

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

TOTAL DISTRICT

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>100 - SALARIES</u>						
111 - TEACHERS' SALARIES	\$16,492,680.80	\$16,676,021.06	\$16,569,456.00	\$17,068,182.00	\$498,726.00	3%
112 - ADMINISTRATORS' SALARIES	\$1,952,031.73	\$2,042,181.29	\$2,110,023.00	\$2,272,049.00	\$162,026.00	8%
113 - RETIREMENT	\$83,750.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$283,730.00	\$283,730.00	
115 - SUBSTITUTES	\$0.00	(\$4,068.75)	\$0.00	\$109,510.00	\$109,510.00	
116 - TEACHER-NON-REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$54,818.93	\$77,187.88	\$82,363.00	\$82,203.00	(\$160.00)	0%
118 - EXTENDED DUTY	\$127,948.19	\$126,677.25	\$178,824.00	\$223,009.00	\$44,185.00	25%
119 - OTHER	\$211,385.88	\$201,601.26	\$209,866.00	\$232,053.00	\$22,187.00	11%
120 - VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	2%
121 - PARA PROFESSIONALS	\$904,935.77	\$921,668.02	\$933,107.00	\$1,012,988.00	\$79,881.00	9%
122 - CLERICAL/COMPUTER TECHNICIANS	\$1,416,127.97	\$1,463,794.42	\$1,552,184.00	\$1,600,436.00	\$48,252.00	3%
123 - HEALTH STAFF	\$388,701.23	\$350,864.60	\$354,309.00	\$413,449.00	\$59,140.00	17%
124 - CUSTODIANS	\$824,195.49	\$835,288.48	\$821,985.00	\$899,468.00	\$77,483.00	9%
125 - MAINTENANCE	\$202,420.08	\$151,157.43	\$115,545.00	\$117,856.00	\$2,311.00	2%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127 - MONITORS	\$97,069.27	\$99,864.76	\$99,148.00	\$116,241.00	\$17,093.00	17%
129 - OVERTIME	\$54,528.06	\$53,791.25	\$47,250.00	\$67,100.00	\$19,850.00	42%
130 - STUDENT SALARY	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
131 - HOMEBOUND TUTORS	\$37,729.32	\$31,231.24	\$33,680.00	\$30,800.00	(\$2,880.00)	-9%
133 - CO-CURRICULAR COACHES	\$367,053.28	\$362,529.05	\$339,777.00	\$391,055.00	\$51,278.00	15%
134 - OTHER	\$333,183.16	\$212,698.87	\$36,606.00	\$0.00	(\$36,606.00)	-100%
135 - STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
136 - TRANSPORTATION - MESSENGER	\$0.00	\$0.00	\$13,836.00	\$14,113.00	\$277.00	2%
140 - NEGOTIATIONS	\$0.00	\$0.00	\$0.00	\$19,409.00	\$19,409.00	
151 - BUILDING SUBSTITUTES - P	\$47,086.14	\$68,260.00	\$322,466.00	\$0.00	(\$322,466.00)	-100%
152 - DAILY SUBSTITUTES	\$162,112.50	\$98,851.31	\$29,625.00	\$0.00	(\$29,625.00)	-100%
153 - LONG TERM SUBSTITUTES	\$262,557.26	\$189,230.28	\$7,563.00	\$0.00	(\$7,563.00)	-100%
154 - SPECIAL EDUCATION SUBSTITUTES	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$5,610.00	\$5,812.00	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	-100%
157 - DAY SUB NON-CERT	\$105,304.14	\$72,905.92	\$67,510.00	\$0.00	(\$67,510.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$54.16	\$124.55	\$12,270.00	\$0.00	(\$12,270.00)	-100%

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159 - Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
100 - SALARIES Totals	\$24,131,653.86	\$24,285,991.53	\$24,241,052.00	\$25,339,189.00	\$1,098,137.00	5%
200 - BENEFITS						
210 - HEALTH INSURANCE	\$5,051,004.15	\$5,220,927.52	\$5,691,000.00	\$5,691,000.00	\$0.00	0%
212 - GROUP LIFE INSURANCE	\$75,504.46	\$71,262.52	\$72,000.00	\$72,000.00	\$0.00	0%
213 - HEALTH INSURANCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
214 - LONG TERM DISABILITY	\$137,080.27	\$139,013.33	\$145,000.00	\$151,360.00	\$6,360.00	4%
220 - SOCIAL SECURITY	\$588,915.80	\$585,878.71	\$609,000.00	\$595,000.00	(\$14,000.00)	-2%
230 - PENSION CONTRIBUTION	\$300,000.00	\$400,000.00	\$475,000.00	\$404,491.00	(\$70,509.00)	-15%
240 - TUITION REIMBURSEMENT	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0%
250 - UNEMPLOYMENT COMPENSATION	\$23,953.21	\$17,596.70	\$27,000.00	\$30,000.00	\$3,000.00	11%
260 - WORKERS' COMPENSATION	\$226,976.00	\$246,598.20	\$208,000.00	\$253,456.00	\$45,456.00	22%
290 - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
200 - BENEFITS Totals	\$6,405,433.89	\$6,685,276.98	\$7,231,000.00	\$7,201,307.00	(\$29,693.00)	0%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	\$182,343.42	\$113,489.11	\$245,303.00	\$219,462.00	(\$25,841.00)	-11%
321 - TUTOR	\$3,124.99	\$2,400.00	\$450.00	\$0.00	(\$450.00)	-98%
330 - OTHER PROFESSIONAL	\$413,258.01	\$553,979.97	\$434,898.00	\$534,326.00	\$99,428.00	23%
331 - LEGAL/NEGOTIATIONS	\$139,804.50	\$225,128.29	\$170,000.00	\$200,000.00	\$30,000.00	18%
333 - ASBESTOS MONITORING & CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340 - TECHNICAL SERVICES	\$62,342.49	\$80,591.98	\$128,390.00	\$38,660.00	(\$89,730.00)	-70%
410 - ELECTRICITY	\$571,374.41	\$660,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-1%
411 - WATER/SEWAGE	\$33,285.00	\$66,622.51	\$58,500.00	\$57,644.00	(\$856.00)	-1%
421 - REFUSE/RECYCLING	\$42,868.09	\$35,970.23	\$35,000.00	\$38,997.00	\$3,997.00	11%
430 - REPAIRS/MAINTENANCE BUILDING	\$99,023.72	\$70,216.44	\$145,000.00	\$165,000.00	\$20,000.00	14%
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$110,258.17	\$84,267.60	\$92,700.00	\$97,550.00	\$4,850.00	5%
442 - LEASE-COPIER	\$169,431.31	\$166,008.03	\$195,588.00	\$248,598.00	\$53,010.00	27%
443 - LEASE/RENT	\$230,901.51	\$362,186.72	\$288,551.00	\$259,693.00	(\$28,858.00)	-10%
510 - GENERAL TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%
513 - SPECIAL ED TRANSPORTATION - OUT	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00	33%
514 - SPECIAL ED TRANSPORTATION - IN	\$20,126.53	\$23,730.44	\$72,923.00	\$13,100.00	(\$59,823.00)	-82%
516 - VOCATIONAL/AGRI TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517 - ATHLETIC TRANSPORTATION	\$112,243.66	\$94,432.23	\$35,000.00	\$120,000.00	\$85,000.00	243%
518 - FIELD TRIPS	\$21,534.02	\$18,733.54	\$19,800.00	\$34,950.00	\$15,150.00	76%
520 - LIABILITY INSURANCE	\$165,437.00	\$180,262.85	\$175,129.00	\$194,896.00	\$19,767.00	11%
529 - DATA LINE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	1%
530 - TELEPHONE	\$194,055.90	\$161,427.18	\$93,400.00	\$79,404.00	(\$13,996.00)	-15%

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531 - POSTAGE	\$30,293.81	\$32,283.60	\$28,893.00	\$34,128.00	\$5,235.00	18%
540 - ADVERTISING	\$540.00	\$565.00	\$3,000.00	\$3,000.00	\$0.00	0%
550 - PRINTING	\$11,314.66	\$9,714.47	\$12,835.00	\$11,800.00	(\$1,035.00)	-8%
561 - SPECIAL EDUCATION TUITION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
569 - VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00	0%
580 - CONFERENCE/TRAVEL	\$47,430.78	\$37,856.53	\$20,250.00	\$34,470.00	\$14,220.00	70%
300 - PURCHASED SERVICES Totals	\$5,242,657.30	\$5,557,575.64	\$5,409,716.00	\$5,750,950.00	\$341,234.00	6%

