

Brookfield Public Schools

3-4

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

District Level

151	BUILDING SUBSTITUTES -	\$17,036.14	\$19,652.50	\$95,775.00	\$0.00	(\$95,775.00)	-100.00%
152	DAILY SUBSTITUTES	\$35,300.00	\$31,355.43	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$56,285.84	\$79,942.70	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$5,310.00	\$5,482.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$18,887.72	\$25,732.66	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
158	PARA PRO DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$135,975.37	\$172,443.45	\$113,633.00	\$136,433.00	\$22,800.00	20.06%
	<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED	\$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	\$9,079.98	\$9,557.70	\$8,000.00	\$11,400.00	\$3,400.00	42.50%
614	OTHER SUPPLIES	\$6,497.09	\$4,222.44	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
	<u>Total: SUPPLIES & MATERIALS</u>	\$15,577.07	\$13,780.14	\$13,000.00	\$12,900.00	(\$100.00)	-0.77%
	<u>CAPITAL EQUIPMENT</u>						
731	INSTR EQUIPMENT -	\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0.00%
	<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0.00%
	<u>FUNCTION Total: INSTRUCTIONAL K-12</u>	\$151,552.44	\$187,158.24	\$127,383.00	\$150,083.00	\$22,700.00	17.82%
	1099						
	<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>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>PROGRAM Total: INSTRUCTIONAL K-12</u>	\$151,552.44	\$187,158.24	\$127,383.00	\$150,083.00	\$22,700.00	17.82%
	06						
	<u>WORLD LANGUAGE</u>						
	1104						
	<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$450,810.85	\$456,619.26	\$460,409.00	\$387,720.00	(\$72,689.00)	-15.78%
117	TEAM/CURRICULUM	\$3,680.04	\$3,735.06	\$3,782.00	\$3,831.00	\$49.00	1.29%
118	EXTENDED DUTY	\$2,321.00	\$2,356.00	\$0.00	\$3,000.00	\$3,000.00	
	<u>Total: SALARIES</u>	\$456,811.89	\$462,710.32	\$464,191.00	\$394,551.00	(\$69,640.00)	-15.00%
	<u>PURCHASED SERVICES</u>						
518	FIELD TRIPS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
580	CONFERENCE/TRAVEL	\$784.00	\$678.73	\$300.00	\$300.00	\$0.00	0.00%

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

<u>Total: PURCHASED SERVICES</u>		\$784.00	\$678.73	\$700.00	\$700.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$10,266.13	\$5,991.71	\$12,400.00	\$13,680.00	\$1,280.00	10.32%
614	OTHER SUPPLIES	\$581.53	\$572.85	\$800.00	\$500.00	(\$300.00)	-37.50%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,500.00	\$8,700.00	\$7,200.00	480.00%
643	PERIODICALS/SUBSCRIPTION	\$47.72	\$152.72	\$150.00	\$150.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$10,895.38	\$6,717.28	\$14,850.00	\$23,030.00	\$8,180.00	55.08%
<u>CAPITAL EQUIPMENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>FEES</u>							
810	DUES & FEES	\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00	0.00%
<u>Total: FEES</u>		\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00	0.00%
<u>FUNCTION Total: WORLD LANGUAGE</u>		\$468,592.27	\$472,557.33	\$480,041.00	\$418,581.00	(\$61,460.00)	-12.80%
<u>PROGRAM Total: WORLD LANGUAGE</u>		\$468,592.27	\$472,557.33	\$480,041.00	\$418,581.00	(\$61,460.00)	-12.80%
<u>07</u>							
<u>ART</u>							
<u>1101</u>							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$207,739.62	\$211,475.88	\$147,046.00	\$152,160.00	\$5,114.00	3.47%
118	EXTENDED DUTY	\$1,084.26	\$556.11	\$4,915.00	\$0.00	(\$4,915.00)	-100.00%
<u>Total: SALARIES</u>		\$208,823.88	\$212,031.99	\$151,961.00	\$152,160.00	\$199.00	0.13%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$300.00	\$0.00	\$100.00	\$300.00	\$200.00	200.00%
<u>Total: PURCHASED SERVICES</u>		\$300.00	\$0.00	\$100.00	\$300.00	\$200.00	200.00%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$7,643.78	\$4,708.68	\$6,065.00	\$11,400.00	\$5,335.00	87.96%
614	OTHER SUPPLIES	\$5,448.52	\$5,006.01	\$4,549.00	\$0.00	(\$4,549.00)	-100.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100.00%
643	PERIODICALS/SUBSCRIPTION	\$186.76	\$147.81	\$240.00	\$200.00	(\$40.00)	-16.66%
<u>Total: SUPPLIES & MATERIALS</u>		\$13,279.06	\$9,862.50	\$11,004.00	\$11,600.00	\$596.00	5.42%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT -	\$1,200.00	\$1,046.00	\$1,350.00	\$1,250.00	(\$100.00)	-7.40%
733	FURNITURE & FIXTURES	\$0.00	\$796.84	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	

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

<u>Total: CAPITAL EQUIPMENT</u>		\$1,200.00	\$1,842.84	\$1,350.00	\$2,250.00	\$900.00	66.67%
<u>FEES</u>							
810	DUES & FEES	\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75.00%
<u>Total: FEES</u>		\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75.00%
<u>FUNCTION Total: ART</u>		\$224,037.94	\$224,337.33	\$164,815.00	\$166,410.00	\$1,595.00	0.97%
<u>PROGRAM Total: ART</u>		\$224,037.94	\$224,337.33	\$164,815.00	\$166,410.00	\$1,595.00	0.97%
08							
1108							
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$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>FUNCTION Total: LANGUAGE ARTS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
1110							
<u>MUSIC</u>							
111	TEACHERS' SALARIES	\$175,736.04	\$181,417.11	\$164,618.00	\$168,337.00	\$3,719.00	2.25%
117	TEAM/CURRICULUM	\$3,680.04	\$3,735.06	\$0.00	\$3,831.00	\$3,831.00	
118	EXTENDED DUTY	\$6,495.50	\$4,950.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
129	OVERTIME	\$5,963.23	\$6,654.37	\$4,250.00	\$6,700.00	\$2,450.00	57.64%
133	CO-CURRICULAR COACHES	\$4,490.50	\$12,249.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$196,365.31	\$209,005.54	\$175,868.00	\$185,868.00	\$10,000.00	5.69%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$2,201.00	\$2,638.36	\$3,500.00	\$3,500.00	\$0.00	0.00%
518	FIELD TRIPS	\$12,290.00	\$9,785.04	\$9,000.00	\$14,500.00	\$5,500.00	61.11%
<u>Total: PURCHASED SERVICES</u>		\$14,491.00	\$12,423.40	\$12,500.00	\$18,000.00	\$5,500.00	44.00%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,962.44	\$4,229.65	\$4,900.00	\$5,400.00	\$500.00	10.20%
614	OTHER SUPPLIES	\$1,742.33	\$805.69	\$1,250.00	\$1,250.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$7,704.77	\$5,035.34	\$6,150.00	\$6,650.00	\$500.00	8.13%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT -	\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
733	FURNITURE & FIXTURES	\$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>		\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
<u>FEES</u>							

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

District Level

810	DUES & FEES	\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
<u>Total: FEES</u>		\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
FUNCTION Total: MUSIC							
PROGRAM Total: MUSIC		\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	8.31%
09	APPLIED EDUCATION TECHNOLOGY	\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	8.31%
1102	BUSINESS EDUCATION						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$161,516.79	\$161,884.17	\$52,501.00	\$54,327.00	\$1,826.00	3.47%
117	TEAM/CURRICULUM	\$3,680.04	\$3,735.06	\$3,782.00	\$0.00	(\$3,782.00)	-100.00%
118	EXTENDED DUTY	\$2,297.87	\$3,393.23	\$2,256.00	\$0.00	(\$2,256.00)	-100.00%
<u>Total: SALARIES</u>		\$167,494.70	\$169,012.46	\$58,539.00	\$54,327.00	(\$4,212.00)	-7.20%
<u>PURCHASED SERVICES</u>							
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	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$3,425.82	\$4,419.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
580	CONFERENCE/TRAVEL	\$130.00	\$500.00	\$250.00	\$250.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$3,555.82	\$4,919.00	\$4,250.00	\$5,250.00	\$1,000.00	23.53%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,031.87	\$714.42	\$1,200.00	\$450.00	(\$750.00)	-62.50%
614	OTHER SUPPLIES	\$39.90	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$3,950.00	\$3,950.00	
643	PERIODICALS/SUBSCRIPTION	\$430.00	\$514.87	\$500.00	\$500.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$1,501.77	\$1,229.29	\$1,700.00	\$4,900.00	\$3,200.00	188.24%
<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	\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)	-58.33%
<u>Total: FEES</u>		\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)	-58.33%
FUNCTION Total: BUSINESS EDUCATION		\$172,762.29	\$175,160.75	\$64,849.00	\$64,627.00	(\$222.00)	-0.34%
1117	HOME ECONOMICS						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00	8.23%

