u>								
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
	Total: SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
	FUNCTION Total: INSTRUCT. SUPPL. REPLACE -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
	PROGRAM Total: INSTRUCTIONAL K-12	\$1,649,057.64	\$1,536,859.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)			-8.72%
	06								
	1104								
	<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00			3.47%
	Total: SALARIES	\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00			3.48%
	<u>SUPPLIES & MATERIALS</u>								
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,692.06	\$1,500.00	\$1,500.00	\$0.00			0.00%
641	TEXT/WORK BOOKS	\$0.00	\$1,440.80	\$1,000.00	\$1,000.00	\$0.00			0.00%
	Total: SUPPLIES & MATERIALS	\$0.00	\$4,132.86	\$2,500.00	\$2,500.00	\$0.00			0.00%
	FUNCTION Total: WORLD LANGUAGE	\$0.00	\$74,624.82	\$76,023.00	\$78,580.00	\$2,557.00			3.36%

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

PROGRAM Total: WORLD LANGUAGE		Location: A Center School			
		\$0.00	\$74,624.82	\$78,580.00	3.36%
07	ART				
1101	ART				
<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$23,948.00	\$60,331.95	\$65,114.00	3.47%
Total: SALARIES		\$23,948.00	\$60,331.95	\$65,114.00	3.48%
<u>SUPPLIES & MATERIALS</u>					
611	INSTRUCTIONAL SUPPLIES	\$2,076.44	\$1,887.20	\$2,820.00	0.00%
Total: SUPPLIES & MATERIALS		\$2,076.44	\$1,887.20	\$2,820.00	0.00%
FUNCTION Total: ART		\$26,024.44	\$62,219.15	\$67,934.00	3.33%
PROGRAM Total: ART		\$26,024.44	\$62,219.15	\$67,934.00	3.33%
08	MUSIC				
1110	MUSIC				
<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$89,520.86	\$90,826.06	\$93,092.00	4.11%
Total: SALARIES		\$89,520.86	\$90,826.06	\$93,092.00	4.11%
<u>PURCHASED SERVICES</u>					
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$400.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$400.00	+++
<u>SUPPLIES & MATERIALS</u>					
611	INSTRUCTIONAL SUPPLIES	\$911.29	\$107.08	\$700.00	0.00%
Total: SUPPLIES & MATERIALS		\$911.29	\$107.08	\$700.00	0.00%
<u>CAPITAL EQUIPMENT</u>					
731	INSTR EQUIPMENT -	\$483.67	\$280.00	(\$400.00)	-100.00%
Total: CAPITAL EQUIPMENT		\$483.67	\$280.00	(\$400.00)	-100.00%
FUNCTION Total: MUSIC		\$90,915.82	\$91,213.14	\$94,192.00	4.06%
PROGRAM Total: MUSIC		\$90,915.82	\$91,213.14	\$94,192.00	4.06%
10	PHYSICAL EDUCATION				
1112	PHYSICAL EDUCATION				
<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$81,843.33	\$83,300.07	\$89,836.00	4.45%
Total: SALARIES		\$81,843.33	\$83,300.07	\$89,836.00	4.45%
<u>SUPPLIES & MATERIALS</u>					
611	INSTRUCTIONAL SUPPLIES	\$299.05	\$0.00	\$350.00	0.00%