600 - SUPPLIES & MATERIALS

610 - OFFICE SUPPLIES	\$24,641.45	\$17,994.40	\$37,528.00	\$37,400.00	(\$128.00)	0%
611 - INSTRUCTIONAL SUPPLIES	\$283,559.99	\$239,644.24	\$298,660.00	\$366,533.00	\$67,873.00	23%
612 - CUSTODIAL SUPPLIES	\$99,048.10	\$68,205.58	\$65,000.00	\$66,000.00	\$1,000.00	2%
613 - MAINTENANCE SUPPLIES	\$2,104.24	\$2,837.57	\$15,000.00	\$15,000.00	\$0.00	0%
614 - OTHER SUPPLIES	\$134,085.68	\$127,780.94	\$164,350.00	\$160,894.00	(\$3,456.00)	-2%
622 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623 - OIL HEAT	\$409,268.67	\$394,641.69	\$387,375.00	\$338,708.00	(\$48,667.00)	-13%
624 - PROPANE	\$0.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50%
626 - FUEL - TRANSPORTATION	\$258,366.00	\$237,765.85	\$237,332.00	\$214,335.00	(\$22,997.00)	-10%
641 - TEXT/WORK BOOKS	\$119,487.48	\$137,917.38	\$149,951.00	\$180,842.00	\$30,891.00	21%
642 - LIBRARY BOOKS	\$28,000.67	\$20,656.23	\$23,305.00	\$38,082.00	\$14,777.00	63%
643 - PERIODICALS/SUBSCRIPTIONS	\$26,780.13	\$19,094.58	\$23,241.00	\$24,293.00	\$1,052.00	5%
600 - SUPPLIES & MATERIALS Totals	\$1,385,342.41	\$1,266,538.46	\$1,406,742.00	\$1,449,587.00	\$42,845.00	3%

700 - CAPITAL EQUIPMENT

720 - CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731 - INSTR EQUIPMENT - REPLACE	\$16,373.42	\$11,442.34	\$18,635.00	\$26,321.00	\$7,686.00	41%
733 - FURNITURE & FIXTURES	\$4,391.59	\$4,363.24	\$11,200.00	\$17,519.00	\$6,319.00	56%
734 - OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29%
735 - INSTR EQUIPMENT - NEW	\$12,489.74	\$14,488.06	\$14,500.00	\$51,418.00	\$36,918.00	254%
737 - NON-INSTR EQUIPMENT - REPLACE	\$1,848.64	\$4,972.40	\$3,000.00	\$500.00	(\$2,500.00)	-83%
739 - NON-INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
700 - CAPITAL EQUIPMENT Totals	\$265,795.47	\$335,918.95	\$230,272.00	\$332,460.00	\$102,188.00	44%

800 - FEES

810 - DUES & FEES	\$76,691.07	\$68,755.35	\$61,688.00	\$78,894.00	\$17,206.00	28%
840 - TRANSFER PASS THRU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
800 - FEES Totals	\$76,691.07	\$68,755.35	\$61,688.00	\$78,894.00	\$17,206.00	28%

Net Grand Totals:

	(\$37,507,574.00)	(\$38,200,056.91)	(\$38,580,470.00)	(\$40,152,387.00)	(\$1,571,917.00)	4%
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Brookfield Public Schools Superintendent's Requested Budget-By Location with Program Detail District Level

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	\$ Chg	% Chg
LOCATION	A						
PROGRAM	01						
FUNCTION	1108						
<u>SALARIES</u>							
117	TEAM/CURRICULUM	\$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 District Level

<u>PURCHASED SERVICES</u>									
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$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	\$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	TEXT/WORK BOOKS	\$4,143.84	\$5,540.48	\$6,000.00	\$6,400.00			\$400.00	6.66%
<u>Total: SUPPLIES & MATERIALS</u>		\$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%
04									
SCIENCE									
1115									
SCIENCE									
<u>SALARIES</u>									
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$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	
<u>Total: PURCHASED SERVICES</u>		\$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	TEXT/WORK BOOKS	\$0.00	\$538.04	\$8,540.00	\$8,376.00			(\$164.00)	-1.92%
<u>Total: SUPPLIES & MATERIALS</u>		\$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%
05									
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%

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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%
	<u>Total: SALARIES</u>	\$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%
	<u>Total: PURCHASED SERVICES</u>	\$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%
	<u>Total: SUPPLIES & MATERIALS</u>	\$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%
	<u>Total: CAPITAL EQUIPMENT</u>	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2.17%
	<u>FUNCTION Total: INSTRUCTIONAL K-12</u>	\$1,649,057.64	\$1,536,859.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)	-8.72%
	<u>1099</u>						
	<u>SUPPLIES & MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$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>FUNCTION Total: INSTRUCT. SUPPL. REPLACE -</u>						
	<u>PROGRAM Total: INSTRUCTIONAL K-12</u>	\$1,649,057.64	\$1,536,859.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)	-8.72%
	<u>06</u>						
	<u>1104</u>						
	<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00	3.47%
	<u>Total: SALARIES</u>	\$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	TEXTWORK BOOKS	\$0.00	\$1,440.80	\$1,000.00	\$1,000.00	\$0.00	0.00%
	<u>Total: SUPPLIES & MATERIALS</u>	\$0.00	\$4,132.86	\$2,500.00	\$2,500.00	\$0.00	0.00%
	<u>FUNCTION Total: WORLD LANGUAGE</u>	\$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 District Level

PROGRAM Total: WORLD LANGUAGE		\$0.00	\$74,624.82	\$76,023.00	\$78,580.00	\$2,557.00	3.36%
07	ART						
1101	ART						
SALARIES							
111	TEACHERS' SALARIES	\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3.47%
Total: SALARIES		\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3.48%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS		\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0.00%
FUNCTION Total: ART		\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3.33%
PROGRAM Total: ART		\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3.33%
08	MUSIC						
1110	MUSIC						
SALARIES							
111	TEACHERS' SALARIES	\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4.11%
Total: SALARIES		\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4.11%
PURCHASED SERVICES							
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS		\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0.00%
CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT -	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100.00%
Total: CAPITAL EQUIPMENT		\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100.00%
FUNCTION Total: MUSIC		\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4.06%
PROGRAM Total: MUSIC		\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4.06%
10	PHYSICAL EDUCATION						
1112	PHYSICAL EDUCATION						
SALARIES							
111	TEACHERS' SALARIES	\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4.45%
Total: SALARIES		\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4.45%
SUPPLIES & MATERIALS							

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

611	INSTRUCTIONAL SUPPLIES	\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0.00%
FUNCTION Total: PHYSICAL EDUCATION							
PROGRAM Total: PHYSICAL EDUCATION		\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4.44%
ENGLISH SECOND LANGUAGE							
12		\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4.44%
ENGLISH SECOND LANGUAGE							
1002							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$11,065.00	\$11,065.00	
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$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							
1001							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	3.69%
<u>Total: SALARIES</u>		\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	3.70%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$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	\$543.80	\$951.11	\$600.00	\$550.00	(\$50.00)	-8.33%
641	TEXT/WORK BOOKS	\$917.76	\$1,103.30	\$3,600.00	\$3,500.00	(\$100.00)	-2.77%
<u>Total: SUPPLIES & MATERIALS</u>		\$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%
CO-CURRICULAR STUDENT ACTIVITIES							
22							
3201							
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	
<u>Total: SALARIES</u>		\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++
<u>PURCHASED SERVICES</u>							

Brookfield Public Schools

	518	FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++
Total: PURCHASED SERVICES								
FUNCTION Total: CO-CURRICULAR/STUDENT								
PROGRAM Total: CO-CURRICULAR STUDENT								
24								
2220								
LIBRARY/MEDIA SERVICES								
LIBRARY/MEDIA								
SALARIES								
111		TEACHERS' SALARIES	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3.47%
134		OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES								
SUPPLIES & MATERIALS								
611		INSTRUCTIONAL SUPPLIES	\$411.77	\$599.99	\$600.00	\$600.00	\$0.00	0.00%
614		OTHER SUPPLIES	\$607.12	\$748.95	\$750.00	\$1,270.00	\$520.00	69.33%
642		LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-4.76%
643		PERIODICALS/SUBSCRIPTION	\$319.20	\$618.80	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS								
CAPITAL EQUIPMENT								
731		INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Total: CAPITAL EQUIPMENT								
FUNCTION Total: LIBRARY/MEDIA								
PROGRAM Total: LIBRARY/MEDIA SERVICES								
25								
2130								
HEALTH/MEDICAL SERVICES								
HEALTH/MEDICAL								
SALARIES								
118		EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$959.00	\$959.00	
123		HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0.46%
156		NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES								
PURCHASED SERVICES								
330		OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-22.71%
Total: PURCHASED SERVICES								
SUPPLIES & MATERIALS								
614		OTHER SUPPLIES	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS								