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

Total: SALARIES	\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00	8.24%
<u>PURCHASED SERVICES</u>						
431 REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50.00%
Total: PURCHASED SERVICES	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50.00%
<u>SUPPLIES & MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$11,119.86	\$5,215.57	\$11,000.00	\$11,200.00	\$200.00	1.81%
614 OTHER SUPPLIES	\$49.89	\$88.84	\$450.00	\$600.00	\$150.00	33.33%
641 TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	
Total: SUPPLIES & MATERIALS	\$11,169.75	\$5,304.41	\$11,450.00	\$13,200.00	\$1,750.00	15.28%
<u>CAPITAL EQUIPMENT</u>						
731 INSTR EQUIPMENT -	\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
Total: CAPITAL EQUIPMENT	\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++
<u>FEES</u>						
810 DUES & FEES	\$135.00	\$135.00	\$0.00	\$140.00	\$140.00	
Total: FEES	\$135.00	\$135.00	\$0.00	\$140.00	\$140.00	+++
FUNCTION Total: HOME ECONOMICS	\$74,129.65	\$70,084.34	\$79,342.00	\$88,034.00	\$8,692.00	10.96%
1118						
TECHNICAL EDUCATION						
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$88,685.94	\$90,826.05	\$91,930.00	\$93,092.00	\$1,162.00	1.26%
117 TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00	
118 EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
Total: SALARIES	\$88,685.94	\$90,826.05	\$91,930.00	\$97,423.00	\$5,493.00	5.98%
<u>PURCHASED SERVICES</u>						
431 REPAIRS/MAINTENANCE	\$0.00	\$887.50	\$2,400.00	\$1,500.00	(\$900.00)	-37.50%
Total: PURCHASED SERVICES	\$0.00	\$887.50	\$2,400.00	\$1,500.00	(\$900.00)	-37.50%
<u>SUPPLIES & MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$8,241.68	\$7,253.03	\$7,000.00	\$7,300.00	\$300.00	4.28%
614 OTHER SUPPLIES	\$981.60	\$815.83	\$600.00	\$500.00	(\$100.00)	-16.66%
641 TEXT/WORK BOOKS	\$0.00	\$1,327.16	\$245.00	\$0.00	(\$245.00)	-100.00%
643 PERIODICALS/SUBSCRIPTION	\$27.00	\$12.00	\$82.00	\$82.00	\$0.00	0.00%
Total: SUPPLIES & MATERIALS	\$9,250.28	\$9,408.02	\$7,927.00	\$7,882.00	(\$45.00)	-0.57%
<u>CAPITAL EQUIPMENT</u>						
731 INSTR EQUIPMENT -	\$0.00	\$2,200.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
733 FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	
735 INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00	

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

<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$2,200.00	\$3,000.00	\$5,050.00	\$2,050.00	68.33%
FUNCTION Total: TECHNICAL EDUCATION		\$97,936.22	\$103,321.57	\$105,257.00	\$111,855.00	\$6,598.00	6.27%
PROGRAM Total: APPLIED EDUCATION		\$344,828.16	\$348,566.66	\$249,448.00	\$264,516.00	\$15,068.00	6.04%
10		PHYSICAL EDUCATION					
1112		PHYSICAL EDUCATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$382,665.70	\$309,371.62	\$250,869.00	\$257,893.00	\$7,024.00	2.79%
118	EXTENDED DUTY	\$18,499.95	\$18,777.99	\$0.00	\$0.00	(\$18,778.00)	-100.00%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$401,165.65	\$328,149.61	\$269,647.00	\$257,893.00	(\$11,754.00)	-4.36%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$201.68	\$600.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$2,961.23	\$2,278.24	\$2,700.00	\$3,380.00	\$680.00	25.18%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$3,162.91	\$2,878.24	\$2,700.00	\$3,380.00	\$680.00	25.19%
<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	+++
<u>FEES</u>							
810	DUES & FEES	\$244.00	\$35.00	\$350.00	\$350.00	\$0.00	0.00%
<u>Total: FEES</u>		\$244.00	\$35.00	\$350.00	\$350.00	\$0.00	0.00%
FUNCTION Total: PHYSICAL EDUCATION		\$404,572.56	\$331,062.85	\$273,197.00	\$262,123.00	(\$11,074.00)	-4.05%
PROGRAM Total: PHYSICAL EDUCATION		\$404,572.56	\$331,062.85	\$273,197.00	\$262,123.00	(\$11,074.00)	-4.05%
11		HEALTH					
1105		HEALTH					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00	4.89%
<u>Total: SALARIES</u>		\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00	4.89%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$709.50	\$627.52	\$750.00	\$950.00	\$200.00	26.66%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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

Total: SUPPLIES & MATERIALS		\$709.50	\$627.52	\$750.00	\$950.00	\$200.00	26.67%
FUNCTION Total: HEALTH		\$40,413.51	\$83,372.85	\$85,009.00	\$89,330.00	\$4,321.00	5.08%
PROGRAM Total: HEALTH		\$40,413.51	\$83,372.85	\$85,009.00	\$89,330.00	\$4,321.00	5.08%
12							
ENGLISH SECOND LANGUAGE							
1002							
ENGLISH SECOND LANGUAGE							
SALARIES							
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$3,216.00	\$3,216.00	+++
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$380.66	\$500.00	\$750.00	\$700.00	(\$50.00)	-6.66%
614	OTHER SUPPLIES	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$880.66	\$1,000.00	\$750.00	\$700.00	(\$50.00)	-6.67%
FUNCTION Total: ENGLISH SECOND LANGUAGE							
PROGRAM Total: ENGLISH SECOND LANGUAGE							
REMEDATION		\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00	422.13%
REMEDATION		\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00	422.13%
13							
1001							
SALARIES							
111	TEACHERS' SALARIES	\$132.00	\$0.00	\$75,654.00	\$78,285.00	\$2,631.00	3.47%
121	PARA PROFESSIONALS	\$8,822.00	\$16,104.00	\$12,000.00	\$17,136.00	\$5,136.00	42.80%
Total: SALARIES		\$8,954.00	\$16,104.00	\$87,654.00	\$95,421.00	\$7,767.00	8.86%
SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$2,950.00	\$2,950.00	
Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	+++
FUNCTION Total: REMEDIATION							
PROGRAM Total: REMEDIATION							
ADULT EDUCATION		\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00	13.08%
ADULT ED - MANDATORY		\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00	13.08%
18							
1302							
PURCHASED SERVICES							
330	OTHER PROFESSIONAL	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0.00%

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

FUNCTION Total: ADULT ED - MANDATORY		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0.00%
PROGRAM Total: ADULT EDUCATION		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0.00%
19		ALTERNATIVE EDUCATION					
1310		ALTERNATIVE EDUCATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$2,416.10	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
121	PARA PROFESSIONALS	\$17,579.50	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$19,995.60	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$1,392.99	\$433.78	\$3,000.00	\$3,000.00	\$0.00	0.00%
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$1,404.30	\$1,412.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
569	VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00	0.00%
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
Total: PURCHASED SERVICES		\$18,781.29	\$37,830.78	\$37,150.00	\$37,150.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$929.53	\$785.72	\$850.00	\$1,250.00	\$400.00	47.05%
614	OTHER SUPPLIES	\$1,693.30	\$820.09	\$1,750.00	\$1,750.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$300.00	\$0.00	\$400.00	\$600.00	\$200.00	50.00%
Total: SUPPLIES & MATERIALS		\$2,922.83	\$1,605.81	\$3,000.00	\$3,600.00	\$600.00	20.00%
<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	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FEES</u>							
810	DUES & FEES	\$50.00	\$30.00	\$50.00	\$50.00	\$0.00	0.00%
Total: FEES		\$50.00	\$30.00	\$50.00	\$50.00	\$0.00	0.00%
FUNCTION Total: ALTERNATIVE EDUCATION		\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	(\$3,400.00)	-7.69%

