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

WHISCONIER MIDDLE SCHOOL

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	$4,099,455.16	$4,130,305.26	$4,165,479.00	$4,327,502.00	$162,023.00	4%
112 - ADMINSTRATORS' SALARIES	$372,181.95	$382,416.84	$392,932.00	$402,756.00	$9,824.00	3%
113 - RETIREMENT	$0.00	$0.00	$0.00	$0.00	$0.00	
114 - TEACHER SUBSTITUTES	$0.00	$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 LEADERS	$3,680.04	$7,504.31	$7,415.00	$7,637.00	$222.00	3%
118 - EXTENDED DUTY	$15,991.73	$15,348.48	$23,683.00	$29,849.00	$6,166.00	26%
121 - PARA PROFESSIONALS	$18,526.18	$36,769.55	$35,766.00	$35,318.00	($448.00)	-1%
122 - CLERICAL/COMPUTER TECHNICIANS	$193,480.47	$202,398.72	$203,546.00	$232,374.00	$28,828.00	14%
123 - HEALTH STAFF	$94,581.56	$92,433.17	$89,849.00	$101,873.00	$12,024.00	13%
124 - CUSTODIANS	$244,162.00	$236,838.10	$241,886.00	$261,831.00	$19,945.00	8%
126 - SUBSTITUTES NON-CERTIFIED	$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%
129 - OVERTIME	$8,132.55	$8,114.20	$12,000.00	$12,000.00	$0.00	0%
130 - STUDENT SALARY	$0.00	$0.00	$0.00	$0.00	$0.00	
133 - CO-CURRICULAR COACHES	$53,376.28	$54,265.55	$46,868.00	$54,266.00	$7,398.00	16%
134 - OTHER	$22,010.30	$12,546.60	$2,000.00	$0.00	($2,000.00)	-100%
151 - BUILDING SUBSTITUTES - P	$5,975.00	$27,325.00	$71,926.00	$0.00	($71,926.00)	-100%
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 (PREP)	$300.00	$330.00	$0.00	$0.00	$0.00	
156 - NURSE SUBSTITUTE	$0.00	$0.00	$0.00	$0.00	$0.00	
157 - DAY SUB NON-CERT	$25,148.25	$16,212.37	$15,000.00	$0.00	($15,000.00)	-100%
158 - PARA PRO DIFFERENTIAL	$0.00	$43.30	$1,850.00	$0.00	($1,850.00)	-100%
159 - Professional Release Subs	$0.00	$0.00	$0.00	$0.00	$0.00	
100 - SALARIES Totals	$5,278,173.70	$5,303,762.11	$5,328,200.00	$5,576,640.00	$248,440.00	5%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	$950.00	$2,300.00	$3,000.00	$5,000.00	$2,000.00	67%
321 - TUTOR	$0.00	$0.00	$0.00	$0.00	$0.00	
330 - OTHER PROFESSIONAL	$0.00	$0.00	$1,000.00	$2,000.00	$1,000.00	99%
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	

