

Brookfield Public Schools  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
Whisconier Middle School

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
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	42%
117	TEAM/CURRICULUM LEADERS	\$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	42%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$8,180.86	\$6,934.94	\$8,000.00	\$2,800.00	(\$5,200.00)	-65%
641	TEXT/WORK BOOKS	\$3,895.29	\$9,903.98	\$1,750.00	\$9,160.00	\$7,410.00	423%
Total: SUPPLIES & MATERIALS		\$12,076.15	\$16,838.92	\$9,750.00	\$11,960.00	\$2,210.00	23%
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%
	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%
641	TEXT/WORK BOOKS	\$2,347.48	\$7,386.20	\$4,500.00	\$10,458.00	\$5,958.00	132%
Total: SUPPLIES & MATERIALS		\$3,798.58	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00	112%
FUNCTION Total: READING		\$82,445.05	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00	112%
PROGRAM Total: LITERACY		\$380,254.68	\$400,376.05	\$403,151.00	\$573,910.00	\$170,759.00	42%
	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	16%
117	TEAM/CURRICULUM LEADERS	\$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	16%

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SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$1,950.13	\$3,080.81	\$2,000.00	\$1,500.00	(\$500.00)	-25%
641	TEXT/WORK BOOKS	\$910.72	\$524.41	\$6,500.00	\$4,313.00	(\$2,187.00)	-34%
643	PERIODICALS/SUBSCRIPTION	\$3,700.00	\$4,700.00	\$4,700.00	\$4,500.00	(\$200.00)	-4%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,560.85	\$8,305.22	\$13,200.00	\$10,313.00	(\$2,887.00)	-22%

CAPITAL EQUIPMENT

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	+++

<b>FUNCTION Total: SOCIAL STUDIES</b>	<b>\$348,406.35</b>	<b>\$273,860.19</b>	<b>\$224,449.00</b>	<b>\$254,579.00</b>	<b>\$30,130.00</b>	<b>13%</b>
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<b>PROGRAM Total: SOCIAL STUDIES</b>	<b>\$348,406.35</b>	<b>\$273,860.19</b>	<b>\$224,449.00</b>	<b>\$254,579.00</b>	<b>\$30,130.00</b>	<b>13%</b>
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03

**MATHEMATICS**

1109

**MATHEMATICS**

SALARIES

111	TEACHERS' SALARIES	\$398,949.40	\$371,599.26	\$411,869.00	\$369,339.00	(\$42,530.00)	-10%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$3,769.25	\$3,735.00	\$3,847.00	\$112.00	3%
<u>Total: SALARIES</u>		\$398,949.40	\$375,368.51	\$415,604.00	\$373,186.00	(\$42,418.00)	-10%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$2,806.04	\$2,329.98	\$4,000.00	\$2,000.00	(\$2,000.00)	-50%
641	TEXT/WORK BOOKS	\$3,685.14	\$5,910.48	\$0.00	\$7,000.00	\$7,000.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,491.18	\$8,240.46	\$4,000.00	\$9,000.00	\$5,000.00	125%

CAPITAL EQUIPMENT

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	+++

<b>FUNCTION Total: MATHEMATICS</b>	<b>\$405,440.58</b>	<b>\$383,608.97</b>	<b>\$419,604.00</b>	<b>\$382,186.00</b>	<b>(\$37,418.00)</b>	<b>-9%</b>
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<b>PROGRAM Total: MATHEMATICS</b>	<b>\$405,440.58</b>	<b>\$383,608.97</b>	<b>\$419,604.00</b>	<b>\$382,186.00</b>	<b>(\$37,418.00)</b>	<b>-9%</b>
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04

**SCIENCE**

1115

**SCIENCE**

SALARIES

111	TEACHERS' SALARIES	\$275,099.55	\$279,721.89	\$288,744.00	\$296,605.00	\$7,861.00	3%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$275,099.55	\$279,721.89	\$288,744.00	\$296,605.00	\$7,861.00	3%

PURCHASED SERVICES

431	REPAIRS/MAINTENANCE	\$159.00	\$0.00	\$250.00	\$250.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$159.00	\$0.00	\$250.00	\$250.00	\$0.00	0%