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

PROGRAM Total: ALTERNATIVE EDUCATION		\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	(\$3,400.00)	-7.69%
20 SUMMER SCHOOL							
1400 SUMMER SCHOOL							
<u>PURCHASED SERVICES</u>							
320 PROFESSIONAL ED		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
Total: PURCHASED SERVICES		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
<u>FUNCTION Total: SUMMER SCHOOL</u>		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
PROGRAM Total: SUMMER SCHOOL		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
21 INTERSCHOLASTIC ATHLETICS							
3200 INTERSCHOLASTIC ATHLETICS							
<u>SALARIES</u>							
117 TEAM/CURRICULUM		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118 EXTENDED DUTY		\$0.00	\$2,356.00	\$0.00	\$19,260.00	\$19,260.00	
122 CLERICAL/COMPUTER		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
129 OVERTIME		\$3,625.08	\$2,615.46	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
133 CO-CURRICULAR COACHES		\$205,850.00	\$197,445.50	\$222,574.00	\$225,261.00	\$2,687.00	1.20%
134 OTHER		\$3,303.84	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$212,778.92	\$202,416.96	\$224,574.00	\$248,521.00	\$23,947.00	10.66%
<u>PURCHASED SERVICES</u>							
330 OTHER PROFESSIONAL		\$42,035.80	\$42,056.83	\$45,500.00	\$45,000.00	(\$500.00)	-1.09%
431 REPAIRS/MAINTENANCE		\$7,587.70	\$13,979.41	\$11,000.00	\$19,000.00	\$8,000.00	72.72%
443 LEASE/RENT		\$22,367.50	\$27,481.25	\$16,200.00	\$30,000.00	\$13,800.00	85.18%
517 ATHLETIC TRANSPORTATION		\$112,243.66	\$94,432.23	\$35,000.00	\$120,000.00	\$85,000.00	242.85%
Total: PURCHASED SERVICES		\$184,234.66	\$177,949.72	\$107,700.00	\$214,000.00	\$106,300.00	98.70%
<u>SUPPLIES & MATERIALS</u>							
611 INSTRUCTIONAL SUPPLIES		\$18,991.61	\$18,849.50	\$16,000.00	\$15,000.00	(\$1,000.00)	-6.25%
614 OTHER SUPPLIES		\$3,512.33	\$3,173.93	\$5,000.00	\$7,700.00	\$2,700.00	54.00%
641 TEXT/WORK BOOKS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$22,503.94	\$22,023.43	\$21,000.00	\$22,700.00	\$1,700.00	8.10%
<u>CAPITAL EQUIPMENT</u>							
731 INSTR EQUIPMENT -		\$0.00	\$0.00	\$5,735.00	\$10,000.00	\$4,265.00	74.36%
735 INSTR EQUIPMENT - NEW		\$0.00	\$3,111.71	\$6,500.00	\$6,500.00	\$0.00	0.00%
Total: CAPITAL EQUIPMENT		\$0.00	\$3,111.71	\$12,235.00	\$16,500.00	\$4,265.00	34.86%
<u>FEES</u>							
810 DUES & FEES		\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	\$7,500.00	115.38%

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

<u>Total: FEES</u>		\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	\$7,500.00	115.38%
FUNCTION Total: INTERSCHOLASTIC ATHLETICS		\$427,992.52	\$412,166.82	\$372,009.00	\$515,721.00	\$143,712.00	38.63%
PROGRAM Total: INTERSCHOLASTIC ATHLETICS		\$427,992.52	\$412,166.82	\$372,009.00	\$515,721.00	\$143,712.00	38.63%
22							
CO-CURRICULAR STUDENT ACTIVITIES							
3201							
CO-CURRICULAR/STUDENT ACTIVITY							
SALARIES							
133	CO-CURRICULAR COACHES	\$86,074.50	\$80,042.50	\$49,924.00	\$86,583.00	\$36,659.00	73.42%
134	OTHER	\$24,213.86	\$33,996.70	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$110,288.36	\$114,039.20	\$49,924.00	\$86,583.00	\$36,659.00	73.43%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$10.00	\$500.00	\$400.00	\$800.00	\$400.00	100.00%
550	PRINTING	\$0.00	\$406.01	\$500.00	\$500.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$10.00	\$906.01	\$900.00	\$1,300.00	\$400.00	44.44%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,264.00	\$963.19	\$1,750.00	\$2,000.00	\$250.00	14.28%
614	OTHER SUPPLIES	\$4,313.22	\$991.49	\$2,250.00	\$0.00	(\$2,250.00)	-100.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$5,577.22	\$1,954.68	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.00%
<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: CO-CURRICULAR/STUDENT		\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	\$35,059.00	63.95%
PROGRAM Total: CO-CURRICULAR STUDENT		\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	\$35,059.00	63.95%
23							
GUIDANCE SERVICES							
2120							
GUIDANCE SERVICES							
SALARIES							
111	TEACHERS' SALARIES	\$257,925.66	\$235,000.11	\$273,851.00	\$286,375.00	\$12,524.00	4.57%
117	TEAM/CURRICULUM	\$0.00	\$7,604.75	\$3,782.00	\$3,831.00	\$49.00	1.29%
118	EXTENDED DUTY	\$10,499.20	\$12,020.23	\$12,000.00	\$8,000.00	(\$4,000.00)	-33.33%
120	VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	1.51%
122	CLERICAL/COMPUTER	\$79,021.79	\$84,834.30	\$87,482.00	\$65,076.00	(\$22,406.00)	-25.61%
129	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$67,367.16	\$68,714.52	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$414,813.81	\$408,173.91	\$447,882.00	\$435,123.00	(\$12,759.00)	-2.85%

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

<u>PURCHASED SERVICES</u>									
320	PROFESSIONAL ED	\$12,094.00	\$3,382.00	\$10,000.00	\$11,950.00	\$1,950.00		19.50%	
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			
518	FIELD TRIPS	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00			
530	TELEPHONE	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)		-100.00%	
550	PRINTING	\$402.84	\$0.00	\$735.00	\$750.00	\$15.00		2.04%	
580	CONFERENCE/TRAVEL	\$79.10	\$0.00	\$300.00	\$500.00	\$200.00		66.66%	
<u>Total: PURCHASED SERVICES</u>		\$12,575.94	\$3,572.00	\$11,435.00	\$13,200.00	\$1,765.00		15.44%	
<u>SUPPLIES & MATERIALS</u>									
610	OFFICE SUPPLIES	\$1,587.82	\$810.45	\$1,600.00	\$0.00	(\$1,600.00)		-100.00%	
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$450.00	\$0.00	\$3,300.00	\$3,300.00			
614	OTHER SUPPLIES	\$1,732.77	\$1,213.36	\$1,500.00	\$0.00	(\$1,500.00)		-100.00%	
641	TEXT/WORK BOOKS	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00			
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00			
<u>Total: SUPPLIES & MATERIALS</u>		\$3,348.59	\$2,473.81	\$3,100.00	\$3,500.00	\$400.00		12.90%	
<u>CAPITAL EQUIPMENT</u>									
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00			
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	\$900.00	\$900.00		+++	
<u>FEES</u>									
810	DUES & FEES	\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00		122.50%	
<u>Total: FEES</u>		\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00		122.50%	
<u>FUNCTION Total: GUIDANCE SERVICES</u>		\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)		-1.88%	
<u>PROGRAM Total: GUIDANCE SERVICES</u>		\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)		-1.88%	
24									
LIBRARY/MEDIA SERVICES									
2220									
LIBRARY/MEDIA									
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$151,429.83	\$91,293.70	\$137,070.00	\$141,837.00	\$4,767.00		3.47%	
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00			
118	EXTENDED DUTY	\$1,438.80	\$1,151.23	\$1,800.00	\$1,800.00	\$0.00		0.00%	
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

District Level

122	CLERICAL/COMPUTER	\$49,357.40	\$49,939.72	\$51,797.00	\$36,212.00	(\$15,585.00)	-30.08%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$202,226.03	\$142,384.65	\$190,667.00	\$183,680.00	(\$6,987.00)	-3.66%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$296.54	\$172.50	\$500.00	\$500.00	\$0.00	0.00%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$539.78	\$150.00	\$300.00	\$150.00	100.00%
<u>Total: PURCHASED SERVICES</u>		\$296.54	\$712.28	\$650.00	\$800.00	\$150.00	23.08%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$596.48	\$501.93	\$500.00	\$0.00	(\$500.00)	-100.00%
611	INSTRUCTIONAL SUPPLIES	\$162.83	\$377.37	\$500.00	\$1,500.00	\$1,000.00	200.00%
614	OTHER SUPPLIES	\$50.88	\$423.04	\$500.00	\$0.00	(\$500.00)	-100.00%
641	TEXT/WORK BOOKS	\$8.24	\$8.98	\$0.00	\$0.00	\$0.00	
642	LIBRARY BOOKS	\$9,810.51	\$3,326.76	\$9,000.00	\$9,000.00	\$0.00	0.00%
643	PERIODICALS/SUBSCRIPTION	\$10,811.74	\$8,779.46	\$9,400.00	\$9,400.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$21,440.68	\$13,417.54	\$19,900.00	\$19,900.00	\$0.00	0.00%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733	FURNITURE & FIXTURES	\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00	0.00%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00	0.00%
<u>FEES</u>							
810	DUES & FEES	\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0.00%
<u>Total: FEES</u>		\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0.00%
<u>FUNCTION Total: LIBRARY/MEDIA</u>							
<u>PROGRAM Total: LIBRARY/MEDIA SERVICES</u>							
25		\$225,817.92	\$158,453.37	\$213,717.00	\$206,880.00	(\$6,837.00)	-3.20%
2130		\$225,817.92	\$158,453.37	\$213,717.00	\$206,880.00	(\$6,837.00)	-3.20%
<u>HEALTH/MEDICAL SERVICES</u>							
<u>HEALTH/MEDICAL</u>							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,072.00	\$2,072.00	
123	HEALTH STAFF	\$96,851.42	\$87,878.80	\$86,077.00	\$97,896.00	\$11,819.00	13.73%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$96,851.42	\$87,878.80	\$86,077.00	\$99,968.00	\$13,891.00	16.14%
<u>PURCHASED SERVICES</u>							