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

<u>CAPITAL EQUIPMENT</u>									
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$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	\$0.00	\$0.00	+++
FUNCTION Total: HEALTH/MEDICAL									
PROGRAM Total: HEALTH/MEDICAL SERVICES									
26		\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	\$903.00	\$903.00	1.90%
2225	EDUCATIONAL TECHNOLOGY	\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	\$903.00	\$903.00	1.90%
COMPUTER/TECHNOLOGY									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$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	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$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	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$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	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>									
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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: COMPUTER/TECHNOLOGY									
PROGRAM Total: EDUCATIONAL TECHNOLOGY									
28		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
2400	BUILDING ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
BUILDING ADMINISTRATION									
<u>SALARIES</u>									
112	ADMINISTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00	\$3,351.00	\$3,351.00	2.49%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$5,460.00	\$5,460.00	\$5,460.00	\$5,460.00	
122	CLERICAL/COMPUTER	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00	\$5,235.00	\$5,235.00	6.04%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$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	\$10,000.00	\$10,000.00	30.58%
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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

District Level

134	OTHER	\$8,712.20	\$5,864.98	\$9,000.00	\$0.00	(\$9,000.00)	-100.00%
Total: SALARIES		\$238,592.77	\$251,652.93	\$262,292.00	\$277,338.00	\$15,046.00	5.74%
<u>PURCHASED SERVICES</u>							
442	LEASE-COPIER	\$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	226.75%
580	CONFERENCE/TRAVEL	\$171.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$2,216.72	\$1,680.57	\$1,500.00	\$3,314.00	\$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	27.27%
Total: SUPPLIES & MATERIALS		\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27.27%
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$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%
Total: CAPITAL EQUIPMENT		\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
FUNCTION Total: BUILDING ADMINISTRATION		\$245,231.17	\$254,263.05	\$269,792.00	\$288,152.00	\$18,360.00	6.81%
PROGRAM Total: BUILDING ADMINISTRATION		\$245,231.17	\$254,263.05	\$269,792.00	\$288,152.00	\$18,360.00	6.81%
SCHOOL IMPROVEMENT							
SCHOOL IMPROVEMENT							
2215							
<u>SALARIES</u>							
115	SUBSTITUTES	\$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	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$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	77.77%
580	CONFERENCE/TRAVEL	\$523.33	\$0.00	\$800.00	\$800.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$1,410.25	\$1,611.04	\$4,400.00	\$7,200.00	\$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%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
<u>FEES</u>							
810	DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33.33%
Total: FEES		\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33.33%
FUNCTION Total: SCHOOL IMPROVEMENT		\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	153.75%
PROGRAM Total: SCHOOL IMPROVEMENT		\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	153.75%

Brookfield Public Schools

40		PLANT OPERATIONS						
2600		PLANT OPERATIONS						
SALARIES								
124	CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	6.61%	
129	OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0.00%	
Total: SALARIES		\$140,779.05	\$130,202.88	\$114,120.00	\$121,333.00	\$7,213.00	6.32%	
PURCHASED SERVICES								
340	TECHNICAL SERVICES							
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	10.83%	
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASED SERVICES		\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	10.83%	
SUPPLIES & MATERIALS								
612	CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
623	OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES & MATERIALS		\$284.49	\$218.49	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIPMENT								
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$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: PLANT OPERATIONS		\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	6.55%	
PROGRAM Total: PLANT OPERATIONS		\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	6.55%	
LOCATION Total: CENTER SCHOOL		\$2,609,842.47	\$2,684,009.30	\$2,628,542.00	\$2,567,501.00	(\$61,041.00)	-2.32%	
LOCATION B		HUCKLEBERRY SCHOOL						
01		LITERACY						
1108		LANGUAGE ARTS						
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	\$6,054.39	\$5,478.56	\$5,125.00	\$7,029.00	\$1,904.00	37.15%	
641	TEXT/WORK BOOKS	\$7,615.50	\$263.21	\$2,700.00	\$11,032.00	\$8,332.00	308.59%	
Total: SUPPLIES & MATERIALS		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	130.81%	
FUNCTION Total: LANGUAGE ARTS		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	130.81%	

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

1114		READING							
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$9,476.70	\$3,553.52	\$10,343.00	\$14,462.00	\$4,119.00		39.82%	
641	TEXTWORK BOOKS	\$21,207.70	\$21,247.67	\$21,399.00	\$33,789.00	\$12,390.00		57.89%	
<u>Total: SUPPLIES & MATERIALS</u>		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00		52.01%	
FUNCTION Total: READING		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00		52.01%	
PROGRAM Total: LITERACY		\$44,354.29	\$30,542.96	\$39,567.00	\$66,312.00	\$26,745.00		67.59%	
02		SOCIAL STUDIES							
1116		SOCIAL STUDIES							
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$2,215.24	\$7,761.14	\$6,240.00	\$8,283.00	\$2,043.00		32.74%	
641	TEXTWORK BOOKS	\$5,119.36	\$4,166.17	\$3,000.00	\$3,300.00	\$300.00		10.00%	
<u>Total: SUPPLIES & MATERIALS</u>		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00		25.36%	
FUNCTION Total: SOCIAL STUDIES		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00		25.36%	
PROGRAM Total: SOCIAL STUDIES		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00		25.36%	
03		MATHEMATICS							
1109		MATHEMATICS							
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,819.72	\$10,080.23	\$7,021.00	\$12,566.00	\$5,545.00		78.97%	
641	TEXTWORK BOOKS	\$17,634.60	\$21,535.51	\$15,808.00	\$13,811.00	(\$1,997.00)		-12.63%	
<u>Total: SUPPLIES & MATERIALS</u>		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00		15.54%	
FUNCTION Total: MATHEMATICS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00		15.54%	
PROGRAM Total: MATHEMATICS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00		15.54%	
04		SCIENCE							
1115		SCIENCE							
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$5,897.70	\$3,641.09	\$9,365.00	\$19,314.00	\$9,949.00		106.23%	
641	TEXTWORK BOOKS	\$2,307.57	\$159.79	\$4,000.00	\$4,125.00	\$125.00		3.12%	
<u>Total: SUPPLIES & MATERIALS</u>		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00		75.38%	
FUNCTION Total: SCIENCE		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00		75.38%	
PROGRAM Total: SCIENCE		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00		75.38%	
05		INSTRUCTIONAL K-12							
1000		INSTRUCTIONAL K-12							

SALARIES

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

111	TEACHERS' SALARIES	\$2,020,425.54	\$2,106,788.39	\$2,064,724.00	\$2,224,646.00	\$159,922.00	7.74%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
115	SUBSTITUTES	\$0.00	(\$558.75)	\$0.00	\$109,510.00	\$109,510.00	
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$2,780.82	\$2,822.82	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$596.39	\$17,653.70	\$18,205.00	\$16,514.00	(\$1,691.00)	-9.28%
151	BUILDING SUBSTITUTES -	\$9,950.00	\$4,725.00	\$108,065.00	\$0.00	(\$108,065.00)	-100.00%
152	DAILY SUBSTITUTES	\$59,975.00	\$40,585.88	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$110,465.58	\$39,803.78	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$31,239.65	\$24,319.28	\$16,140.00	\$0.00	(\$16,140.00)	-100.00%
158	PARA PRO DIFFERENTIAL	\$0.00	\$76.25	\$6,920.00	\$0.00	(\$6,920.00)	-100.00%
	Total: SALARIES	\$2,235,432.98	\$2,236,216.35	\$2,214,054.00	\$2,350,670.00	\$136,616.00	6.17%
	PURCHASED SERVICES						
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total: PURCHASED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	SUPPLIES & MATERIALS						
611	INSTRUCTIONAL SUPPLIES	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00	20.98%
	Total: SUPPLIES & MATERIALS	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00	20.98%
	CAPITAL EQUIPMENT						
733	FURNITURE & FIXTURES	\$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: INSTRUCTIONAL K-12	\$2,255,526.50	\$2,256,724.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00	6.35%
	REMEDATION						
	SALARIES						
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total: SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	SUPPLIES & MATERIALS						
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	+++
	BUILDING ADMINISTRATION						
	2400						