SUPPLIES & MATERIALS

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611	INSTRUCTIONAL SUPPLIES	\$5,550.15	\$8,389.22	\$7,000.00	\$8,890.00	\$1,890.00	27%
641	TEXT/WORK BOOKS	\$1,926.25	\$387.01	\$750.00	\$750.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$7,476.40	\$8,776.23	\$7,750.00	\$9,640.00	\$1,890.00	24%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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	+++
<b>FUNCTION Total: SCIENCE</b>		<b>\$282,734.95</b>	<b>\$288,498.12</b>	<b>\$296,744.00</b>	<b>\$306,495.00</b>	<b>\$9,751.00</b>	<b>3%</b>
<b>PROGRAM Total: SCIENCE</b>		<b>\$282,734.95</b>	<b>\$288,498.12</b>	<b>\$296,744.00</b>	<b>\$306,495.00</b>	<b>\$9,751.00</b>	<b>3%</b>
<b>05</b>		<b>INSTRUCTIONAL K-12</b>					
<b>1000</b>		<b>INSTRUCTIONAL K-12</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$1,094,116.02	\$1,127,246.91	\$1,102,127.00	\$1,198,038.00	\$95,911.00	9%
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	\$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%
121	PARA PROFESSIONALS	\$492.58	\$1,236.85	\$0.00	\$0.00	\$0.00	
151	BUILDING SUBSTITUTES -	\$5,975.00	\$45,626.21	\$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	\$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%
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	
<u>Total: SALARIES</u>		\$1,232,719.14	\$1,258,154.94	\$1,198,786.00	\$1,295,702.00	\$96,916.00	8%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	9%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	9%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++
<b>FUNCTION Total: INSTRUCTIONAL K-12</b>	<b>\$1,254,404.95</b>	<b>\$1,272,690.00</b>	<b>\$1,215,786.00</b>	<b>\$1,314,802.00</b>	<b>\$99,016.00</b>	<b>8%</b>
1099	INSTRUCT. SUPPL. REPLACE - ASBES					
<u>SUPPLIES &amp; MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: INSTRUCT. SUPPL. REPLACE -</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
2400	BUILDING ADMINISTRATION					
<u>PURCHASED SERVICES</u>						
330 OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: BUILDING ADMINISTRATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>PROGRAM Total: INSTRUCTIONAL K-12</b>	<b>\$1,254,404.95</b>	<b>\$1,272,690.00</b>	<b>\$1,215,786.00</b>	<b>\$1,314,802.00</b>	<b>\$99,016.00</b>	<b>8%</b>
06	WORLD LANGUAGE					
1104	WORLD LANGUAGE					
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$366,816.96	\$415,434.78	\$423,555.00	\$459,458.00	\$35,903.00	8%
117 TEAM/CURRICULUM LEADERS	\$3,680.04	\$3,735.06	\$3,680.00	\$3,790.00	\$110.00	3%
<u>Total: SALARIES</u>	\$370,497.00	\$419,169.84	\$427,235.00	\$463,248.00	\$36,013.00	8%
<u>SUPPLIES &amp; MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$2,993.83	\$1,568.69	\$3,000.00	\$3,000.00	\$0.00	0%
641 TEXT/WORK BOOKS	\$6,305.95	\$3,299.50	\$4,500.00	\$2,100.00	(\$2,400.00)	-53%
<u>Total: SUPPLIES &amp; MATERIALS</u>	\$9,299.78	\$4,868.19	\$7,500.00	\$5,100.00	(\$2,400.00)	-32%
<u>CAPITAL EQUIPMENT</u>						
735 INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	
<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	+++
<b>FUNCTION Total: WORLD LANGUAGE</b>	<b>\$379,796.78</b>	<b>\$424,038.03</b>	<b>\$434,735.00</b>	<b>\$496,827.00</b>	<b>\$62,092.00</b>	<b>14%</b>
<b>PROGRAM Total: WORLD LANGUAGE</b>	<b>\$379,796.78</b>	<b>\$424,038.03</b>	<b>\$434,735.00</b>	<b>\$496,827.00</b>	<b>\$62,092.00</b>	<b>14%</b>
07	ART					
1101	ART					
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29%
<u>Total: SALARIES</u>	\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29%
<u>PURCHASED SERVICES</u>						
431 REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5%
<b>FUNCTION Total: ART</b>		<b>\$149,104.79</b>	<b>\$150,808.03</b>	<b>\$154,276.00</b>	<b>\$110,444.00</b>	<b>(\$43,832.00)</b>	<b>-28%</b>
<b>PROGRAM Total: ART</b>		<b>\$149,104.79</b>	<b>\$150,808.03</b>	<b>\$154,276.00</b>	<b>\$110,444.00</b>	<b>(\$43,832.00)</b>	<b>-28%</b>
<b>08</b>		<b>MUSIC</b>					
<b>1110</b>		<b>MUSIC</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	4%