WHISCONIER MIDDLE SCHOOL

411 - WATER/SEWAGE	$0.00	$20,938.05	$21,000.00	$18,354.00	($2,646.00)	-13%
430 - REPAIRS/MAINTENENCE BUILDING	$0.00	$0.00	$0.00	$0.00	$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	$2,888.90	$1,852.28	$4,050.00	$6,150.00	$2,100.00	52%
442 - LEASE-COPIER	$0.00	$0.00	$0.00	$0.00	$0.00	
517 - ATHLETIC TRANSPORTATION	$0.00	$0.00	$0.00	$0.00	$0.00	
518 - FIELD TRIPS	$2,198.20	$1,345.50	$1,500.00	$7,500.00	$6,000.00	400%
530 - TELEPHONE	$0.00	$0.00	$0.00	$0.00	$0.00	
531 - POSTAGE	$5,727.46	$5,742.22	$6,000.00	$7,398.00	$1,398.00	23%
550 - PRINTING	$5,558.62	$2,805.31	$5,500.00	$4,500.00	($1,000.00)	-18%
580 - CONFERENCE/TRAVEL	$1,556.01	$1,860.00	$600.00	$600.00	$0.00	0%
300 - PURCHASED SERVICES Totals	$18,879.19	$36,843.36	$42,650.00	$51,502.00	$8,852.00	21%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES	$2,467.55	$1,551.22	$4,300.00	$4,300.00	$0.00	0%
611 - INSTRUCTIONAL SUPPLIES	$72,894.62	$57,298.53	$64,050.00	$59,790.00	($4,260.00)	-7%
612 - CUSTODIAL SUPPLIES	$0.00	$1,875.37	$0.00	$0.00	$0.00	
614 - OTHER SUPPLIES	$9,868.11	$10,411.44	$13,620.00	$12,050.00	($1,570.00)	-12%
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	
641 - TEXT/WORK BOOKS	$20,742.77	$28,740.37	$19,600.00	$39,406.00	$19,806.00	101%
642 - LIBRARY BOOKS	$3,847.88	$2,962.84	$3,000.00	$10,000.00	$7,000.00	233%
643 - PERIODICALS/SUBSCRIPTIONS	$5,541.00	$6,685.74	$6,700.00	$7,150.00	$450.00	7%
600 - SUPPLIES & MATERIALS Totals	$115,361.93	$109,525.51	$111,270.00	$132,696.00	$21,426.00	19%
<u>700 - CAPITAL EQUIPMENT</u>						
731 - INSTR EQUIPMENT - REPLACE	$4,149.59	$2,981.69	$4,900.00	$6,821.00	$1,921.00	39%
733 - FURNITURE & FIXTURES	$0.00	$0.00	$0.00	$0.00	$0.00	
735 - INSTR EQUIPMENT - NEW	$0.00	$0.00	$0.00	$28,479.00	$28,479.00	
737 - NON-INSTR EQUIPMENT - REPLACE	$0.00	$0.00	$0.00	$0.00	$0.00	
739 - NON-INSTR EQUIPMENT - NEW	$0.00	$0.00	$0.00	$0.00	$0.00	
700 - CAPITAL EQUIPMENT Totals	$4,149.59	$2,981.69	$4,900.00	$35,300.00	$30,400.00	620%
<u>800 - FEES</u>						
810 - DUES & FEES	$4,640.00	$3,562.50	$3,500.00	$3,500.00	$0.00	0%
800 - FEES Totals	$4,640.00	$3,562.50	$3,500.00	$3,500.00	$0.00	0%
Net Grand Totals:	($5,421,204.41)	($5,456,675.17)	($5,490,520.00)	($5,799,638.00)	($309,118.00)	6%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: C Whisconier School

Account Number	Description		2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	$ Chg	% Chg
LOCATION	C	WHISCONIER SCHOOL						
PROGRAM	01	LITERACY						
FUNCTION	1108	LANGUAGE ARTS						
SALARIES								
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%
SUPPLIES & MATERIALS								
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%
CAPITAL EQUIPMENT								
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: LANGUAGE ARTS			$297,809.63	$390,983.94	$397,901.00	$562,802.00	$164,901.00	41.44%
	1114	READING						
SALARIES								
111	TEACHERS' SALARIES		$78,646.47	$0.00	$0.00	$0.00	$0.00	
Total: SALARIES			$78,646.47	$0.00	$0.00	$0.00	$0.00	+++
SUPPLIES & MATERIALS								
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%
Total: SUPPLIES & MATERIALS			$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	SOCIAL STUDIES						
SALARIES								
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	
Total: SALARIES			$341,845.50	$265,554.97	$211,249.00	$244,266.00	$33,017.00	15.63%
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES		$1,950.13	$3,080.81	$2,000.00	$1,500.00	($500.00)	-25.00%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: C Whisconier School