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

321	TUTOR	\$239.99	\$400.00	\$450.00	\$0.00	(\$450.00)	-100.00%
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASED SERVICES		\$239.99	\$400.00	\$450.00	\$0.00	(\$450.00)	-100.00%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$1,116.87	\$2,237.06	\$2,000.00	\$4,580.00	\$2,580.00	129.00%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
Total: SUPPLIES & MATERIALS		\$1,116.87	\$2,237.06	\$2,000.00	\$4,680.00	\$2,680.00	134.00%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++
<u>FEES</u>							
810	DUES & FEES	\$208.00	\$654.00	\$700.00	\$700.00	\$0.00	0.00%
Total: FEES		\$208.00	\$654.00	\$700.00	\$700.00	\$0.00	0.00%
FUNCTION Total: HEALTH/MEDICAL		\$98,416.28	\$91,169.86	\$89,227.00	\$106,348.00	\$17,121.00	19.19%
PROGRAM Total: HEALTH/MEDICAL SERVICES		\$98,416.28	\$91,169.86	\$89,227.00	\$106,348.00	\$17,121.00	19.19%
<u>26</u>							
<u>2224</u>							
<u>EDUCATIONAL TECHNOLOGY</u>							
<u>EDUCATIONAL TELEVISION</u>							
<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	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$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	
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	
580	CONFERENCE/TRAVEL	\$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	\$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	\$1,000.00	\$1,000.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++

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

<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	+++
<u>FEES</u>									
810	DUES & FEES	\$4,088.10	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)	-100.00%
<u>Total: FEES</u>		\$4,088.10	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)	-100.00%
FUNCTION Total: EDUCATIONAL TELEVISION		\$4,088.10	\$3,000.00	\$3,000.00	\$1,000.00	\$2,000.00			-66.67%
2225									
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	\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$1,717.52	\$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	
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	
643	PERIODICALS/SUBSCRIPTION	\$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>									
720	CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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		\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: EDUCATIONAL TECHNOLOGY		\$5,805.62	\$3,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)			-66.67%
28									
BUILDING ADMINISTRATION									
2120									
GUIDANCE SERVICES									
<u>SALARIES</u>									
129	OVERTIME	\$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	+++

Brookfield Public Schools

CAPITAL EQUIPMENT									
720	CAPITAL								
Total: CAPITAL EQUIPMENT									
FUNCTION Total: GUIDANCE SERVICES									
2400									
BUILDING ADMINISTRATION									
SALARIES									
112	ADMINSTRATORS' SALARIES	\$390,828.31	\$406,265.34	\$398,899.00	\$427,903.00	\$29,004.00	7.27%		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
122	CLERICAL/COMPUTER	\$210,187.36	\$216,241.98	\$221,107.00	\$220,638.00	(\$469.00)	-0.21%		
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
127	MONITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Total: SALARIES		\$601,015.67	\$622,507.32	\$620,006.00	\$648,541.00	\$28,535.00	4.60%		
PURCHASED SERVICES									
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			
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
431	REPAIRS/MAINTENANCE	\$516.12	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%		
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
531	POSTAGE	\$7,263.28	\$7,985.76	\$9,720.00	\$11,238.00	\$1,518.00	15.61%		
550	PRINTING	\$4,076.08	\$4,307.50	\$4,000.00	\$4,000.00	\$0.00	0.00%		
580	CONFERENCE/TRAVEL	\$2,889.44	\$2,759.94	\$800.00	\$2,000.00	\$1,200.00	150.00%		
Total: PURCHASED SERVICES		\$14,744.92	\$15,053.20	\$15,520.00	\$18,238.00	\$2,718.00	17.51%		
SUPPLIES & MATERIALS									
610	OFFICE SUPPLIES	\$4,036.52	\$4,635.46	\$4,800.00	\$5,000.00	\$200.00	4.16%		
614	OTHER SUPPLIES	\$3,747.71	\$10,797.22	\$8,186.00	\$10,000.00	\$1,814.00	22.15%		
641	TEXT/WORK BOOKS	\$23,364.71	\$33,963.09	\$35,753.00	\$0.00	(\$35,753.00)	-100.00%		
643	PERIODICALS/SUBSCRIPTION	\$134.94	\$488.94	\$800.00	\$800.00	\$0.00	0.00%		
Total: SUPPLIES & MATERIALS		\$31,283.88	\$49,884.71	\$49,539.00	\$15,800.00	(\$33,739.00)	-68.11%		
CAPITAL EQUIPMENT									
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	+++		
FEES									
810	DUES & FEES	\$9,557.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%		

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

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<u>Total: FEES</u>		\$9,557.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
FUNCTION Total: BUILDING ADMINISTRATION		\$656,601.47	\$697,845.23	\$695,465.00	\$693,779.00	(\$1,686.00)	-0.24%
PROGRAM Total: BUILDING ADMINISTRATION		\$656,601.47	\$697,845.23	\$695,465.00	\$693,779.00	(\$1,686.00)	-0.24%
30							
2215							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$21,236.00	\$21,236.00	
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$21,236.00	\$21,236.00	+++
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$1,300.00	\$2,000.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$950.00	\$8,560.33	\$10,200.00	\$8,000.00	(\$2,200.00)	-21.56%
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550	PRINTING	\$869.12	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
580	CONFERENCE/TRAVEL	\$3,344.88	\$3,128.62	\$400.00	\$400.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$6,464.00	\$14,688.95	\$11,600.00	\$9,400.00	(\$2,200.00)	-18.97%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$971.19	\$568.20	\$750.00	\$0.00	(\$750.00)	-100.00%
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
614	OTHER SUPPLIES	\$5,781.65	\$5,797.24	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%
<u>Total: SUPPLIES & MATERIALS</u>		\$6,752.84	\$6,365.44	\$6,750.00	\$10,000.00	\$3,250.00	48.15%
FUNCTION Total: SCHOOL IMPROVEMENT		\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	\$22,286.00	121.45%
PROGRAM Total: SCHOOL IMPROVEMENT		\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	\$22,286.00	121.45%
40							
2600							
<u>SALARIES</u>							
124	CUSTODIANS	\$281,943.88	\$299,442.20	\$291,742.00	\$328,137.00	\$36,395.00	12.47%
129	OVERTIME	\$9,054.88	\$17,179.28	\$14,000.00	\$20,000.00	\$6,000.00	42.85%
<u>Total: SALARIES</u>		\$290,998.76	\$316,621.48	\$305,742.00	\$348,137.00	\$42,395.00	13.87%
<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	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0.00%
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	

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

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530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: PURCHASED SERVICES</u>	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	\$0.00	0.00%
	<u>SUPPLIES & MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$0.00	\$468.08	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SUPPLIES & MATERIALS</u>	\$0.00	\$468.08	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$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	+++
	<u>FUNCTION Total: PLANT OPERATIONS</u>	\$311,376.26	\$344,870.89	\$327,742.00	\$370,137.00	\$42,395.00		12.94%
	<u>SECURITY</u>							
	2660							
	<u>SALARIES</u>							
135	STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)		-43.47%
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)		-43.47%
	<u>FUNCTION Total: SECURITY</u>	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)		-43.47%
	<u>PROGRAM Total: PLANT OPERATIONS</u>	\$311,376.26	\$344,870.89	\$393,714.00	\$407,428.00	\$13,714.00		3.48%
	<u>LOCATION Total: BROOKFIELD HIGH SCHOOL</u>	\$7,058,793.09	\$7,080,003.07	\$6,724,607.00	\$6,918,722.00	\$194,115.00		2.89%
	<u>LOCATION</u>							
	F							
	14							
	1200							
	<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$1,560,927.71	\$1,698,207.15	\$1,729,579.00	\$2,068,940.00	\$339,361.00		19.62%
112	ADMINISTRATORS' SALARIES	\$141,159.47	\$145,041.26	\$149,030.00	\$152,755.00	\$3,725.00		2.49%
113	RETIREMENT	\$3,750.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00		
117	TEAM/CURRICULUM	\$18,553.22	\$29,799.33	\$26,392.00	\$30,566.00	\$4,174.00		15.81%
118	EXTENDED DUTY	\$11,626.38	\$1,617.00	\$35,000.00	\$35,000.00	\$0.00		0.00%
121	PARA PROFESSIONALS	\$701,582.06	\$668,138.22	\$682,440.00	\$822,992.00	\$140,552.00		20.59%
122	CLERICAL/COMPUTER	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)		-10.43%
130	STUDENT SALARY	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)		-40.00%