<u>Total: SALARIES</u>		\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	4%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,609.38	\$2,668.94	\$4,500.00	\$4,500.00	\$0.00	0%
614	OTHER SUPPLIES	\$697.94	\$0.00	\$770.00	\$800.00	\$30.00	4%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,307.32	\$2,668.94	\$5,270.00	\$5,300.00	\$30.00	1%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	27%
<u>Total: CAPITAL EQUIPMENT</u>		\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	27%
<b>FUNCTION Total: MUSIC</b>		<b>\$200,206.21</b>	<b>\$198,739.56</b>	<b>\$211,322.00</b>	<b>\$220,485.00</b>	<b>\$9,163.00</b>	<b>4%</b>
<b>PROGRAM Total: MUSIC</b>		<b>\$200,206.21</b>	<b>\$198,739.56</b>	<b>\$211,322.00</b>	<b>\$220,485.00</b>	<b>\$9,163.00</b>	<b>4%</b>
<b>09</b>		<b>APPLIED EDUCATION TECHNOLOGY</b>					
<b>1117</b>		<b>HOME ECONOMICS</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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	+++
<b>FUNCTION Total: HOME ECONOMICS</b>		<b>\$77,164.01</b>	<b>(\$45.97)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1118</b>		<b>TECHNICAL EDUCATION</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>Total: SALARIES</u>		\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>Total: PURCHASED SERVICES</u>		\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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	+++
<b>FUNCTION Total: TECHNICAL EDUCATION</b>		<b>\$69,041.55</b>	<b>\$70,344.24</b>	<b>\$72,300.00</b>	<b>\$75,054.00</b>	<b>\$2,754.00</b>	<b>4%</b>
<b>PROGRAM Total: APPLIED EDUCATION</b>		<b>\$146,205.56</b>	<b>\$70,298.27</b>	<b>\$72,300.00</b>	<b>\$75,054.00</b>	<b>\$2,754.00</b>	<b>4%</b>
<b>10</b>		<b>PHYSICAL EDUCATION</b>					
<b>1112</b>		<b>PHYSICAL EDUCATION</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2%
<u>Total: SALARIES</u>		\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	7%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Total: CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PHYSICAL EDUCATION</b>	<b>\$256,486.15</b>	<b>\$259,394.86</b>	<b>\$265,389.00</b>	<b>\$271,124.00</b>	<b>\$5,735.00</b>	<b>2%</b>
<b>PROGRAM Total: PHYSICAL EDUCATION</b>	<b>\$256,486.15</b>	<b>\$259,394.86</b>	<b>\$265,389.00</b>	<b>\$271,124.00</b>	<b>\$5,735.00</b>	<b>2%</b>
11	HEALTH					
1105	HEALTH					
<u>SALARIES</u>						
111	TEACHERS' SALARIES	\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00 3%
Total: SALARIES		\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00 3%
<u>SUPPLIES &amp; MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$359.99	\$0.00	\$750.00	\$800.00	\$50.00 7%
641	TEXT/WORK BOOKS	\$1,136.56	\$1,099.99	\$850.00	\$875.00	\$25.00 3%
Total: SUPPLIES & MATERIALS		\$1,496.55	\$1,099.99	\$1,600.00	\$1,675.00	\$75.00 5%
<u>CAPITAL EQUIPMENT</u>						
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 +++
<b>FUNCTION Total: HEALTH</b>		<b>\$139,614.93</b>	<b>\$141,701.92</b>	<b>\$148,247.00</b>	<b>\$153,422.00</b>	<b>\$5,175.00 3%</b>
<b>PROGRAM Total: HEALTH</b>		<b>\$139,614.93</b>	<b>\$141,701.92</b>	<b>\$148,247.00</b>	<b>\$153,422.00</b>	<b>\$5,175.00 3%</b>
12	ENGLISH SECOND LANGUAGE					
1002	ENGLISH SECOND LANGUAGE					
<u>SALARIES</u>						
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	PARA PROFESSIONALS	\$18,033.60	\$18,800.45	\$18,915.00	\$18,735.00	(\$180.00) -1%
Total: SALARIES		\$18,033.60	\$18,800.45	\$18,915.00	\$18,735.00	(\$180.00) -1%
<u>PURCHASED SERVICES</u>						
320	PROFESSIONAL ED SERVICES	\$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 +++
<u>SUPPLIES &amp; MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$762.63	\$1,053.48	\$1,350.00	\$1,750.00	\$400.00 30%
Total: SUPPLIES & MATERIALS		\$762.63	\$1,053.48	\$1,350.00	\$1,750.00	\$400.00 30%
<b>FUNCTION Total: ENGLISH SECOND LANGUAGE</b>		<b>\$18,796.23</b>	<b>\$19,853.93</b>	<b>\$20,265.00</b>	<b>\$20,485.00</b>	<b>\$220.00 1%</b>
<b>PROGRAM Total: ENGLISH SECOND LANGUAGE</b>		<b>\$18,796.23</b>	<b>\$19,853.93</b>	<b>\$20,265.00</b>	<b>\$20,485.00</b>	<b>\$220.00 1%</b>
13	REMEDIATION					
1001	REMEDIATION					
<u>SALARIES</u>						