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%
Total: SUPPLIES & MATERIALS		$6,560.85	$8,305.22	$13,200.00	$10,313.00	($2,887.00)	-21.87%
CAPITAL EQUIPMENT							
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	+++
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	MATHEMATICS						
SALARIES							
111	TEACHERS' SALARIES	$398,949.40	$371,599.26	$411,869.00	$369,339.00	($42,530.00)	-10.32%
117	TEAM/CURRICULUM	$0.00	$3,769.25	$3,735.00	$3,847.00	$112.00	2.99%
Total: SALARIES		$398,949.40	$375,368.51	$415,604.00	$373,186.00	($42,418.00)	-10.21%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	$2,806.04	$2,329.98	$4,000.00	$2,000.00	($2,000.00)	-50.00%
641	TEXT/WORK BOOKS	$3,685.14	$5,910.48	$0.00	$7,000.00	$7,000.00	
Total: SUPPLIES & MATERIALS		$6,491.18	$8,240.46	$4,000.00	$9,000.00	$5,000.00	125.00%
CAPITAL EQUIPMENT							
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: MATHEMATICS		$405,440.58	$383,608.97	$419,604.00	$382,186.00	($37,418.00)	-8.92%
PROGRAM Total: MATHEMATICS		$405,440.58	$383,608.97	$419,604.00	$382,186.00	($37,418.00)	-8.92%
04	SCIENCE						
1115	SCIENCE						
SALARIES							
111	TEACHERS' SALARIES	$275,099.55	$279,721.89	$288,744.00	$296,605.00	$7,861.00	2.72%
117	TEAM/CURRICULUM	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: SALARIES		$275,099.55	$279,721.89	$288,744.00	$296,605.00	$7,861.00	2.72%
PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE	$159.00	$0.00	$250.00	$250.00	$0.00	0.00%
Total: PURCHASED SERVICES		$159.00	$0.00	$250.00	$250.00	$0.00	0.00%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	$5,550.15	$8,389.22	$7,000.00	$8,890.00	$1,890.00	27.00%
641	TEXT/WORK BOOKS	$1,926.25	$387.01	$750.00	$750.00	$0.00	0.00%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: C Whisconier School

Total: SUPPLIES & MATERIALS		$7,476.40	$8,776.23	$7,750.00	$9,640.00	$1,890.00	24.39%
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	
Total: CAPITAL EQUIPMENT		$0.00	$0.00	$0.00	$0.00	$0.00	+++
FUNCTION Total: SCIENCE		$282,734.95	$288,498.12	$296,744.00	$306,495.00	$9,751.00	3.29%
PROGRAM Total: SCIENCE		$282,734.95	$288,498.12	$296,744.00	$306,495.00	$9,751.00	3.29%
05	INSTRUCTIONAL K-12						
1000	INSTRUCTIONAL K-12						
SALARIES							
111	TEACHERS' SALARIES	$1,094,116.02	$1,127,246.91	$1,102,127.00	$1,198,038.00	$95,911.00	8.70%
113	RETIREMENT	$0.00	$0.00	$0.00	$0.00	$0.00	
114	TEACHER SUBSTITUTES	$0.00	$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%
PURCHASED SERVICES							
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	+++
SUPPLIES & MATERIALS							
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%
CAPITAL EQUIPMENT							
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	+++

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: C Whisconier School

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%
1099	INSTRUCT. SUPPL. REPLACE - ASBES					
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	+++
2400	BUILDING ADMINISTRATION					
PURCHASED SERVICES						
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	+++
PROGRAM Total: INSTRUCTIONAL K-12	$0.00	$0.00	$0.00	$0.00	$0.00	+++
	$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					
SALARIES						
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%
SUPPLIES & MATERIALS						
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%
CAPITAL EQUIPMENT						
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					
SALARIES						
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%
PURCHASED SERVICES						
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