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

Location: A Center School

<u>Total: SUPPLIES & MATERIALS</u>		\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0.00%
FUNCTION Total: PHYSICAL EDUCATION		\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4.44%
PROGRAM Total: PHYSICAL EDUCATION		\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4.44%
12							
1002							
<u>SALARIES</u>							
111							
TEACHERS' SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118		\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121		\$0.00	\$0.00	\$0.00	\$11,065.00	\$11,065.00	
131		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
HOMEBOUND TUTORS		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
FUNCTION Total: ENGLISH SECOND LANGUAGE		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
PROGRAM Total: ENGLISH SECOND LANGUAGE		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
13							
REMEDATION							
1001							
<u>SALARIES</u>							
111							
TEACHERS' SALARIES		\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	3.69%
Total: SALARIES		\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	3.70%
<u>PURCHASED SERVICES</u>							
321		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
TUTOR		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
611		\$543.80	\$951.11	\$600.00	\$550.00	(\$50.00)	-8.33%
INSTRUCTIONAL SUPPLIES							
641		\$917.76	\$1,103.30	\$3,600.00	\$3,500.00	(\$100.00)	-2.77%
TEXT/WORK BOOKS							
Total: SUPPLIES & MATERIALS		\$1,461.56	\$2,054.41	\$4,200.00	\$4,050.00	(\$150.00)	-3.57%
FUNCTION Total: REMEDIATION		\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	3.58%
PROGRAM Total: REMEDIATION		\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	3.58%
22							
CO-CURRICULAR STUDENT ACTIVITIES							
3201							
CO-CURRICULAR/STUDENT ACTIVITY							
<u>SALARIES</u>							
133							
CO-CURRICULAR COACHES		\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++
Total: SALARIES		\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++
<u>PURCHASED SERVICES</u>							
518		\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++
FIELD TRIPS							
Total: PURCHASED SERVICES		\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: A Center School

FUNCTION Total: CO-CURRICULAR/STUDENT	\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++
PROGRAM Total: CO-CURRICULAR STUDENT	\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++
24						
2220						
<u>SALARIES</u>						
111	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3.47%
134	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3.48%
<u>SUPPLIES & MATERIALS</u>						
611	\$411.77	\$599.99	\$600.00	\$600.00	\$0.00	0.00%
614	\$607.12	\$748.95	\$750.00	\$1,270.00	\$520.00	69.33%
642	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-4.76%
643	\$319.20	\$618.80	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS	\$5,942.23	\$5,473.05	\$5,550.00	\$5,870.00	\$320.00	5.77%
<u>CAPITAL EQUIPMENT</u>						
731	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: LIBRARY/MEDIA	\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	3.63%
PROGRAM Total: LIBRARY/MEDIA SERVICES	\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	3.63%
25						
2130						
<u>SALARIES</u>						
118	\$0.00	\$0.00	\$0.00	\$959.00	\$959.00	
123	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0.46%
156	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES	\$42,650.38	\$43,742.13	\$44,924.00	\$46,090.00	\$1,166.00	2.60%
<u>PURCHASED SERVICES</u>						
330	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-22.71%
Total: PURCHASED SERVICES	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-22.71%
<u>SUPPLIES & MATERIALS</u>						
614	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0.00%
<u>CAPITAL EQUIPMENT</u>						
737	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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

Location: A Center School						
FUNCTION Total: HEALTH/MEDICAL		\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00
PROGRAM Total: HEALTH/MEDICAL SERVICES		\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00
26		EDUCATIONAL TECHNOLOGY				
2225		COMPUTER/TECHNOLOGY				
<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
<u>PURCHASED SERVICES</u>						
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
431	REPAIRS/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
<u>SUPPLIES & MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
641	TEXT/WORK BOOKS	\$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
<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
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
28		BUILDING ADMINISTRATION				
2400		BUILDING ADMINISTRATION				
<u>SALARIES</u>						
112	ADMINISTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$5,460.00	\$5,460.00
122	CLERICAL/COMPUTER	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
127	MONITORS	\$27,559.41	\$28,644.40	\$32,700.00	\$42,700.00	\$10,000.00
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134	OTHER	\$8,712.20	\$5,864.98	\$9,000.00	\$0.00	(\$9,000.00)
<u>Total: SALARIES</u>		\$238,592.77	\$251,652.93	\$262,292.00	\$277,338.00	\$15,046.00
<u>PURCHASED SERVICES</u>						