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111	TEACHERS' SALARIES	\$66,391.95	\$67,585.98	\$70,492.00	\$81,810.00	\$11,318.00	16%
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)	-2%
<u>Total: SALARIES</u>		\$66,391.95	\$84,318.23	\$87,343.00	\$98,393.00	\$11,050.00	13%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$293.46	\$0.00	\$500.00	\$800.00	\$300.00	60%
641	TEXT/WORK BOOKS	\$278.60	\$228.80	\$750.00	\$4,750.00	\$4,000.00	533%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$572.06	\$228.80	\$1,250.00	\$5,550.00	\$4,300.00	344%
<b>FUNCTION Total: REMEDIATION</b>		<b>\$66,964.01</b>	<b>\$84,547.03</b>	<b>\$88,593.00</b>	<b>\$103,943.00</b>	<b>\$15,350.00</b>	<b>17%</b>
1101	ART						
<u>SALARIES</u>							
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: ART</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>PROGRAM Total: REMEDIATION</b>		<b>\$66,964.01</b>	<b>\$84,547.03</b>	<b>\$88,593.00</b>	<b>\$103,943.00</b>	<b>\$15,350.00</b>	<b>17%</b>
21	INTERSCHOLASTIC ATHLETICS						
3200	INTERSCHOLASTIC ATHLETICS						
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$18,568.00	\$18,848.00	\$18,568.00	\$18,848.00	\$280.00	2%
<u>Total: SALARIES</u>		\$18,568.00	\$18,848.00	\$18,568.00	\$18,848.00	\$280.00	2%
<u>PURCHASED SERVICES</u>							
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	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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	+++
<b>FUNCTION Total: INTERSCHOLASTIC ATHLETICS</b>		<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$280.00</b>	<b>2%</b>
<b>PROGRAM Total: INTERSCHOLASTIC ATHLETICS</b>		<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$280.00</b>	<b>2%</b>
22	CO-CURRICULAR STUDENT ACTIVITIES						
2120	GUIDANCE SERVICES						
<u>SALARIES</u>							



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122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: GUIDANCE SERVICES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>3201</b>		<b>CO-CURRICULAR/STUDENT ACTIVITY</b>					
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$34,808.28	\$35,417.55	\$28,300.00	\$35,418.00	\$7,118.00	25%
<u>Total: SALARIES</u>		\$34,808.28	\$35,417.55	\$28,300.00	\$35,418.00	\$7,118.00	25%
<u>PURCHASED SERVICES</u>							
518	FIELD TRIPS	\$2,198.20	\$1,345.50	\$1,500.00	\$7,500.00	\$6,000.00	400%
550	PRINTING	\$2,453.15	\$689.31	\$1,500.00	\$1,500.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$4,651.35	\$2,034.81	\$3,000.00	\$9,000.00	\$6,000.00	200%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$310.86	\$397.49	\$500.00	\$500.00	\$0.00	0%
611	INSTRUCTIONAL SUPPLIES	\$422.20	\$0.00	\$750.00	\$700.00	(\$50.00)	-7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$733.06	\$397.49	\$1,250.00	\$1,200.00	(\$50.00)	-4%
<b>FUNCTION Total: CO-CURRICULAR/STUDENT</b>		<b>\$40,192.69</b>	<b>\$37,849.85</b>	<b>\$32,550.00</b>	<b>\$45,618.00</b>	<b>\$13,068.00</b>	<b>40%</b>
<b>PROGRAM Total: CO-CURRICULAR STUDENT</b>		<b>\$40,192.69</b>	<b>\$37,849.85</b>	<b>\$32,550.00</b>	<b>\$45,618.00</b>	<b>\$13,068.00</b>	<b>40%</b>
<b>23</b>		<b>GUIDANCE SERVICES</b>					
<b>2120</b>		<b>GUIDANCE SERVICES</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$259,731.65	\$284,324.88	\$293,544.00	\$301,572.00	\$8,028.00	3%
118	EXTENDED DUTY	\$0.00	\$0.00	\$800.00	\$4,798.00	\$3,998.00	500%
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	
<u>Total: SALARIES</u>		\$259,731.65	\$284,324.88	\$294,344.00	\$306,370.00	\$12,026.00	4%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100%
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$1,982.70	\$1,003.59	\$2,700.00	\$1,000.00	(\$1,700.00)	-63%
641	TEXT/WORK BOOKS	\$256.78	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$2,239.48	\$1,003.59	\$2,700.00	\$1,000.00	(\$1,700.00)	-63%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Whisconier Middle School