Location: C Whisconier School

Total: PURCHASED SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	+++
SUPPLIES & MATERIALS							
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						
SALARIES							
111	TEACHERS' SALARIES	$188,878.50	$193,028.93	$200,452.00	$208,264.00	$7,812.00	3.89%
Total: SALARIES		$188,878.50	$193,028.93	$200,452.00	$208,264.00	$7,812.00	3.90%
PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE	$870.80	$60.00	$700.00	$700.00	$0.00	0.00%
Total: PURCHASED SERVICES		$870.80	$60.00	$700.00	$700.00	$0.00	0.00%
SUPPLIES & MATERIALS							
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%
Total: SUPPLIES & MATERIALS		$6,307.32	$2,668.94	$5,270.00	$5,300.00	$30.00	0.57%
CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT -	$4,149.59	$2,981.69	$4,900.00	$6,221.00	$1,321.00	26.95%
Total: CAPITAL EQUIPMENT		$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						
SALARIES							
111	TEACHERS' SALARIES	$69,248.76	$0.00	$0.00	$0.00	$0.00	
Total: SALARIES		$69,248.76	$0.00	$0.00	$0.00	$0.00	+++
PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE	$1,299.00	$0.00	$0.00	$0.00	$0.00	
Total: PURCHASED SERVICES		$1,299.00	$0.00	$0.00	$0.00	$0.00	+++
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	$6,616.25	($45.97)	$0.00	$0.00	$0.00	

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Location: C Whisconier School

641	TEXT/WORK BOOKS	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: SUPPLIES & MATERIALS		$6,616.25	($45.97)	$0.00	$0.00	$0.00	+++
CAPITAL EQUIPMENT							
731	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: HOME ECONOMICS		$77,164.01	($45.97)	$0.00	$0.00	$0.00	+++
	1118	TECHNICAL EDUCATION					
SALARIES							
111	TEACHERS' SALARIES	$64,960.41	$62,128.92	$64,800.00	$67,054.00	$2,254.00	3.47%
Total: SALARIES		$64,960.41	$62,128.92	$64,800.00	$67,054.00	$2,254.00	3.48%
PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE	$33.49	$1,641.42	$2,000.00	$3,000.00	$1,000.00	50.00%
Total: PURCHASED SERVICES		$33.49	$1,641.42	$2,000.00	$3,000.00	$1,000.00	50.00%
SUPPLIES & MATERIALS							
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: SUPPLIES & MATERIALS		$4,047.65	$6,573.90	$5,500.00	$5,000.00	($500.00)	-9.09%
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	
Total: CAPITAL EQUIPMENT		$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					
SALARIES							
111	TEACHERS' SALARIES	$252,840.04	$256,754.94	$261,989.00	$267,724.00	$5,735.00	2.18%
Total: SALARIES		$252,840.04	$256,754.94	$261,989.00	$267,724.00	$5,735.00	2.19%
PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE	$0.00	$0.00	$400.00	$200.00	($200.00)	-50.00%
Total: PURCHASED SERVICES		$0.00	$0.00	$400.00	$200.00	($200.00)	-50.00%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	$3,646.11	$2,639.92	$3,000.00	$3,200.00	$200.00	6.66%
Total: SUPPLIES & MATERIALS		$3,646.11	$2,639.92	$3,000.00	$3,200.00	$200.00	6.67%

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CAPITAL EQUIPMENT							
731	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: 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						
SALARIES							
111	TEACHERS' SALARIES	$138,118.38	$140,601.93	$146,647.00	$151,747.00	$5,100.00	3.47%
Total: SALARIES		$138,118.38	$140,601.93	$146,647.00	$151,747.00	$5,100.00	3.48%
SUPPLIES & MATERIALS							
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%
Total: SUPPLIES & MATERIALS		$1,496.55	$1,099.99	$1,600.00	$1,675.00	$75.00	4.69%
CAPITAL EQUIPMENT							
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: HEALTH		$139,614.93	$141,701.92	$148,247.00	$153,422.00	$5,175.00	3.49%
PROGRAM Total: HEALTH		$139,614.93	$141,701.92	$148,247.00	$153,422.00	$5,175.00	3.49%
12	ENGLISH SECOND LANGUAGE						
1002	ENGLISH SECOND LANGUAGE						
SALARIES							
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%
Total: SALARIES		$18,033.60	$18,800.45	$18,915.00	$18,735.00	($180.00)	-0.95%
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	
Total: PURCHASED SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	+++
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	$762.63	$1,053.48	$1,350.00	$1,750.00	$400.00	29.62%
Total: SUPPLIES & MATERIALS		$762.63	$1,053.48	$1,350.00	$1,750.00	$400.00	29.63%
FUNCTION Total: ENGLISH SECOND LANGUAGE		$18,796.23	$19,853.93	$20,265.00	$20,485.00	$220.00	1.09%
PROGRAM Total: ENGLISH SECOND LANGUAGE		$18,796.23	$19,853.93	$20,265.00	$20,485.00	$220.00	1.09%