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

<u>PURCHASED SERVICES</u>									
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$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	\$0.00	\$0.00	+++
FUNCTION Total: BUILDING ADMINISTRATION									
PROGRAM Total: INSTRUCTIONAL K-12									
06		\$2,255,526.50	\$2,256,724.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00			6.35%
WORLD LANGUAGE									
WORLD LANGUAGE									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$79,784.00	\$83,457.00	\$3,673.00			4.60%
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$79,784.00	\$83,457.00	\$3,673.00			4.60%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$4,640.00	\$2,640.00			132.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)			-100.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$3,000.00	\$4,640.00	\$1,640.00			54.67%
FUNCTION Total: WORLD LANGUAGE		\$0.00	\$0.00	\$82,784.00	\$88,097.00	\$5,313.00			6.42%
PROGRAM Total: WORLD LANGUAGE		\$0.00	\$0.00	\$82,784.00	\$88,097.00	\$5,313.00			6.42%
ART									
07									
1101									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$69,248.76	\$70,491.98	\$73,523.00	\$74,479.00	\$956.00			1.30%
<u>Total: SALARIES</u>		\$69,248.76	\$70,491.98	\$73,523.00	\$74,479.00	\$956.00			1.30%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$3,382.19	\$2,794.17	\$3,500.00	\$3,960.00	\$460.00			13.14%
<u>Total: SUPPLIES & MATERIALS</u>		\$3,382.19	\$2,794.17	\$3,500.00	\$3,960.00	\$460.00			13.14%
FUNCTION Total: ART		\$72,630.95	\$73,286.15	\$77,023.00	\$78,439.00	\$1,416.00			1.84%
PROGRAM Total: ART		\$72,630.95	\$73,286.15	\$77,023.00	\$78,439.00	\$1,416.00			1.84%
MUSIC									
08									
1110									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00			2.12%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
<u>Total: SALARIES</u>		\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00			2.12%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,783.30	\$2,202.42	\$3,000.00	\$2,600.00	(\$400.00)			-13.33%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

District Level

641	TEXT/WORK BOOKS	\$64.95	\$369.40	\$400.00	\$1,167.00	\$767.00	191.75%
Total:	SUPPLIES & MATERIALS	\$1,848.25	\$2,571.82	\$3,400.00	\$3,767.00	\$367.00	10.79%
FUNCTION Total:	MUSIC	\$141,678.82	\$159,616.65	\$184,193.00	\$167,971.00	\$3,778.00	2.30%
PROGRAM Total:	MUSIC	\$141,678.82	\$159,616.65	\$184,193.00	\$167,971.00	\$3,778.00	2.30%
10	PHYSICAL EDUCATION						
1112	PHYSICAL EDUCATION						
SALARIES							
111	TEACHERS' SALARIES	\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00	7.97%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	SALARIES	\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00	7.98%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	13.52%
Total:	SUPPLIES & MATERIALS	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	13.53%
FUNCTION Total:	PHYSICAL EDUCATION	\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8.32%
PROGRAM Total:	PHYSICAL EDUCATION	\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8.32%
11	HEALTH						
1105	HEALTH						
SALARIES							
111	TEACHERS' SALARIES	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3.47%
Total:	SALARIES	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3.48%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-1.70%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	SUPPLIES & MATERIALS	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-1.70%
FUNCTION Total:	HEALTH	\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3.40%
PROGRAM Total:	HEALTH	\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3.40%
12	ENGLISH SECOND LANGUAGE						
1002	ENGLISH SECOND LANGUAGE						
SALARIES							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121	PARA PROFESSIONALS	\$16,314.35	\$16,761.95	\$16,668.00	\$16,583.00	(\$85.00)	-0.50%
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	SALARIES	\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	13.98%
FUNCTION Total:	ENGLISH SECOND LANGUAGE	\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	13.98%

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

PROGRAM Total: ENGLISH SECOND LANGUAGE		\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	13.98%
13	REMEDATION						
1001	REMEDATION						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$203,052.32	\$249,037.53	\$259,548.00	\$175,379.00	(\$84,169.00)	-32.42%
121	PARA PROFESSIONALS	\$67,240.45	\$74,730.40	\$76,991.00	\$34,855.00	(\$42,136.00)	-54.72%
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$270,292.77	\$323,767.93	\$336,539.00	\$210,234.00	(\$126,305.00)	-37.53%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,035.95	\$198.65	\$1,518.00	\$2,595.00	\$1,077.00	70.94%
641	TEXT/WORK BOOKS	\$6,086.82	\$6,443.94	\$3,996.00	\$3,976.00	(\$20.00)	-0.50%
Total: SUPPLIES & MATERIALS		\$7,122.77	\$6,642.59	\$5,514.00	\$6,571.00	\$1,057.00	19.17%
FUNCTION Total: REMEDIATION		\$277,415.54	\$330,410.52	\$342,053.00	\$216,805.00	(\$125,248.00)	-36.62%
1101	ART						
<u>SALARIES</u>							
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: ART		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: REMEDIATION		\$277,415.54	\$330,410.52	\$342,053.00	\$216,805.00	(\$125,248.00)	-36.62%
22	CO-CURRICULAR STUDENT ACTIVITIES						
3201	CO-CURRICULAR/STUDENT ACTIVITY						
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3.25%
Total: SALARIES		\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3.25%
<u>PURCHASED SERVICES</u>							
518	FIELD TRIPS	\$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	INSTRUCTIONAL SUPPLIES	\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS		\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0.00%
FUNCTION Total: CO-CURRICULAR/STUDENT		\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	(\$664.00)	-3.01%
PROGRAM Total: CO-CURRICULAR STUDENT		\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	(\$664.00)	-3.01%
24	LIBRARY/MEDIA SERVICES						
2220	LIBRARY/MEDIA						

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

<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$96,073.90	\$97,476.86	\$98,664.00	\$99,914.00	\$1,250.00		1.26%	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$33,865.00	\$35,212.00	\$1,347.00		3.97%	
134	OTHER	\$32,432.17	\$32,942.84	\$0.00	\$0.00	\$0.00			
	<u>Total: SALARIES</u>	\$128,506.07	\$130,419.70	\$132,529.00	\$135,126.00	\$2,597.00		1.96%	
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,471.90	\$1,197.45	\$1,250.00	\$1,650.00	\$400.00		32.00%	
642	LIBRARY BOOKS	\$9,738.14	\$10,861.32	\$7,105.00	\$15,082.00	\$7,977.00		112.27%	
643	PERIODICALS/SUBSCRIPTION	\$3,452.85	\$0.00	\$0.00	\$0.00	\$0.00			
	<u>Total: SUPPLIES & MATERIALS</u>	\$14,662.89	\$12,058.77	\$8,355.00	\$16,732.00	\$8,377.00		100.26%	
<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		+++	
<u>FUNCTION Total: LIBRARY/MEDIA</u>		\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	\$10,974.00		7.79%	
<u>PROGRAM Total: LIBRARY/MEDIA SERVICES</u>		\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	\$10,974.00		7.79%	
25									
HEALTH/MEDICAL SERVICES									
2130									
HEALTH/MEDICAL									
<u>SALARIES</u>									
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$1,917.00	\$1,917.00			
123	HEALTH STAFF	\$101,072.87	\$86,564.50	\$93,459.00	\$91,049.00	(\$2,410.00)		-2.57%	
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)		-100.00%	
	<u>Total: SALARIES</u>	\$101,072.87	\$86,564.50	\$94,059.00	\$92,966.00	(\$1,093.00)		-1.16%	
<u>PURCHASED SERVICES</u>									
330	OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00		0.00%	
	<u>Total: PURCHASED SERVICES</u>	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00		0.00%	
<u>SUPPLIES & MATERIALS</u>									
614	OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00		25.98%	
	<u>Total: SUPPLIES & MATERIALS</u>	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00		25.99%	
<u>CAPITAL EQUIPMENT</u>									
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>FUNCTION Total: HEALTH/MEDICAL</u>		\$105,115.26	\$88,501.90	\$98,499.00	\$98,300.00	(\$199.00)		-0.20%	
<u>PROGRAM Total: HEALTH/MEDICAL SERVICES</u>		\$105,115.26	\$88,501.90	\$98,499.00	\$98,300.00	(\$199.00)		-0.20%	
26									
EDUCATIONAL TECHNOLOGY									