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131	HOMEBOUND TUTORS	\$37,729.32	\$31,231.24	\$33,680.00	\$30,000.00	(\$3,680.00)	-10.92%
134	OTHER	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00	
154	SPECIAL EDUCATION	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
158	PARA PRO DIFFERENTIAL	\$54.16	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$2,697,382.95	\$2,725,214.07	\$2,750,843.00	\$3,297,255.00	\$546,412.00	19.86%
	<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0.00%
330	OTHER PROFESSIONAL	\$213,371.50	\$248,978.72	\$236,728.00	\$262,000.00	\$25,272.00	10.67%
331	LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0.00%
431	REPAIRS/MAINTENANCE	\$1,200.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$1,705.70	\$625.00	\$1,500.00	\$3,000.00	\$1,500.00	100.00%
531	POSTAGE	\$110.18	\$69.18	\$500.00	\$500.00	\$0.00	0.00%
550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$6,136.10	\$9,451.93	\$1,000.00	\$5,000.00	\$4,000.00	400.00%
	<u>Total: PURCHASED SERVICES</u>	\$285,180.48	\$323,862.24	\$322,478.00	\$353,250.00	\$30,772.00	9.54%
	<u>SUPPLIES & MATERIALS</u>						
610	OFFICE SUPPLIES	\$1,482.05	\$935.46	\$3,000.00	\$3,000.00	\$0.00	0.00%
611	INSTRUCTIONAL SUPPLIES	\$16,117.59	\$12,691.58	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
641	TEXT/WORK BOOKS	\$347.87	\$5,188.82	\$3,500.00	\$3,500.00	\$0.00	0.00%
643	PERIODICALS/SUBSCRIPTION	\$1,038.73	(\$83.17)	\$2,000.00	\$2,000.00	\$0.00	0.00%
	<u>Total: SUPPLIES & MATERIALS</u>	\$18,986.24	\$18,732.69	\$23,500.00	\$28,500.00	\$5,000.00	21.28%
	<u>CAPITAL EQUIPMENT</u>						
735	INSTR EQUIPMENT - NEW	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0.00%
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: CAPITAL EQUIPMENT</u>	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0.00%
	<u>FEES</u>						
810	DUES & FEES	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0.00%
	<u>Total: FEES</u>	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0.00%
	<u>FUNCTION Total: EXCEPTIONAL STUDENTS</u>	\$3,014,039.41	\$3,079,310.35	\$3,105,571.00	\$3,687,755.00	\$582,184.00	18.75%
	<u>6110</u>						
	<u>PURCHASED SERVICES</u>						
561	SPECIAL EDUCATION	\$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: PUBLIC TUITION</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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

6130		PRIVATE TUITION					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0.00%
FUNCTION Total: PRIVATE TUITION		\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0.00%
PROGRAM Total: EXCEPTIONAL STUDENTS		\$3,662,053.65	\$3,588,193.51	\$4,375,755.00	\$4,375,755.00	\$582,184.00	15.35%
15		PRESCHOOL					
1203		PRESCHOOL					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$141,756.42	\$140,012.58	\$147,391.00	\$93,092.00	(\$54,299.00)	-36.84%
121	PARA PROFESSIONALS	\$9,855.00	\$18,439.00	\$16,929.00	\$17,428.00	\$499.00	2.94%
<u>Total: SALARIES</u>		<u>\$151,611.42</u>	<u>\$158,451.58</u>	<u>\$164,320.00</u>	<u>\$110,520.00</u>	<u>(\$53,800.00)</u>	<u>-32.74%</u>
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,355.13	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$365.34	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		<u>\$1,720.47</u>	<u>\$423.01</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>0.00%</u>
FUNCTION Total: PRESCHOOL		\$153,331.89	\$158,874.59	\$165,320.00	\$111,520.00	(\$53,800.00)	-32.54%
PROGRAM Total: PRESCHOOL		\$153,331.89	\$158,874.59	\$165,320.00	\$111,520.00	(\$53,800.00)	-32.54%
16		ACADEMICALLY TALENTED					
1205		ACADEMICALLY TALENTED					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$163,582.90	\$0.00	\$0.00	\$0.00	\$0.00	
133	CO-CURRICULAR COACHES	\$1,840.00	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		<u>\$165,422.90</u>	<u>\$3,735.00</u>	<u>\$0.00</u>	<u>\$3,735.00</u>	<u>\$3,735.00</u>	<u>+++</u>
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$3,286.67	\$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>		<u>\$3,286.67</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	

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

<u>Total: SUPPLIES & MATERIALS</u>		\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: ACADEMICALLY TALENTED		\$170,194.75	\$4,090.80	\$0.00	\$3,735.00	\$3,735.00	+++
PROGRAM Total: ACADEMICALLY TALENTED		\$170,194.75	\$4,090.80	\$0.00	\$3,735.00	\$3,735.00	+++
17		SUMMER SCHOOL SPECIAL EDUCATION					
1202		SUMMER SCHOOL					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$36,798.56	\$46,319.23	\$32,000.00	\$32,000.00	\$0.00	0.00%
121	PARA PROFESSIONALS	\$6,638.02	\$7,500.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
<u>Total: SALARIES</u>		\$43,436.58	\$53,819.23	\$40,000.00	\$40,000.00	\$0.00	0.00%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$16,951.15	\$16,717.21	\$3,000.00	\$10,000.00	\$7,000.00	233.33%
514	SPECIAL ED	\$16,343.00	\$13,100.00	\$13,100.00	\$13,100.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$33,294.15	\$29,817.21	\$16,100.00	\$23,100.00	\$7,000.00	43.48%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: SUMMER SCHOOL		\$76,792.59	\$83,728.82	\$56,100.00	\$63,100.00	\$7,000.00	12.48%
PROGRAM Total: SUMMER SCHOOL SPECIAL		\$76,792.59	\$83,728.82	\$56,100.00	\$63,100.00	\$7,000.00	12.48%
25		HEALTH/MEDICAL SERVICES					
2130		HEALTH/MEDICAL					
<u>SALARIES</u>							
123	HEALTH STAFF	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	93.75%
<u>Total: SALARIES</u>		\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	93.75%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0.00%
FUNCTION Total: HEALTH/MEDICAL		\$55,012.51	\$43,305.67	\$42,100.00	\$79,600.00	\$37,500.00	89.07%
PROGRAM Total: HEALTH/MEDICAL SERVICES		\$55,012.51	\$43,305.67	\$42,100.00	\$79,600.00	\$37,500.00	89.07%
29		PROFESSIONAL DEVELOPMENT					
2219		PROFESSIONAL DEVELOPMENT					
<u>PURCHASED SERVICES</u>							

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580	CONFERENCE/TRAVEL	\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15.15%
<u>Total: PURCHASED SERVICES</u>		\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15.15%
<u>SUPPLIES & MATERIALS</u>							
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: PROFESSIONAL DEVELOPMENT		\$7,780.02	\$5,477.63	\$3,300.00	\$2,800.00	(\$500.00)	-15.15%
PROGRAM Total: PROFESSIONAL DEVELOPMENT		\$7,780.02	\$5,477.63	\$3,300.00	\$2,800.00	(\$500.00)	-15.15%
32 PSYCHOLOGICAL SERVICES							
2140 PSYCHOLOGICAL SERVICES							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	1.95%
<u>Total: SALARIES</u>		\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	1.96%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0.00%
<u>Total: PURCHASED SERVICES</u>		\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0.00%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$3,637.67	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$758.45	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$4,396.12	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0.00%
FUNCTION Total: PSYCHOLOGICAL SERVICES		\$374,114.41	\$370,941.67	\$393,999.00	\$401,344.00	\$7,345.00	1.86%
2190 OCCUPATIONAL/PHYSICAL THERAPY							
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: OCCUPATIONAL/PHYSICAL		\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: PSYCHOLOGICAL SERVICES		\$376,498.41	\$370,941.67	\$393,999.00	\$401,344.00	\$7,345.00	1.86%
33 SOCIAL WORK SERVICES							
2113 SOCIAL WORK							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$135,494.55	\$191,539.27	\$205,990.00	\$214,197.00	\$8,207.00	3.98%
116	TEACHER-NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$135,494.55	\$191,539.27	\$205,990.00	\$214,197.00	\$8,207.00	3.98%
<u>PURCHASED SERVICES</u>							
580	CONFERENCE/TRAVEL	\$904.44	\$560.00	\$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>		\$904.44	\$560.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: SOCIAL WORK</u>		\$136,398.99	\$192,099.27	\$205,990.00	\$214,197.00	\$8,207.00	3.98%
<u>PROGRAM Total: SOCIAL WORK SERVICES</u>		\$136,398.99	\$192,099.27	\$205,990.00	\$214,197.00	\$8,207.00	3.98%
34		<u>SPEECH & HEARING SERVICES</u>					
2150		<u>SPEECH & HEARING</u>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$319,790.89	\$279,165.36	\$353,762.00	\$387,762.00	\$34,000.00	9.61%
121	PARA PROFESSIONALS	\$16,039.80	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$335,830.69	\$279,165.36	\$353,762.00	\$387,762.00	\$34,000.00	9.61%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$6,606.78	\$14,090.50	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
<u>Total: PURCHASED SERVICES</u>		\$6,606.78	\$14,090.50	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,819.96	\$404.29	\$950.00	\$950.00	\$0.00	0.00%
614	OTHER SUPPLIES	\$1,838.25	\$1,441.51	\$2,000.00	\$2,000.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$4,658.21	\$1,845.80	\$3,250.00	\$3,250.00	\$0.00	0.00%
<u>FUNCTION Total: SPEECH & HEARING</u>		\$347,095.68	\$295,101.66	\$372,012.00	\$421,012.00	\$49,000.00	13.17%
<u>PROGRAM Total: SPEECH & HEARING SERVICES</u>		\$347,095.68	\$295,101.66	\$372,012.00	\$421,012.00	\$49,000.00	13.17%
35		<u>OCCUPATIONAL/PHYSICAL THERAPY</u>					
1202		<u>SUMMER SCHOOL</u>					
<u>SALARIES</u>							
119	OTHER	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
<u>Total: SALARIES</u>		\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
<u>FUNCTION Total: SUMMER SCHOOL</u>		\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
2190		<u>OCCUPATIONAL/PHYSICAL THERAPY</u>					
<u>SALARIES</u>							
119	OTHER	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-1.92%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-1.92%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	+++