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13	REMEDIATION						
1001	REMEDIATION						
SALARIES							
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%
Total: SALARIES		$66,391.95	$84,318.23	$87,343.00	$98,393.00	$11,050.00	12.65%
SUPPLIES & MATERIALS							
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%
Total: SUPPLIES & MATERIALS		$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%
1101	ART						
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: ART		$0.00	$0.00	$0.00	$0.00	$0.00	+++
PROGRAM Total: REMEDIATION		$66,964.01	$84,547.03	$88,593.00	$103,943.00	$15,350.00	17.33%
21	INTERSCHOLASTIC ATHLETICS						
3200	INTERSCHOLASTIC ATHLETICS						
SALARIES							
133	CO-CURRICULAR COACHES	$18,568.00	$18,848.00	$18,568.00	$18,848.00	$280.00	1.50%
Total: SALARIES		$18,568.00	$18,848.00	$18,568.00	$18,848.00	$280.00	1.51%
PURCHASED SERVICES							
330	OTHER PROFESSIONAL	$0.00	$0.00	$0.00	$0.00	$0.00	
517	ATHLETIC TRANSPORTATION	$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							
614	OTHER SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: SUPPLIES & MATERIALS		$0.00	$0.00	$0.00	$0.00	$0.00	+++
CAPITAL EQUIPMENT							
731	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: INTERSCHOLASTIC ATHLETICS		$18,568.00	$18,848.00	$18,568.00	$18,848.00	$280.00	1.51%

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PROGRAM Total: INTERSCHOLASTIC ATHLETICS		$18,568.00	$18,848.00	$18,568.00	$18,848.00	$280.00	1.51%
22	CO-CURRICULAR STUDENT ACTIVITIES						
2120	GUIDANCE SERVICES						
SALARIES							
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	+++
FUNCTION Total: GUIDANCE SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	+++
3201	CO-CURRICULAR/STUDENT ACTIVITY						
SALARIES							
133	CO-CURRICULAR COACHES	$34,808.28	$35,417.55	$28,300.00	$35,418.00	$7,118.00	25.15%
Total: SALARIES		$34,808.28	$35,417.55	$28,300.00	$35,418.00	$7,118.00	25.15%
PURCHASED SERVICES							
518	FIELD TRIPS	$2,198.20	$1,345.50	$1,500.00	$7,500.00	$6,000.00	400.00%
550	PRINTING	$2,453.15	$689.31	$1,500.00	$1,500.00	$0.00	0.00%
Total: PURCHASED SERVICES		$4,651.35	$2,034.81	$3,000.00	$9,000.00	$6,000.00	200.00%
SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	$310.86	$397.49	$500.00	$500.00	$0.00	0.00%
611	INSTRUCTIONAL SUPPLIES	$422.20	$0.00	$750.00	$700.00	($50.00)	-6.66%
Total: SUPPLIES & MATERIALS		$733.06	$397.49	$1,250.00	$1,200.00	($50.00)	-4.00%
FUNCTION Total: CO-CURRICULAR/STUDENT		$40,192.69	$37,849.85	$32,550.00	$45,618.00	$13,068.00	40.15%
PROGRAM Total: CO-CURRICULAR STUDENT		$40,192.69	$37,849.85	$32,550.00	$45,618.00	$13,068.00	40.15%
23	GUIDANCE SERVICES						
2120	GUIDANCE SERVICES						
SALARIES							
111	TEACHERS' SALARIES	$259,731.65	$284,324.88	$293,544.00	$301,572.00	$8,028.00	2.73%
118	EXTENDED DUTY	$0.00	$0.00	$800.00	$4,798.00	$3,998.00	499.75%
122	CLERICAL/COMPUTER	$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	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: SALARIES		$259,731.65	$284,324.88	$294,344.00	$306,370.00	$12,026.00	4.09%
PURCHASED SERVICES							
330	OTHER PROFESSIONAL	$0.00	$0.00	$1,000.00	$2,000.00	$1,000.00	100.00%
Total: PURCHASED SERVICES		$0.00	$0.00	$1,000.00	$2,000.00	$1,000.00	100.00%
SUPPLIES & MATERIALS							