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

2225		COMPUTER/TECHNOLOGY			
<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>					
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>					
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
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>					
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: COMPUTER/TECHNOLOGY</u>		\$0.00	\$0.00	\$0.00	+++
<u>PROGRAM Total: EDUCATIONAL TECHNOLOGY</u>		\$0.00	\$0.00	\$0.00	+++
28		BUILDING ADMINISTRATION			
2400		BUILDING ADMINISTRATION			
<u>SALARIES</u>					
112	ADMINISTRATORS' SALARIES	\$236,948.40	\$243,464.26	\$256,414.00	\$6,254.00
118	EXTENDED DUTY	\$0.00	\$0.00	\$8,190.00	\$8,190.00
122	CLERICAL/COMPUTER	\$116,174.40	\$118,301.49	\$121,337.00	\$17,266.00
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00
127	MONITORS	\$47,141.86	\$49,767.36	\$52,088.00	\$3,640.00
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00
134	OTHER	\$330.60	\$264.00	\$0.00	(\$528.00)
<u>Total: SALARIES</u>		\$400,595.26	\$411,797.11	\$455,295.00	\$34,822.00
<u>PURCHASED SERVICES</u>					
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00
531	POSTAGE	\$1,173.35	\$2,922.90	\$3,557.00	\$684.00
550	PRINTING	\$0.00	\$131.40	\$600.00	\$0.00
580	CONFERENCE/TRAVEL	\$872.44	\$75.60	\$1,500.00	\$1,000.00
					2.50%
					14.22%
					7.51%
					-100.00%
					8.28%
					23.80%
					0.00%
					66.66%

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

District Level

Total: PURCHASED SERVICES	\$2,045.79	\$3,129.90	\$4,973.00	\$6,657.00	\$1,684.00	33.86%
<u>SUPPLIES & MATERIALS</u>						
610 OFFICE SUPPLIES	\$9,520.32	\$1,867.03	\$7,000.00	\$8,050.00	\$1,050.00	15.00%
614 OTHER SUPPLIES	\$0.00	\$0.00	\$4,230.00	\$0.00	(\$4,230.00)	-100.00%
Total: SUPPLIES & MATERIALS	\$9,520.32	\$1,867.03	\$11,230.00	\$8,050.00	(\$3,180.00)	-28.32%
<u>CAPITAL EQUIPMENT</u>						
733 FURNITURE & FIXTURES	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	62.83%
735 INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737 NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	62.84%
<u>FEES</u>						
810 DUES & FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total: FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
FUNCTION Total: BUILDING ADMINISTRATION	\$412,186.37	\$416,819.04	\$443,276.00	\$480,121.00	\$36,845.00	8.31%
PROGRAM Total: BUILDING ADMINISTRATION	\$412,186.37	\$416,819.04	\$443,276.00	\$480,121.00	\$36,845.00	8.31%
30						
2215						
<u>SALARIES</u>						
115 SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118 EXTENDED DUTY	\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22.08%
Total: SALARIES	\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22.08%
<u>PURCHASED SERVICES</u>						
320 PROFESSIONAL ED	\$0.00	\$13,357.08	\$50,100.00	\$39,900.00	(\$10,200.00)	-20.35%
580 CONFERENCE/TRAVEL	\$1,202.00	\$524.00	\$1,000.00	\$6,645.00	\$5,645.00	564.50%
Total: PURCHASED SERVICES	\$1,202.00	\$13,881.08	\$51,100.00	\$46,545.00	(\$4,555.00)	-8.91%
<u>SUPPLIES & MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	34.99%
614 OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS	\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	35.00%
FUNCTION Total: SCHOOL IMPROVEMENT	\$8,585.46	\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	1.68%
PROGRAM Total: SCHOOL IMPROVEMENT	\$8,585.46	\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	1.68%
40						
2600						
<u>SALARIES</u>						

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

District Level

124	CUSTODIANS	\$184,258.41	\$173,510.56	\$179,237.00	\$193,167.00	\$13,930.00	7.77%
129	OVERTIME	\$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14.00%
Total: SALARIES		\$176,758.29	\$184,893.77	\$189,237.00	\$204,567.00	\$15,330.00	8.10%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411	WATER/SEWAGE	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12.00%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12.00%
<u>SUPPLIES & MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	
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	
Total: SUPPLIES & MATERIALS		\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$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: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	\$16,470.00	8.29%
PROGRAM Total: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	\$16,470.00	8.29%
LOCATION Total: HUCKLEBERRY SCHOOL		\$3,826,742.79	\$3,914,123.07	\$4,110,433.00	\$4,254,877.00	\$144,444.00	3.51%
LOCATION C							
LITERACY							
LANGUAGE ARTS							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$285,733.48	\$374,145.02	\$388,151.00	\$550,842.00	\$162,691.00	41.91%
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$285,733.48	\$374,145.02	\$388,151.00	\$550,842.00	\$162,691.00	41.91%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$8,180.86	\$6,934.94	\$8,000.00	\$2,800.00	(\$5,200.00)	-65.00%
641	TEXT/WORK BOOKS	\$3,895.29	\$9,903.98	\$1,750.00	\$9,160.00	\$7,410.00	423.42%
Total: SUPPLIES & MATERIALS		\$12,076.15	\$16,838.92	\$9,750.00	\$11,960.00	\$2,210.00	22.67%

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

<u>CAPITAL EQUIPMENT</u>									
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$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	\$0.00	\$0.00	+++
FUNCTION Total: LANGUAGE ARTS									
		\$297,809.63	\$390,983.94	\$397,901.00	\$562,802.00	\$164,901.00			41.44%
1114									
READING									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$78,646.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$78,646.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,451.10	\$2,005.91	\$750.00	\$650.00	(\$100.00)			-13.33%
641	TEXT/WORK BOOKS	\$2,347.48	\$7,386.20	\$4,500.00	\$10,458.00	\$5,958.00			132.40%
<u>Total: SUPPLIES & MATERIALS</u>		\$3,798.58	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00			111.58%
FUNCTION Total: READING									
		\$82,445.05	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00			111.58%
PROGRAM Total: LITERACY									
		\$380,254.68	\$400,376.05	\$403,151.00	\$573,910.00	\$170,759.00			42.36%
02									
SOCIAL STUDIES									
1116									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$341,845.50	\$265,554.97	\$211,249.00	\$244,266.00	\$33,017.00			15.62%
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
<u>Total: SALARIES</u>		\$341,845.50	\$265,554.97	\$211,249.00	\$244,266.00	\$33,017.00			15.63%
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,950.13	\$3,080.81	\$2,000.00	\$1,500.00	(\$500.00)			-25.00%
641	TEXT/WORK BOOKS	\$910.72	\$524.41	\$6,500.00	\$4,313.00	(\$2,187.00)			-33.64%
643	PERIODICALS/SUBSCRIPTION	\$3,700.00	\$4,700.00	\$4,700.00	\$4,500.00	(\$200.00)			-4.25%
<u>Total: SUPPLIES & MATERIALS</u>		\$6,560.85	\$8,305.22	\$13,200.00	\$10,313.00	(\$2,887.00)			-21.87%
<u>CAPITAL EQUIPMENT</u>									
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			+++
FUNCTION Total: SOCIAL STUDIES									
		\$348,406.35	\$273,860.19	\$224,449.00	\$254,579.00	\$30,130.00			13.42%
PROGRAM Total: SOCIAL STUDIES									
		\$348,406.35	\$273,860.19	\$224,449.00	\$254,579.00	\$30,130.00			13.42%
03									
MATHEMATICS									
1109									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$398,949.40	\$371,599.26	\$411,869.00	\$369,339.00	(\$42,530.00)			-10.32%

Brookfield Public Schools

[illegible]

Superintendent's Requested Budget-By Location with Program Detail

113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$89,781.00	\$89,781.00		
115	SUBSTITUTES	\$0.00	(\$2,625.00)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$7,883.06	\$8,001.64	\$7,883.00	\$7,883.00	\$0.00	0.00%
121	PARA PROFESSIONALS	\$492.58	\$1,236.85	\$0.00	\$0.00	\$0.00	
151	BUILDING SUBSTITUTES -	\$5,975.00	\$27,325.00	\$71,926.00	\$0.00	(\$71,926.00)	-100.00%
152	DAILY SUBSTITUTES	\$34,918.75	\$11,325.00	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$63,885.48	\$50,757.66	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$300.00	\$330.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$25,148.25	\$16,212.37	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
158	PARA PRO DIFFERENTIAL	\$0.00	\$43.30	\$1,850.00	\$0.00	(\$1,850.00)	-100.00%
159	Professional Release Subs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$1,232,719.14	\$1,239,853.73	\$1,198,786.00	\$1,295,702.00	\$96,916.00	8.08%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$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	INSTRUCTIONAL SUPPLIES	\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	8.82%
Total: SUPPLIES & MATERIALS		\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	8.82%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++
FUNCTION Total: INSTRUCTIONAL K-12		\$1,254,404.95	\$1,254,388.79	\$1,215,786.00	\$1,314,802.00	\$99,016.00	8.14%
<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	+++
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$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: BUILDING ADMINISTRATION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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