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

<u>SUPPLIES & MATERIALS</u>									
614	OTHER SUPPLIES								
	Total: SUPPLIES & MATERIALS	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: OCCUPATIONAL/PHYSICAL</u>									
<u>PROGRAM Total: OCCUPATIONAL/PHYSICAL</u>									
41		\$213,528.96	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)			-1.92%
2700		\$213,618.90	\$201,601.26	\$209,866.00	\$202,886.00	(\$6,980.00)			-3.33%
<u>TRANSPORTATION SERVICES</u>									
<u>TRANSPORTATION</u>									
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
513	SPECIAL ED	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00			33.22%
514	SPECIAL ED	\$3,783.53	\$10,630.44	\$59,823.00	\$0.00	(\$59,823.00)			-100.00%
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Total: PURCHASED SERVICES	\$144,479.43	\$168,502.51	\$179,746.00	\$159,762.00	(\$19,984.00)			-11.12%
<u>SUPPLIES & MATERIALS</u>									
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)			-100.00%
	Total: SUPPLIES & MATERIALS	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)			-100.00%
<u>FUNCTION Total: TRANSPORTATION</u>									
<u>PROGRAM Total: TRANSPORTATION SERVICES</u>									
<u>LOCATION Total: PUPIL PERSONNEL SERVICES</u>									
<u>LOCATION</u>									
G	PERSONNEL/CURRICULUM	\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,035,711.00	\$606,525.00			11.17%
05	INSTRUCTIONAL K-12								
1000	INSTRUCTIONAL K-12								
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$204,076.74	\$212,035.04	\$267,946.00	\$219,216.00	(\$48,730.00)			-18.18%
113	RETIREMENT	\$80,000.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00			24.69%
	Total: SALARIES	\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)			-2.03%
<u>FUNCTION Total: INSTRUCTIONAL K-12</u>									
2216	INSTR/CURRICULUM DEVELOPMENT	\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)			-2.03%
<u>SALARIES</u>									
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Total: SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
<u>FUNCTION Total: INSTR/CURRICULUM</u>									
6110	PUBLIC TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
<u>PURCHASED SERVICES</u>									

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561	SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: PUBLIC TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	PROGRAM Total: INSTRUCTIONAL K-12	\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2.03%
26	EDUCATIONAL TECHNOLOGY						
1108	LANGUAGE ARTS						
	<u>SALARIES</u>						
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: LANGUAGE ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
1109	MATHEMATICS						
	<u>SALARIES</u>						
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: MATHEMATICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
1115	SCIENCE						
	<u>SALARIES</u>						
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
1116	SOCIAL STUDIES						
	<u>SALARIES</u>						
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
2224	EDUCATIONAL TELEVISION						
	<u>PURCHASED SERVICES</u>						
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>SUPPLIES & MATERIALS</u>						
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: SUPPLIES & MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: EDUCATIONAL TELEVISION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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2225		COMPUTER/TECHNOLOGY			
<u>SALARIES</u>					
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>					
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	
321	TUTOR	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>					
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>					
734	OTHER CAPITAL	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	+++
<u>FEES</u>					
810	DUES & FEES	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</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	+++
27					
2810					
<u>PURCHASED SERVICES</u>					
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$2,247.87	\$3,300.00	\$3,300.00	0.00%
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$2,247.87	\$3,300.00	\$3,300.00	0.00%
<u>SUPPLIES & MATERIALS</u>					
614	OTHER SUPPLIES	\$2,658.71	\$6,060.00	\$6,060.00	0.00%

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

<u>Total: SUPPLIES & MATERIALS</u>		\$2,658.71	\$2,054.68	\$6,060.00	\$0.00	0.00%
<u>CAPITAL EQUIPMENT</u>						
735	INSTR EQUIPMENT - NEW					
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: ASSESSMENT & RESEARCH</u>		\$4,906.58	\$2,054.68	\$9,360.00	\$0.00	0.00%
<u>PROGRAM Total: ASSESSMENT & RESEARCH</u>		\$4,906.58	\$2,054.68	\$9,360.00	\$0.00	0.00%
29						
2219						
<u>SALARIES</u>						
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED	\$58,701.50	\$46,040.86	\$50,900.00	\$51,500.00	1.17%
330	OTHER PROFESSIONAL	\$1,002.50	\$289.00	\$5,700.00	\$3,000.00	-47.36%
580	CONFERENCE/TRAVEL	\$590.00	\$50.00	\$2,230.00	\$2,150.00	-3.58%
<u>Total: PURCHASED SERVICES</u>		\$60,294.00	\$46,379.86	\$58,830.00	\$56,650.00	-3.71%
<u>SUPPLIES & MATERIALS</u>						
614	OTHER SUPPLIES	\$5,188.70	\$1,986.83	\$7,250.00	\$25.00	0.34%
<u>Total: SUPPLIES & MATERIALS</u>		\$5,188.70	\$1,986.83	\$7,250.00	\$25.00	0.34%
<u>FUNCTION Total: PROFESSIONAL DEVELOPMENT</u>		\$65,482.70	\$48,366.69	\$66,080.00	\$63,925.00	-3.26%
2329						
<u>PERSONNEL/CURRICULUM</u>						
<u>SALARIES</u>						
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: PERSONNEL/CURRICULUM</u>		\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PROGRAM Total: PROFESSIONAL DEVELOPMENT</u>		\$65,482.70	\$48,366.69	\$66,080.00	\$63,925.00	-3.26%
31						
<u>CURRICULUM DEVELOPMENT</u>						
2216						
<u>INSTR/CURRICULUM DEVELOPMENT</u>						
<u>SALARIES</u>						
117	TEAM/CURRICULUM	\$21,334.45	\$14,116.88	\$34,352.00	\$22,429.00	-34.70%
118	EXTENDED DUTY	\$7,047.90	\$16,416.12	\$20,285.00	\$13,834.00	-31.80%
<u>Total: SALARIES</u>		\$28,382.35	\$30,533.00	\$54,637.00	\$36,263.00	-33.63%
<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED	\$26,650.00	\$12,133.08	\$35,691.00	\$22,691.00	-63.57%

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

<u>Total: PURCHASED SERVICES</u>		\$26,650.00	\$12,133.08	\$35,691.00	\$13,000.00	(\$22,691.00)	-63.58%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5.29%
<u>Total: SUPPLIES & MATERIALS</u>		\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5.29%
<u>FEES</u>							
810	DUES & FEES	\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38.43%
<u>Total: FEES</u>		\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38.44%
<u>FUNCTION Total: INSTR/CURRICULUM</u>		\$55,413.31	\$44,395.98	\$96,178.00	\$55,503.00	(\$40,675.00)	-42.29%
<u>PROGRAM Total: CURRICULUM DEVELOPMENT</u>		\$55,413.31	\$44,395.98	\$96,178.00	\$55,503.00	(\$40,675.00)	-42.29%
38							
1108							
LANGUAGE ARTS							
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	104.99%
<u>Total: SALARIES</u>		\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105.00%
<u>FUNCTION Total: LANGUAGE ARTS</u>		\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105.00%
1109							
MATHEMATICS							
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	53.74%
<u>Total: SALARIES</u>		\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	53.75%
<u>FUNCTION Total: MATHEMATICS</u>		\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	53.75%
1115							
SCIENCE							
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51.28%
<u>Total: SALARIES</u>		\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51.28%
<u>FUNCTION Total: SCIENCE</u>		\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51.28%
1116							
SOCIAL STUDIES							
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	53.90%
<u>Total: SALARIES</u>		\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	53.90%
<u>FUNCTION Total: SOCIAL STUDIES</u>		\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	53.90%
2329							
PERSONNEL/CURRICULUM							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$30,072.00	\$30,072.00	
112	ADMINSTRATORS' SALARIES	\$156,902.61	\$163,584.97	\$166,812.00	\$170,538.00	\$3,726.00	2.23%