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614	OTHER SUPPLIES	$1,982.70	$1,003.59	$2,700.00	$1,000.00	($1,700.00)	-62.96%
641	TEXT/WORK BOOKS	$256.78	$0.00	$0.00	$0.00	$0.00	
Total: SUPPLIES & MATERIALS		$2,239.48	$1,003.59	$2,700.00	$1,000.00	($1,700.00)	-62.96%
CAPITAL EQUIPMENT							
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	+++
FUNCTION Total: GUIDANCE SERVICES		$261,971.13	$285,328.47	$298,044.00	$309,370.00	$11,326.00	3.80%
PROGRAM Total: GUIDANCE SERVICES		$261,971.13	$285,328.47	$298,044.00	$309,370.00	$11,326.00	3.80%
	24	LIBRARY/MEDIA SERVICES					
	2220	LIBRARY/MEDIA					
SALARIES							
111	TEACHERS' SALARIES	$74,465.53	$146,293.94	$152,584.00	$76,080.00	($76,504.00)	-50.13%
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%
PURCHASED SERVICES							
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%
SUPPLIES & MATERIALS							
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%
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	
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%
	25	HEALTH/MEDICAL SERVICES					
	2130	HEALTH/MEDICAL					
SALARIES							
118	EXTENDED DUTY	$0.00	$0.00	$0.00	$2,168.00	$2,168.00	

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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%
PURCHASED SERVICES						
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	+++
SUPPLIES & MATERIALS						
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%
CAPITAL EQUIPMENT						
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	+++
FEES						
810 DUES & FEES	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: FEES	$0.00	$0.00	$0.00	$0.00	$0.00	+++
FUNCTION Total: HEALTH/MEDICAL	$96,447.74	$97,269.79	$93,499.00	$108,041.00	$14,542.00	15.55%
PROGRAM Total: HEALTH/MEDICAL SERVICES	$96,447.74	$97,269.79	$93,499.00	$108,041.00	$14,542.00	15.55%
26	EDUCATIONAL TECHNOLOGY					
2225	COMPUTER/TECHNOLOGY					
SALARIES						
111 TEACHERS' SALARIES	$0.00	$0.00	$0.00	$0.00	$0.00	
122 CLERICAL/COMPUTER	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: SALARIES	$0.00	$0.00	$0.00	$0.00	$0.00	+++
PURCHASED SERVICES						
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	+++
SUPPLIES & MATERIALS						
611 INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00	
614 OTHER SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00	
641 TEXT/WORK BOOKS	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: SUPPLIES & MATERIALS	$0.00	$0.00	$0.00	$0.00	$0.00	+++
CAPITAL EQUIPMENT						
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	+++