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

Location: A Center School									
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$2,045.72	\$1,680.57	\$800.00	\$2,614.00	\$1,814.00	\$1,814.00	\$1,814.00	226.75%
580	CONFERENCE/TRAVEL	\$171.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$2,216.72	\$1,680.57	\$1,500.00	\$3,314.00	\$1,814.00	\$1,814.00	\$1,814.00	120.93%
<u>SUPPLIES & MATERIALS</u>									
610	OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	\$1,500.00	\$1,500.00	27.27%
<u>Total: SUPPLIES & MATERIALS</u>		\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	\$1,500.00	\$1,500.00	27.27%
<u>CAPITAL EQUIPMENT</u>									
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
<u>Total: CAPITAL EQUIPMENT</u>		\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
FUNCTION Total: BUILDING ADMINISTRATION		\$245,231.17	\$254,263.05	\$269,792.00	\$288,152.00	\$18,360.00	\$18,360.00	\$18,360.00	6.81%
PROGRAM Total: BUILDING ADMINISTRATION		\$245,231.17	\$254,263.05	\$269,792.00	\$288,152.00	\$18,360.00	\$18,360.00	\$18,360.00	6.81%
SCHOOL IMPROVEMENT									
SCHOOL IMPROVEMENT									
<u>SALARIES</u>									
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	\$7,290.00	\$7,290.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	\$7,290.00	\$7,290.00	+++
<u>PURCHASED SERVICES</u>									
320	PROFESSIONAL ED	\$886.92	\$1,611.04	\$3,600.00	\$6,400.00	\$2,800.00	\$2,800.00	\$2,800.00	77.77%
580	CONFERENCE/TRAVEL	\$523.33	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$1,410.25	\$1,611.04	\$4,400.00	\$7,200.00	\$2,800.00	\$2,800.00	\$2,800.00	63.64%
<u>SUPPLIES & MATERIALS</u>									
641	TEXT/WORK BOOKS	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
<u>FEES</u>									
810	DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	(\$250.00)	(\$250.00)	-33.33%
<u>Total: FEES</u>		\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	(\$250.00)	(\$250.00)	-33.33%
FUNCTION Total: SCHOOL IMPROVEMENT		\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	\$9,840.00	\$9,840.00	153.75%
PROGRAM Total: SCHOOL IMPROVEMENT		\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	\$9,840.00	\$9,840.00	153.75%
PLANT OPERATIONS									
PLANT OPERATIONS									
<u>SALARIES</u>									

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

		Location: A Center School				
124	CUSTODIANS	\$133,831.20	\$125,497.62	\$116,333.00	\$7,213.00	6.61%
129	OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$0.00	0.00%
<u>Total: SALARIES</u>		\$140,779.05	\$130,202.88	\$121,333.00	\$7,213.00	6.32%
<u>PURCHASED SERVICES</u>						
340	TECHNICAL SERVICES					
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	
411	WATER/SEWAGE	\$0.00	\$0.00	\$0.00	\$0.00	
430	REPAIRS/MAINTENANCE	\$4,987.50	\$6,799.63	\$6,000.00	\$650.00	10.83%
431	REPAIRS/MAINTENANCE	\$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	
<u>Total: PURCHASED SERVICES</u>		\$4,987.50	\$6,799.63	\$6,000.00	\$650.00	10.83%
<u>SUPPLIES & MATERIALS</u>						
612	CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$284.49	\$218.49	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>						
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: PLANT OPERATIONS</u>						
<u>PROGRAM Total: PLANT OPERATIONS</u>		\$146,051.04	\$137,221.00	\$120,120.00	\$7,863.00	6.55%
<u>LOCATION Total: CENTER SCHOOL</u>		\$146,051.04	\$137,221.00	\$120,120.00	\$7,863.00	6.55%
<u>Expense Totals</u>		\$2,609,842.47	\$2,684,009.30	\$2,628,542.00	(\$61,041.00)	-2.32%
		\$2,609,842.47	\$2,684,009.30	\$2,628,542.00	(\$61,041.00)	-2.32%
<u>FUND Total: GENERAL</u>		(\$2,609,842.47)	(\$2,684,009.30)	(\$2,628,542.00)	\$61,041.00	-2.32%
<u>Revenue Grand Totals:</u>						
		\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Expense Grand Totals:</u>						
		\$2,609,842.47	\$2,684,009.30	\$2,628,542.00	(\$61,041.00)	-2.32%
<u>Net Grand Totals:</u>						
		(\$2,609,842.47)	(\$2,684,009.30)	(\$2,628,542.00)	\$61,041.00	-2.32%