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

District Level

122	CLERICAL/COMPUTER	\$95,926.05	\$98,539.36	\$99,747.00	\$106,485.00	\$6,738.00	6.75%
134	OTHER	\$3,853.50	\$4,088.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$256,682.16	\$266,212.33	\$266,559.00	\$307,095.00	\$40,536.00	15.21%
<u>PURCHASED SERVICES</u>							
531	POSTAGE	\$0.00	\$33.94	\$1,000.00	\$1,000.00	\$0.00	0.00%
540	ADVERTISING	\$540.00	\$665.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
550	PRINTING	\$194.00	\$724.25	\$500.00	\$450.00	(\$50.00)	-10.00%
580	CONFERENCE/TRAVEL	\$2,400.00	\$849.72	\$1,200.00	\$1,000.00	(\$200.00)	-16.66%
Total: PURCHASED SERVICES		\$3,134.00	\$2,172.91	\$5,700.00	\$5,450.00	(\$250.00)	-4.39%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0.00%
643	PERIODICALS/SUBSCRIPTION	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	22.50%
Total: SUPPLIES & MATERIALS		\$4,928.39	\$2,125.13	\$1,600.00	\$1,735.00	\$135.00	8.44%
<u>FEES</u>							
810	DUES & FEES	\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10.13%
Total: FEES		\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10.13%
<u>FUNCTION Total: PERSONNEL/CURRICULUM</u>							
PROGRAM Total: PERSONNEL/CURRICULUM		\$280,740.05	\$282,196.03	\$292,859.00	\$331,355.00	\$38,496.00	13.14%
LOCATION Total: PERSONNEL/CURRICULUM		\$448,268.20	\$452,066.12	\$465,382.00	\$618,946.00	\$153,564.00	33.00%
LOCATION		\$858,147.53	\$924,466.27	\$1,066,946.00	\$1,168,950.00	\$102,004.00	9.56%
<u>SALARIES</u>							
BOARD OF EDUCATION							
BOARD OF EDUCATION SERVICES							
BOARD OF ED SERVICES							
112	ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$230,000.00	\$230,000.00	
119	OTHER	\$0.00	\$0.00	\$0.00	\$29,167.00	\$29,167.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$69,063.00	\$69,063.00	
140	NEGOTIATIONS	\$0.00	\$0.00	\$0.00	\$19,409.00	\$19,409.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$347,639.00	\$347,639.00	+++
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED	\$78,496.00	\$30,672.00	\$76,712.00	\$76,712.00	\$0.00	0.00%
330	OTHER PROFESSIONAL	\$9,021.32	\$16,518.00	\$0.00	\$14,750.00	\$14,750.00	
331	LEGAL/NEGOTIATIONS	\$80,042.50	\$160,947.25	\$90,000.00	\$120,000.00	\$30,000.00	33.33%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	

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

District Level

<u>Total: PURCHASED SERVICES</u>		\$167,559.82	\$208,137.25	\$170,712.00	\$219,062.00	\$48,350.00	28.32%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$950.00	\$2,150.00	\$1,200.00	126.31%
614	OTHER SUPPLIES	\$367.84	\$174.42	\$2,500.00	\$2,500.00	\$0.00	0.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$367.84	\$174.42	\$3,950.00	\$5,050.00	\$1,100.00	27.85%
<u>FEES</u>							
810	DUES & FEES	\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	344.54%
840	TRANSFER PASS THRU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	344.54%
<u>FUNCTION Total: BOARD OF ED SERVICES</u>		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
2322							
<u>COMMUNICATIONS</u>							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550	PRINTING	\$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: COMMUNICATIONS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PROGRAM Total: BOARD OF EDUCATION</u>		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
<u>LOCATION Total: BOARD OF EDUCATION</u>		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
LOCATION							
I							
37							
SUPERINTENDENT SERVICES							
SUPERINTENDENT							
2320							
<u>SALARIES</u>							
112	ADMINISTRATORS' SALARIES	\$225,628.99	\$240,645.48	\$245,607.00	\$0.00	(\$245,607.00)	-100.00%
122	CLERICAL/COMPUTER	\$64,518.28	\$66,428.50	\$67,709.00	\$0.00	(\$67,709.00)	-100.00%
<u>Total: SALARIES</u>		\$290,147.27	\$307,073.98	\$313,316.00	\$0.00	(\$313,316.00)	-100.00%
<u>BENEFITS</u>							
290	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: BENEFITS</u>		\$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>PURCHASED SERVICES</u>									
531	POSTAGE	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00			
580	CONFERENCE/TRAVEL	\$3,925.00	\$2,495.00	\$2,720.00	\$0.00	(\$2,720.00)			-100.00%
<u>Total: PURCHASED SERVICES</u>		\$3,925.00	\$2,715.00	\$2,720.00	\$0.00	(\$2,720.00)			-100.00%
<u>SUPPLIES & MATERIALS</u>									
610	OFFICE SUPPLIES	\$3,657.69	\$514.46	\$1,200.00	\$0.00	(\$1,200.00)			-100.00%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)			-100.00%
643	PERIODICALS/SUBSCRIPTION	\$397.28	\$206.99	\$400.00	\$0.00	(\$400.00)			-100.00%
<u>Total: SUPPLIES & MATERIALS</u>		\$4,054.97	\$721.45	\$2,100.00	\$0.00	(\$2,100.00)			-100.00%
<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>FEES</u>									
810	DUES & FEES	\$20,974.71	\$6,530.71	\$1,208.00	\$0.00	(\$1,208.00)			-100.00%
<u>Total: FEES</u>		\$20,974.71	\$6,530.71	\$1,208.00	\$0.00	(\$1,208.00)			-100.00%
FUNCTION Total: SUPERINTENDENT		\$319,101.95	\$317,041.14	\$319,344.00	\$0.00	(\$319,344.00)			-100.00%
2322 COMMUNICATIONS									
<u>PURCHASED SERVICES</u>									
330	OTHER PROFESSIONAL	\$7,141.26	\$6,869.00	\$2,850.00	\$0.00	(\$2,850.00)			-100.00%
550	PRINTING	\$214.00	\$340.00	\$0.00	\$0.00	\$0.00			
<u>Total: PURCHASED SERVICES</u>		\$7,355.26	\$7,209.00	\$2,850.00	\$0.00	(\$2,850.00)			-100.00%
FUNCTION Total: COMMUNICATIONS		\$7,355.26	\$7,209.00	\$2,850.00	\$0.00	(\$2,850.00)			-100.00%
PROGRAM Total: SUPERINTENDENT SERVICES		\$326,457.21	\$324,250.14	\$322,194.00	\$0.00	(\$322,194.00)			-100.00%
LOCATION Total: SUPERINTENDENT		\$326,457.21	\$324,250.14	\$322,194.00	\$0.00	(\$322,194.00)			-100.00%
J BUSINESS & FISCAL OPERATIONS									
39 BUSINESS & FISCAL OPERATIONS									
2510 FISCAL/BUSINESS									
<u>SALARIES</u>									
112	ADMINISTRATORS' SALARIES	\$143,412.19	\$161,490.79	\$105,000.00	\$120,000.00	\$15,000.00			14.28%
118	EXTENDED DUTY	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00			0.00%
122	CLERICAL/COMPUTER	\$137,103.05	\$154,418.47	\$153,550.00	\$166,519.00	\$12,969.00			8.44%
136	TRANSPORTATION -	\$0.00	\$0.00	\$13,836.00	\$14,113.00	\$277.00			2.00%
<u>Total: SALARIES</u>		<u>\$280,515.24</u>	<u>\$315,909.26</u>	<u>\$279,886.00</u>	<u>\$308,132.00</u>	<u>\$28,246.00</u>			<u>10.09%</u>
<u>BENEFITS</u>									

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

District Level

210	HEALTH INSURANCE	\$5,051,004.15	\$5,220,927.52	\$5,691,000.00	\$5,691,000.00	\$0.00	0.00%
212	GROUP LIFE INSURANCE	\$75,504.46	\$71,262.52	\$72,000.00	\$72,000.00	\$0.00	0.00%
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	4.38%
220	SOCIAL SECURITY	\$588,915.80	\$585,878.71	\$609,000.00	\$595,000.00	(\$14,000.00)	-2.29%
230	PENSION CONTRIBUTION	\$300,000.00	\$400,000.00	\$475,000.00	\$404,491.00	(\$70,509.00)	-14.84%
240	TUITION REIMBURSEMENT	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
250	UNEMPLOYMENT	\$23,953.21	\$17,596.70	\$27,000.00	\$30,000.00	\$3,000.00	11.11%
260	WORKERS' COMPENSATION	\$226,976.00	\$246,598.20	\$208,000.00	\$253,456.00	\$45,456.00	21.85%
	Total: BENEFITS	\$6,405,433.89	\$6,685,276.98	\$7,231,000.00	\$7,201,307.00	(\$29,693.00)	-0.41%
	PURCHASED SERVICES						
330	OTHER PROFESSIONAL	\$44,348.18	\$101,106.50	\$43,450.00	\$30,962.00	(\$12,488.00)	-28.74%
340	TECHNICAL SERVICES	\$21,557.00	\$23,367.00	\$49,250.00	\$27,660.00	(\$21,590.00)	-43.83%
431	REPAIRS/MAINTENANCE	\$3,577.00	\$6,135.37	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$169,431.31	\$166,008.03	\$195,588.00	\$248,598.00	\$53,010.00	27.10%
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$4,264.00	\$4,264.00	
520	LIABILITY INSURANCE	\$165,437.00	\$180,262.85	\$175,129.00	\$194,896.00	\$19,767.00	11.28%
530	TELEPHONE	\$163,004.84	\$136,474.55	\$93,000.00	\$79,404.00	(\$13,596.00)	-14.61%
531	POSTAGE	\$13,973.82	\$13,629.03	\$8,000.00	\$7,821.00	(\$179.00)	-2.23%
540	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$2,930.50	\$2,382.66	\$0.00	\$0.00	\$0.00	
	Total: PURCHASED SERVICES	\$584,259.65	\$629,365.99	\$564,417.00	\$593,605.00	\$29,188.00	5.17%
	SUPPLIES & MATERIALS						
610	OFFICE SUPPLIES	(\$6,335.44)	\$4,123.10	\$6,928.00	\$6,900.00	(\$28.00)	-0.40%
614	OTHER SUPPLIES	\$6,264.20	\$7,838.66	\$6,000.00	\$6,400.00	\$400.00	6.66%
	Total: SUPPLIES & MATERIALS	(\$71.24)	\$11,961.76	\$12,928.00	\$13,300.00	\$372.00	2.88%
	CAPITAL EQUIPMENT						
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	+++
	FEES						
810	DUES & FEES	\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-5.74%
	Total: FEES	\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-5.74%
	FUNCTION Total: FISCAL/BUSINESS	\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,117,329.00	\$28,053.00	0.35%
	PROGRAM Total: BUSINESS & FISCAL	\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,117,329.00	\$28,053.00	0.35%