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FEES							
810	DUES & FEES	$0.00	$0.00	$0.00	$0.00	$0.00	
Total: FEES		$0.00	$0.00	$0.00	$0.00	$0.00	+++
FUNCTION Total: COMPUTER/TECHNOLOGY		$0.00	$0.00	$0.00	$0.00	$0.00	+++
PROGRAM Total: EDUCATIONAL TECHNOLOGY		$0.00	$0.00	$0.00	$0.00	$0.00	+++
28	BUILDING ADMINISTRATION						
2322	COMMUNICATIONS						
SALARIES							
134	OTHER	$770.80	$813.40	$2,000.00	$0.00	($2,000.00)	-100.00%
Total: SALARIES		$770.80	$813.40	$2,000.00	$0.00	($2,000.00)	-100.00%
PURCHASED SERVICES							
531	POSTAGE	$5,727.46	$3,000.00	$5,500.00	$0.00	($5,500.00)	-100.00%
550	PRINTING	$2,791.47	$811.00	$3,000.00	$2,000.00	($1,000.00)	-33.33%
Total: PURCHASED SERVICES		$8,518.93	$3,811.00	$8,500.00	$2,000.00	($6,500.00)	-76.47%
SUPPLIES & MATERIALS							
614	OTHER SUPPLIES	$458.67	$555.33	$1,250.00	$1,250.00	$0.00	0.00%
Total: SUPPLIES & MATERIALS		$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						
SALARIES							
112	ADMINSTRATORS' 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: SALARIES		$585,141.19	$592,499.78	$595,613.00	$611,087.00	$15,474.00	2.60%
PURCHASED SERVICES							
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%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: C Whisconier School

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: PURCHASED SERVICES		$614.00	$4,761.22	$1,800.00	$8,698.00	$6,898.00	383.22%
SUPPLIES & MATERIALS							
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: SUPPLIES & MATERIALS		$5,341.73	$3,580.92	$6,300.00	$6,300.00	$0.00	0.00%
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	$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		$595,736.92	$604,404.42	$607,213.00	$629,585.00	$22,372.00	3.68%
PROGRAM Total: BUILDING ADMINISTRATION		$605,485.32	$609,584.15	$618,963.00	$632,835.00	$13,872.00	2.24%
30	SCHOOL IMPROVEMENT						
2215	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		$2,285.71	$3,909.92	$3,500.00	$17,500.00	$14,000.00	400.00%
PROGRAM Total: SCHOOL IMPROVEMENT		$2,285.71	$3,909.92	$3,500.00	$17,500.00	$14,000.00	400.00%
40	PLANT OPERATIONS						

Brookfield Public Schools

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Location: C Whisconier School

2600	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/MAINTENENCE	$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		$0.00	$20,938.05	$21,000.00	$18,354.00	($2,646.00)	-12.60%
SUPPLIES & MATERIALS							
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	
Total: SUPPLIES & MATERIALS		$0.00	$1,875.37	$0.00	$0.00	$0.00	+++
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	+++
FUNCTION Total: PLANT OPERATIONS		$252,294.55	$267,765.72	$274,886.00	$292,185.00	$17,299.00	6.29%
PROGRAM Total: PLANT OPERATIONS		$252,294.55	$267,765.72	$274,886.00	$292,185.00	$17,299.00	6.29%
41	TRANSPORTATION SERVICES						
2790	TRANS. N. REIMB.						
PURCHASED SERVICES							
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	
Total: PURCHASED SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	+++
FUNCTION Total: TRANS. N. REIMB.		$0.00	$0.00	$0.00	$0.00	$0.00	+++
PROGRAM Total: TRANSPORTATION SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	+++
LOCATION Total: WHISCONIER SCHOOL		$5,421,204.41	$5,456,675.17	$5,490,520.00	$5,799,638.00	$309,118.00	5.63%
Expense Totals		$5,421,204.41	$5,456,675.17	$5,490,520.00	$5,799,638.00	$309,118.00	5.63%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: C Whisconier School

FUND Total: GENERAL	($5,421,204.41)	($5,456,675.17)	($5,490,520.00)	($5,799,638.00)	($309,118.00)	5.63%
Revenue Grand Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	+++
Expense Grand Totals:	$5,421,204.41	$5,456,675.17	$5,490,520.00	$5,799,638.00	$309,118.00	5.63%
Net Grand Totals:	($5,421,204.41)	($5,456,675.17)	($5,490,520.00)	($5,799,638.00)	($309,118.00)	5.63%