PROGRAM Total: INSTRUCTIONAL K-12		\$1,254,404.95	\$1,254,388.79	\$1,215,786.00	\$1,314,802.00	\$99,016.00	8.14%
06		WORLD LANGUAGE					
1104		WORLD LANGUAGE					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$366,816.96	\$415,434.78	\$423,555.00	\$408,467.00	(\$15,088.00)	-3.56%
117	TEAM/CURRICULUM	\$3,680.04	\$3,735.06	\$3,680.00	\$3,790.00	\$110.00	2.98%
Total: SALARIES		\$370,497.00	\$419,169.84	\$427,235.00	\$412,257.00	(\$14,978.00)	-3.51%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,993.83	\$1,568.69	\$3,000.00	\$3,000.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$6,305.95	\$3,299.50	\$4,500.00	\$2,100.00	(\$2,400.00)	-53.33%
Total: SUPPLIES & MATERIALS		\$9,299.78	\$4,868.19	\$7,500.00	\$5,100.00	(\$2,400.00)	-32.00%
<u>CAPITAL EQUIPMENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	+++
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	+++
FUNCTION Total: WORLD LANGUAGE		\$379,796.78	\$424,038.03	\$434,735.00	\$445,836.00	\$11,101.00	2.55%
PROGRAM Total: WORLD LANGUAGE		\$379,796.78	\$424,038.03	\$434,735.00	\$445,836.00	\$11,101.00	2.55%
07		ART					
1101		ART					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29.19%
Total: SALARIES		\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29.20%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$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	INSTRUCTIONAL SUPPLIES	\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5.00%
FUNCTION Total: ART		\$149,104.79	\$150,808.03	\$154,276.00	\$110,444.00	(\$43,832.00)	-28.41%
PROGRAM Total: ART		\$149,104.79	\$150,808.03	\$154,276.00	\$110,444.00	(\$43,832.00)	-28.41%
08		MUSIC					
1110		MUSIC					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	3.89%

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

<u>Total: SALARIES</u>	\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	3.90%
<u>PURCHASED SERVICES</u>						
431 REPAIRS/MAINTENANCE	\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>	\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$5,609.38	\$2,668.94	\$4,500.00	\$4,500.00	\$0.00	0.00%
614 OTHER SUPPLIES	\$697.94	\$0.00	\$770.00	\$800.00	\$30.00	3.89%
<u>Total: SUPPLIES & MATERIALS</u>	\$6,307.32	\$2,668.94	\$5,270.00	\$5,300.00	\$30.00	0.57%
<u>CAPITAL EQUIPMENT</u>						
731 INSTR EQUIPMENT -	\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	26.95%
<u>Total: CAPITAL EQUIPMENT</u>	\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	26.96%
FUNCTION Total: MUSIC						
	\$200,206.21	\$198,739.56	\$211,322.00	\$220,485.00	\$9,163.00	4.34%
PROGRAM Total: MUSIC						
	\$200,206.21	\$198,739.56	\$211,322.00	\$220,485.00	\$9,163.00	4.34%
09 APPLIED EDUCATION TECHNOLOGY						
1117 HOME ECONOMICS						
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Total: SALARIES</u>	\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>						
431 REPAIRS/MAINTENANCE	\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Total: PURCHASED SERVICES</u>	\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00	
641 TEXTWORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>	\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>						
731 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	+++
FUNCTION Total: HOME ECONOMICS						
	\$77,164.01	(\$45.97)	\$0.00	\$0.00	\$0.00	+++
TECHNICAL EDUCATION						
1118						
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3.47%
<u>Total: SALARIES</u>	\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3.48%
<u>PURCHASED SERVICES</u>						

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

District Level

431	REPAIRS/MAINTENANCE	\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
Total:	<u>PURCHASED SERVICES</u>	\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
	<u>SUPPLIES & MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9.09%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	<u>SUPPLIES & MATERIALS</u>	\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9.09%
	<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	
Total:	<u>CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: TECHNICAL EDUCATION		\$69,041.55	\$70,344.24	\$72,300.00	\$75,054.00	\$2,754.00	3.81%
PROGRAM Total: APPLIED EDUCATION		\$146,205.56	\$70,298.27	\$72,300.00	\$75,054.00	\$2,754.00	3.81%
10	PHYSICAL EDUCATION						
1112	PHYSICAL EDUCATION						
	<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2.18%
Total:	<u>SALARIES</u>	\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2.19%
	<u>PURCHASED SERVICES</u>						
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50.00%
Total:	<u>PURCHASED SERVICES</u>	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50.00%
	<u>SUPPLIES & MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	6.66%
Total:	<u>SUPPLIES & MATERIALS</u>	\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	6.67%
	<u>CAPITAL EQUIPMENT</u>						
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	<u>CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: PHYSICAL EDUCATION		\$256,486.15	\$259,394.86	\$265,389.00	\$271,124.00	\$5,735.00	2.16%
PROGRAM Total: PHYSICAL EDUCATION		\$256,486.15	\$259,394.86	\$265,389.00	\$271,124.00	\$5,735.00	2.16%
11	HEALTH						
1105	HEALTH						
	<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00	3.47%
Total:	<u>SALARIES</u>	\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00	3.48%
	<u>SUPPLIES & MATERIALS</u>						

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

District Level

611	INSTRUCTIONAL SUPPLIES	\$359.99	\$0.00	\$750.00	\$800.00	\$50.00	6.66%
641	TEXT/WORK BOOKS	\$1,136.56	\$1,099.99	\$850.00	\$875.00	\$25.00	2.94%
	<u>Total: SUPPLIES & MATERIALS</u>	\$1,496.55	\$1,099.99	\$1,600.00	\$1,675.00	\$75.00	4.69%
	<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: HEALTH						
	PROGRAM Total: HEALTH						
	12	\$139,614.93	\$141,701.92	\$148,247.00	\$153,422.00	\$5,175.00	3.49%
	1002	\$139,614.93	\$141,701.92	\$148,247.00	\$153,422.00	\$5,175.00	3.49%
	ENGLISH SECOND LANGUAGE						
	ENGLISH SECOND LANGUAGE						
	<u>SALARIES</u>						
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$18,033.60	\$18,800.45	\$18,915.00	\$18,735.00	(\$180.00)	-0.95%
	<u>Total: SALARIES</u>	\$18,033.60	\$18,800.45	\$18,915.00	\$18,735.00	(\$180.00)	-0.95%
	<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$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	\$762.63	\$1,053.48	\$1,350.00	\$1,750.00	\$400.00	29.62%
	<u>Total: SUPPLIES & MATERIALS</u>	\$762.63	\$1,053.48	\$1,350.00	\$1,750.00	\$400.00	29.63%
	FUNCTION Total: ENGLISH SECOND LANGUAGE						
	PROGRAM Total: ENGLISH SECOND LANGUAGE						
	13	\$18,796.23	\$19,853.93	\$20,265.00	\$20,485.00	\$220.00	1.09%
	1001	\$18,796.23	\$19,853.93	\$20,265.00	\$20,485.00	\$220.00	1.09%
	REMEDATION						
	REMEDATION						
	<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$66,391.95	\$67,585.98	\$70,492.00	\$81,810.00	\$11,318.00	16.05%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$0.00	\$16,732.25	\$16,851.00	\$16,583.00	(\$268.00)	-1.59%
	<u>Total: SALARIES</u>	\$66,391.95	\$84,318.23	\$87,343.00	\$98,393.00	\$11,050.00	12.65%
	<u>SUPPLIES & MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$293.46	\$0.00	\$500.00	\$800.00	\$300.00	60.00%
641	TEXT/WORK BOOKS	\$278.60	\$228.80	\$750.00	\$4,750.00	\$4,000.00	533.33%
	<u>Total: SUPPLIES & MATERIALS</u>	\$572.06	\$228.80	\$1,250.00	\$5,550.00	\$4,300.00	344.00%
	FUNCTION Total: REMEDIATION						
		\$66,964.01	\$84,547.03	\$88,593.00	\$103,943.00	\$15,350.00	17.33%