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

LOCATION Total: BUSINESS & FISCAL		\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,117,329.00	\$28,053.00	0.35%
LOCATION	K	PLANT OPERATIONS					
	40	PLANT OPERATIONS					
	2600	PLANT OPERATIONS					
SALARIES							
112	ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$95,019.00	\$86,700.00	(\$8,319.00)	-8.75%
122	CLERICAL/COMPUTER	\$44,356.40	\$55,852.19	\$50,887.00	\$47,908.00	(\$2,979.00)	-5.85%
125	MAINTENANCE	\$202,420.08	\$151,157.43	\$115,545.00	\$117,856.00	\$2,311.00	2.00%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$30,120.82	\$52,744.77	\$25,078.00	\$0.00	(\$25,078.00)	-100.00%
Total: SALARIES		\$276,897.30	\$259,754.39	\$286,529.00	\$252,464.00	(\$34,065.00)	-11.89%
PURCHASED SERVICES							
330	OTHER PROFESSIONAL	\$21,078.45	\$19,834.16	\$15,940.00	\$73,347.00	\$57,407.00	360.14%
333	ASBESTOS MONITORING &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$36,822.67	\$53,611.37	\$68,140.00	\$0.00	(\$68,140.00)	-100.00%
410	ELECTRICITY	\$571,374.41	\$680,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-0.90%
421	REFUSE/RECYCLING	\$42,868.09	\$35,970.23	\$35,000.00	\$38,997.00	\$3,997.00	11.42%
430	REPAIRS/MAINTENANCE	\$99,023.72	\$70,216.44	\$145,000.00	\$165,000.00	\$20,000.00	13.79%
431	REPAIRS/MAINTENANCE	\$68,648.71	\$55,233.23	\$60,000.00	\$55,000.00	(\$5,000.00)	-8.33%
580	CONFERENCE/TRAVEL	\$5,130.03	\$1,666.68	\$0.00	\$300.00	\$300.00	
Total: PURCHASED SERVICES		\$844,946.08	\$897,508.27	\$879,080.00	\$882,644.00	\$3,564.00	0.41%
SUPPLIES & MATERIALS							
612	CUSTODIAL SUPPLIES	\$98,679.65	\$66,001.24	\$65,000.00	\$66,000.00	\$1,000.00	1.53%
613	MAINTENANCE SUPPLIES	\$2,104.24	\$2,837.57	\$15,000.00	\$15,000.00	\$0.00	0.00%
623	OIL HEAT	\$409,268.67	\$394,443.69	\$387,375.00	\$338,708.00	(\$48,667.00)	-12.56%
624	PROPANE	\$0.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50.00%
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,500.00	\$7,484.00	(\$16.00)	-0.21%
Total: SUPPLIES & MATERIALS		\$510,052.56	\$463,282.50	\$479,875.00	\$434,692.00	(\$45,183.00)	-9.42%
CAPITAL EQUIPMENT							
737	NON-INSTR EQUIPMENT -	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
Total: CAPITAL EQUIPMENT		\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
FEES							
810	DUES & FEES	\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100.00%
Total: FEES		\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100.00%
FUNCTION Total: PLANT OPERATIONS		\$1,634,551.20	\$1,625,982.56	\$1,649,359.00	\$1,569,800.00	(\$79,559.00)	-4.82%

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

7000		ASBESTOS ABATEMENT			
<u>PURCHASED SERVICES</u>					
333	ASBESTOS MONITORING &	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	+++
<u>FUNCTION Total: ASBESTOS ABATEMENT</u>		\$0.00	\$0.00	\$0.00	+++
<u>PROGRAM Total: PLANT OPERATIONS</u>		\$1,634,551.20	\$1,625,982.56	\$1,569,800.00	-4.82%
<u>LOCATION Total: PLANT OPERATIONS</u>		\$1,634,551.20	\$1,625,982.56	\$1,569,800.00	-4.82%
<u>LOCATION</u>					
L					
41					
2700					
<u>PURCHASED SERVICES</u>					
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	
510	GENERAL TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	10.21%
516	VOCATIONAL/AGRI	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	10.21%
<u>SUPPLIES & MATERIALS</u>					
626	FUEL - TRANSPORTATION	\$258,366.00	\$237,765.85	\$206,851.00	-7.09%
<u>Total: SUPPLIES & MATERIALS</u>		\$258,366.00	\$237,765.85	\$206,851.00	-7.10%
<u>FUNCTION Total: TRANSPORTATION</u>		\$2,035,337.18	\$2,111,758.38	\$2,107,361.00	8.23%
<u>PROGRAM Total: TRANSPORTATION SERVICES</u>		\$2,035,337.18	\$2,111,758.38	\$2,107,361.00	8.23%
<u>LOCATION Total: TRANSPORTATION</u>		\$2,035,337.18	\$2,111,758.38	\$2,107,361.00	8.23%
<u>LOCATION</u>					
T					
26					
2225					
<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$96,578.87	\$97,476.86	\$99,914.00	25.37%
112	ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$27,054.45	\$14,612.54	\$19,200.00	18.51%
122	CLERICAL/COMPUTER	\$258,614.33	\$262,226.59	\$307,964.00	9.05%
129	OVERTIME	\$8,304.59	\$3,139.47	\$8,000.00	
<u>Total: SALARIES</u>		\$390,552.24	\$377,455.46	\$435,078.00	15.02%
<u>PURCHASED SERVICES</u>					
321	TUTOR	\$1,585.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$3,962.82	\$3,613.61	\$7,000.00	0.00%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

District Level

431	REPAIRS/MAINTENANCE	\$23,342.20	\$3,368.95	\$7,500.00	\$7,500.00	\$0.00	0.00%
443	LEASE/RENT	\$208,534.01	\$334,705.47	\$272,351.00	\$225,429.00	(\$46,922.00)	-17.22%
529	DATA LINE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	0.71%
530	TELEPHONE	\$31,051.06	\$24,952.63	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$3,064.64	\$2,657.18	\$250.00	\$0.00	(\$250.00)	-100.00%
	Total: PURCHASED SERVICES	\$271,539.73	\$369,297.84	\$321,851.00	\$274,929.00	(\$46,922.00)	-14.58%
	<u>SUPPLIES & MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$55,133.23	\$51,604.81	\$60,000.00	\$67,000.00	\$7,000.00	11.66%
643	PERIODICALS/SUBSCRIPTION	\$117.81	\$77.89	\$0.00	\$0.00	\$0.00	
	Total: SUPPLIES & MATERIALS	\$55,251.04	\$51,682.70	\$60,000.00	\$67,000.00	\$7,000.00	11.67%
	<u>CAPITAL EQUIPMENT</u>						
734	OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29.38%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$6,589.00	\$6,589.00	
	Total: CAPITAL EQUIPMENT	\$230,692.08	\$300,652.91	\$182,937.00	\$243,291.00	\$60,354.00	32.99%
	<u>FEES</u>						
810	DUES & FEES	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	
	Total: FEES	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: COMPUTER/TECHNOLOGY	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
	PROGRAM Total: EDUCATIONAL TECHNOLOGY	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
	LOCATION Total: TECHNOLOGY SERVICES	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
	Expense Totals	\$37,507,574.00	\$38,200,056.91	\$38,580,470.00	\$40,152,387.00	\$1,571,917.00	4.07%
	FUND Total: GENERAL	(\$37,507,574.00)	(\$38,200,056.91)	(\$38,580,470.00)	(\$40,152,387.00)	(\$1,571,917.00)	4.07%
	Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Expense Grand Totals:	\$37,507,574.00	\$38,200,056.91	\$38,580,470.00	\$40,152,387.00	\$1,571,917.00	4.07%
	Net Grand Totals:	(\$37,507,574.00)	(\$38,200,056.91)	(\$38,580,470.00)	(\$40,152,387.00)	(\$1,571,917.00)	4.07%