Brookfield Public Schools

1101		ART	
<u>SALARIES</u>			
121	PARA PROFESSIONALS		
		\$0.00	\$0.00
<u>Total: SALARIES</u>		\$0.00	\$0.00
<u>FUNCTION Total: ART</u>		\$0.00	\$0.00
<u>PROGRAM Total: REMEDIATION</u>		\$88,593.00	\$103,943.00
21			17.33%
<u>INTERSCHOLASTIC ATHLETICS</u>			
3200			
<u>SALARIES</u>			
133	CO-CURRICULAR COACHES	\$18,568.00	\$18,848.00
<u>Total: SALARIES</u>		\$18,568.00	\$18,848.00
<u>PURCHASED SERVICES</u>			
330	OTHER PROFESSIONAL	\$0.00	\$0.00
517	ATHLETIC TRANSPORTATION	\$0.00	\$0.00
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00
<u>SUPPLIES & MATERIALS</u>			+++
614	OTHER SUPPLIES	\$0.00	\$0.00
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00
<u>CAPITAL EQUIPMENT</u>			+++
731	INSTR EQUIPMENT -	\$0.00	\$0.00
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00
<u>FUNCTION Total: INTERSCHOLASTIC ATHLETICS</u>		\$18,568.00	\$18,848.00
<u>PROGRAM Total: INTERSCHOLASTIC ATHLETICS</u>		\$18,568.00	\$18,848.00
22			1.51%
<u>CO-CURRICULAR STUDENT ACTIVITIES</u>			
2120			
<u>SALARIES</u>			
122	CLERICAL/COMPUTER	\$0.00	\$0.00
<u>Total: SALARIES</u>		\$0.00	\$0.00
<u>FUNCTION Total: GUIDANCE SERVICES</u>		\$0.00	\$0.00
3201			+++
<u>CO-CURRICULAR/STUDENT ACTIVITY</u>			
<u>SALARIES</u>			
133	CO-CURRICULAR COACHES	\$34,808.28	\$35,418.00
<u>Total: SALARIES</u>		\$34,808.28	\$35,418.00
<u>PURCHASED SERVICES</u>			
		\$28,300.00	\$7,118.00
		\$28,300.00	\$7,118.00
			25.15%
			25.15%

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

District Level

518	FIELD TRIPS	\$2,198.20	\$1,345.50	\$7,500.00	\$6,000.00	400.00%
550	PRINTING	\$2,453.15	\$689.31	\$1,500.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$4,651.35	\$2,034.81	\$9,000.00	\$6,000.00	200.00%
<u>SUPPLIES & MATERIALS</u>						
610	OFFICE SUPPLIES	\$310.86	\$397.49	\$500.00	\$0.00	0.00%
611	INSTRUCTIONAL SUPPLIES	\$422.20	\$0.00	\$750.00	(\$50.00)	-6.66%
<u>Total: SUPPLIES & MATERIALS</u>		\$733.06	\$397.49	\$1,250.00	(\$50.00)	-4.00%
<u>FUNCTION Total: CO-CURRICULAR/STUDENT</u>		\$40,192.69	\$37,849.85	\$45,618.00	\$13,068.00	40.15%
<u>PROGRAM Total: CO-CURRICULAR STUDENT</u>		\$40,192.69	\$37,849.85	\$45,618.00	\$13,068.00	40.15%
<u>23</u>						
<u>GUIDANCE SERVICES</u>						
<u>2120</u>						
<u>GUIDANCE SERVICES</u>						
<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$259,731.65	\$284,324.88	\$293,544.00	\$301,572.00	2.73%
118	EXTENDED DUTY	\$0.00	\$0.00	\$800.00	\$4,798.00	499.75%
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$259,731.65	\$284,324.88	\$294,344.00	\$306,370.00	4.09%
<u>PURCHASED SERVICES</u>						
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$1,000.00	\$2,000.00	100.00%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$1,000.00	\$2,000.00	100.00%
<u>SUPPLIES & MATERIALS</u>						
614	OTHER SUPPLIES	\$1,982.70	\$1,003.59	\$2,700.00	(\$1,700.00)	-62.96%
641	TEXTWORK BOOKS	\$256.78	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$2,239.48	\$1,003.59	\$2,700.00	(\$1,700.00)	-62.96%
<u>CAPITAL EQUIPMENT</u>						
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	
737	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: GUIDANCE SERVICES</u>		\$261,971.13	\$285,328.47	\$309,370.00	\$11,326.00	3.80%
<u>PROGRAM Total: GUIDANCE SERVICES</u>		\$261,971.13	\$285,328.47	\$309,370.00	\$11,326.00	3.80%
<u>24</u>						
<u>LIBRARY/MEDIA SERVICES</u>						
<u>2220</u>						
<u>LIBRARY/MEDIA</u>						
<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$74,465.53	\$146,293.94	\$152,584.00	(\$76,504.00)	-50.13%

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

District Level

122	CLERICAL/COMPUTER	\$32,237.40	\$32,848.82	\$33,865.00	\$48,496.00	\$14,631.00	43.20%
Total: SALARIES		\$106,702.93	\$179,142.76	\$186,449.00	\$124,576.00	(\$61,873.00)	-33.18%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	185.71%
Total: PURCHASED SERVICES		\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	185.71%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$947.10	\$174.61	\$750.00	\$750.00	\$0.00	0.00%
614	OTHER SUPPLIES	\$1,677.58	\$1,588.71	\$2,750.00	\$2,500.00	(\$250.00)	-9.09%
642	LIBRARY BOOKS	\$3,847.88	\$2,962.84	\$3,000.00	\$10,000.00	\$7,000.00	233.33%
643	PERIODICALS/SUBSCRIPTION	\$1,841.00	\$1,985.74	\$2,000.00	\$2,650.00	\$650.00	32.50%
Total: SUPPLIES & MATERIALS		\$8,313.56	\$6,711.90	\$8,500.00	\$15,900.00	\$7,400.00	87.06%
<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	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: LIBRARY/MEDIA		\$115,543.10	\$186,005.52	\$195,649.00	\$142,476.00	(\$53,173.00)	-27.18%
PROGRAM Total: LIBRARY/MEDIA SERVICES		\$115,543.10	\$186,005.52	\$195,649.00	\$142,476.00	(\$53,173.00)	-27.18%
<u>HEALTH/MEDICAL SERVICES</u>							
<u>HEALTH/MEDICAL</u>							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,168.00	\$2,168.00	
123	HEALTH STAFF	\$94,581.56	\$92,433.17	\$89,849.00	\$101,873.00	\$12,024.00	13.38%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$94,581.56	\$92,433.17	\$89,849.00	\$104,041.00	\$14,192.00	15.80%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$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>							
614	OTHER SUPPLIES	\$1,866.18	\$4,836.62	\$3,650.00	\$4,000.00	\$350.00	9.58%
Total: SUPPLIES & MATERIALS		\$1,866.18	\$4,836.62	\$3,650.00	\$4,000.00	\$350.00	9.59%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$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 District Level

<u>FEES</u>									
810		DUES & FEES							
		<u>Total: FEES</u>							
<u>FUNCTION Total: HEALTH/MEDICAL</u>									
<u>PROGRAM Total: HEALTH/MEDICAL SERVICES</u>									
26									
2225									
<u>SALARIES</u>									
111		TEACHERS' SALARIES							
122		CLERICAL/COMPUTER							
		<u>Total: SALARIES</u>							
<u>PURCHASED SERVICES</u>									
431		REPAIRS/MAINTENANCE							
		<u>Total: PURCHASED SERVICES</u>							
<u>SUPPLIES & MATERIALS</u>									
611		INSTRUCTIONAL SUPPLIES							
614		OTHER SUPPLIES							
641		TEXT/WORK BOOKS							
		<u>Total: SUPPLIES & MATERIALS</u>							
<u>CAPITAL EQUIPMENT</u>									
735		INSTR EQUIPMENT - NEW							
		<u>Total: CAPITAL EQUIPMENT</u>							
<u>FEES</u>									
810		DUES & FEES							
		<u>Total: FEES</u>							
<u>FUNCTION Total: COMPUTER/TECHNOLOGY</u>									
<u>PROGRAM Total: EDUCATIONAL TECHNOLOGY</u>									
28									
2322									
<u>SALARIES</u>									
134		OTHER							
		<u>Total: SALARIES</u>							
<u>PURCHASED SERVICES</u>									
531		POSTAGE							

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

550	PRINTING	\$2,791.47	\$811.00	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
Total:	<u>PURCHASED SERVICES</u>	\$8,518.93	\$3,811.00	\$8,500.00	\$2,000.00	(\$6,500.00)	-76.47%
	<u>SUPPLIES & MATERIALS</u>						
614	OTHER SUPPLIES	\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0.00%
Total:	<u>SUPPLIES & MATERIALS</u>	\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0.00%
FUNCTION Total: COMMUNICATIONS		\$9,748.40	\$5,179.73	\$11,750.00	\$3,250.00	(\$8,500.00)	-72.34%
2400 BUILDING ADMINISTRATION							
<u>SALARIES</u>							
112	ADMINISTRATORS' SALARIES	\$372,181.95	\$382,416.84	\$392,932.00	\$402,756.00	\$9,824.00	2.50%
113	RETIREMENT	\$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	\$8,108.67	\$7,346.84	\$15,000.00	\$3,000.00	(\$12,000.00)	-80.00%
122	CLERICAL/COMPUTER	\$161,243.07	\$169,549.90	\$169,681.00	\$183,878.00	\$14,197.00	8.36%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127	MONITORS	\$22,368.00	\$21,453.00	\$18,000.00	\$21,453.00	\$3,453.00	19.18%
134	OTHER	\$21,239.50	\$11,733.20	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	<u>SALARIES</u>	\$585,141.19	\$592,499.78	\$595,613.00	\$611,087.00	\$15,474.00	2.60%
<u>PURCHASED SERVICES</u>							
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	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$0.00	\$2,742.22	\$500.00	\$7,398.00	\$6,898.00	1,379.60%
550	PRINTING	\$314.00	\$1,305.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
580	CONFERENCE/TRAVEL	\$300.00	\$714.00	\$300.00	\$300.00	\$0.00	0.00%
Total:	<u>PURCHASED SERVICES</u>	\$614.00	\$4,761.22	\$1,800.00	\$8,698.00	\$6,898.00	383.22%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$2,156.69	\$1,153.73	\$3,800.00	\$3,800.00	\$0.00	0.00%
614	OTHER SUPPLIES	\$3,185.04	\$2,427.19	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total:	<u>SUPPLIES & MATERIALS</u>	\$5,341.73	\$3,580.92	\$6,300.00	\$6,300.00	\$0.00	0.00%
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total:	<u>CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FEES</u>							

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

810	DUES & FEES	\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0.00%
Total: FEES		\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0.00%
FUNCTION Total: BUILDING ADMINISTRATION							
PROGRAM Total: BUILDING ADMINISTRATION							
30		\$595,736.92	\$604,404.42	\$607,213.00	\$629,585.00	\$22,372.00	3.68%
2215		\$605,485.32	\$609,584.15	\$618,963.00	\$632,835.00	\$13,872.00	2.24%
SCHOOL IMPROVEMENT							
SCHOOL IMPROVEMENT							
SALARIES							
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	
152	DAILY SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	+++
PURCHASED SERVICES							
320	PROFESSIONAL ED	\$950.00	\$2,300.00	\$3,000.00	\$5,000.00	\$2,000.00	66.66%
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$1,256.01	\$1,146.00	\$300.00	\$300.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$2,206.01	\$3,446.00	\$3,300.00	\$5,300.00	\$2,000.00	60.61%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0.00%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0.00%
FUNCTION Total: SCHOOL IMPROVEMENT							
PROGRAM Total: SCHOOL IMPROVEMENT							
40		\$2,285.71	\$3,909.92	\$3,500.00	\$17,500.00	\$14,000.00	400.00%
2600		\$2,285.71	\$3,909.92	\$3,500.00	\$17,500.00	\$14,000.00	400.00%
PLANT OPERATIONS							
PLANT OPERATIONS							
SALARIES							
124	CUSTODIANS	\$244,162.00	\$236,838.10	\$241,886.00	\$261,831.00	\$19,945.00	8.24%
129	OVERTIME	\$8,132.55	\$8,114.20	\$12,000.00	\$12,000.00	\$0.00	0.00%
Total: SALARIES		\$252,294.55	\$244,952.30	\$253,886.00	\$273,831.00	\$19,945.00	7.86%
PURCHASED SERVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411	WATER/SEWAGE	\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-12.60%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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

<u>Total: PURCHASED SERVICES</u>		\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-12.60%
<u>SUPPLIES & MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	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>FUNCTION Total: PLANT OPERATIONS</u>		\$252,294.55	\$267,765.72	\$274,886.00	\$292,185.00	\$17,299.00	6.29%
<u>PROGRAM Total: PLANT OPERATIONS</u>		\$252,294.55	\$267,765.72	\$274,886.00	\$292,185.00	\$17,299.00	6.29%
TRANSPORTATION SERVICES							
41							
2790							
TRANS. N. REIMB.							
<u>PURCHASED SERVICES</u>							
517	ATHLETIC TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$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>FUNCTION Total: TRANS. N. REIMB.</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PROGRAM Total: TRANSPORTATION SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>LOCATION Total: WHISCONIER SCHOOL</u>		\$5,421,204.41	\$5,456,675.17	\$5,490,520.00	\$5,799,638.00	\$309,118.00	5.63%
LOCATION							
E							
01							
1108							
LANGUAGE ARTS							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$701,854.51	\$651,220.55	\$621,521.00	\$615,765.00	(\$5,756.00)	-0.92%
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$487.62	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$701,854.51	\$651,708.17	\$621,521.00	\$615,765.00	(\$5,756.00)	-0.93%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	112.50%
<u>Total: PURCHASED SERVICES</u>		\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	112.50%
<u>SUPPLIES & MATERIALS</u>							

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

District Level

611	INSTRUCTIONAL SUPPLIES	\$2,255.55	\$2,115.37	\$4,245.00	\$4,540.00	\$295.00	6.94%
614	OTHER SUPPLIES	\$83.87	\$372.21	\$475.00	\$700.00	\$225.00	47.36%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$2,339.42	\$2,487.58	\$4,720.00	\$6,280.00	\$1,560.00	33.05%
<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	\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20.00%
<u>Total: FEES</u>		\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20.00%
FUNCTION Total: LANGUAGE ARTS		\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-0.53%
PROGRAM Total: LITERACY		\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-0.53%
02							
1116							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$680,987.60	\$689,334.94	\$613,696.00	\$638,768.00	\$25,072.00	4.08%
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$4,620.00	\$4,620.00	
<u>Total: SALARIES</u>		\$680,987.60	\$689,334.94	\$613,696.00	\$643,388.00	\$29,692.00	4.84%
<u>PURCHASED SERVICES</u>							
580	CONFERENCE/TRAVEL	\$784.00	\$1,284.00	\$1,000.00	\$1,375.00	\$375.00	37.50%
<u>Total: PURCHASED SERVICES</u>		\$784.00	\$1,284.00	\$1,000.00	\$1,375.00	\$375.00	37.50%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,320.64	\$1,514.95	\$1,433.00	\$2,420.00	\$987.00	68.87%
614	OTHER SUPPLIES	\$176.86	\$3,436.56	\$2,500.00	\$2,500.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	
643	PERIODICALS/SUBSCRIPTION	\$900.00	\$0.00	\$969.00	\$1,200.00	\$231.00	23.83%
<u>Total: SUPPLIES & MATERIALS</u>		\$2,397.50	\$4,951.51	\$4,902.00	\$13,620.00	\$8,718.00	177.85%
<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>							

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

District Level

810	DUES & FEES	\$0.00	\$187.35	\$250.00	\$250.00	\$0.00	0.00%
<u>Total: FEES</u>		\$0.00	\$187.35	\$250.00	\$250.00	\$0.00	0.00%
FUNCTION Total: SOCIAL STUDIES							
PROGRAM Total: SOCIAL STUDIES		\$684,169.10	\$695,757.80	\$619,848.00	\$658,633.00	\$38,785.00	6.26%
03							
1109							
MATHEMATICS		\$684,169.10	\$695,757.80	\$619,848.00	\$658,633.00	\$38,785.00	6.26%
MATHEMATICS							
SALARIES							
111	TEACHERS' SALARIES	\$674,770.92	\$679,732.06	\$649,029.00	\$591,995.00	(\$57,034.00)	-8.78%
117	TEAM/CURRICULUM	\$0.00	\$1,778.60	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$674,770.92	\$681,510.66	\$649,029.00	\$591,995.00	(\$57,034.00)	-8.79%
PURCHASED SERVICES							
321	TUTOR	\$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	
518	FIELD TRIPS	\$500.00	\$232.00	\$1,000.00	\$1,750.00	\$750.00	75.00%
580	CONFERENCE/TRAVEL	\$325.00	\$0.00	\$300.00	\$800.00	\$500.00	166.66%
<u>Total: PURCHASED SERVICES</u>		\$825.00	\$232.00	\$1,300.00	\$2,550.00	\$1,250.00	96.15%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,581.00	\$743.73	\$1,750.00	\$3,720.00	\$1,970.00	112.57%
614	OTHER SUPPLIES	\$1,810.43	\$2,040.00	\$1,790.00	\$2,000.00	\$210.00	11.73%
641	TEXT/WORK 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%
CAPITAL EQUIPMENT							
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	+++
FEES							
810	DUES & FEES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
<u>Total: FEES</u>		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
FUNCTION Total: MATHEMATICS							
PROGRAM Total: MATHEMATICS		\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-7.97%
04							
1115							
SCIENCE		\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-7.97%
SCIENCE							