<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: GUIDANCE SERVICES</b>		<b>\$261,971.13</b>	<b>\$285,328.47</b>	<b>\$298,044.00</b>	<b>\$309,370.00</b>	<b>\$11,326.00</b>	<b>4%</b>
<b>PROGRAM Total: GUIDANCE SERVICES</b>		<b>\$261,971.13</b>	<b>\$285,328.47</b>	<b>\$298,044.00</b>	<b>\$309,370.00</b>	<b>\$11,326.00</b>	<b>4%</b>
<b>24</b>		<b>LIBRARY/MEDIA SERVICES</b>					
<b>2220</b>		<b>LIBRARY/MEDIA</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$74,465.53	\$146,293.94	\$152,584.00	\$76,080.00	(\$76,504.00)	-50%
122	CLERICAL/COMPUTER	\$32,237.40	\$32,848.82	\$33,865.00	\$48,496.00	\$14,631.00	43%
<u>Total: SALARIES</u>		\$106,702.93	\$179,142.76	\$186,449.00	\$124,576.00	(\$61,873.00)	-33%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	186%
<u>Total: PURCHASED SERVICES</u>		\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	186%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$947.10	\$174.61	\$750.00	\$750.00	\$0.00	0%
614	OTHER SUPPLIES	\$1,677.58	\$1,588.71	\$2,750.00	\$2,500.00	(\$250.00)	-9%
642	LIBRARY BOOKS	\$3,847.88	\$2,962.84	\$3,000.00	\$10,000.00	\$7,000.00	233%
643	PERIODICALS/SUBSCRIPTION	\$1,841.00	\$1,985.74	\$2,000.00	\$2,650.00	\$650.00	33%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$8,313.56	\$6,711.90	\$8,500.00	\$15,900.00	\$7,400.00	87%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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	+++
<b>FUNCTION Total: LIBRARY/MEDIA</b>		<b>\$115,543.10</b>	<b>\$186,005.52</b>	<b>\$195,649.00</b>	<b>\$142,476.00</b>	<b>(\$53,173.00)</b>	<b>-27%</b>
<b>PROGRAM Total: LIBRARY/MEDIA SERVICES</b>		<b>\$115,543.10</b>	<b>\$186,005.52</b>	<b>\$195,649.00</b>	<b>\$142,476.00</b>	<b>(\$53,173.00)</b>	<b>-27%</b>
<b>25</b>		<b>HEALTH/MEDICAL SERVICES</b>					
<b>2130</b>		<b>HEALTH/MEDICAL</b>					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,168.00	\$2,168.00	
123	HEALTH STAFF	\$94,581.56	\$92,433.17	\$89,849.00	\$101,873.00	\$12,024.00	13%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$94,581.56	\$92,433.17	\$89,849.00	\$104,041.00	\$14,192.00	16%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Brookfield Public Schools  
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Whisconier Middle School

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$1,866.18	\$4,836.62	\$3,650.00	\$4,000.00	\$350.00	10%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,866.18	\$4,836.62	\$3,650.00	\$4,000.00	\$350.00	10%

CAPITAL EQUIPMENT

731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++

FEES

810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: HEALTH/MEDICAL</b>		<b>\$96,447.74</b>	<b>\$97,269.79</b>	<b>\$93,499.00</b>	<b>\$108,041.00</b>	<b>\$14,542.00</b>	<b>16%</b>
<b>PROGRAM Total: HEALTH/MEDICAL SERVICES</b>		<b>\$96,447.74</b>	<b>\$97,269.79</b>	<b>\$93,499.00</b>	<b>\$108,041.00</b>	<b>\$14,542.00</b>	<b>16%</b>

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**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	
<u>Total: SALARIES</u>		\$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	
<u>Total: PURCHASED SERVICES</u>		\$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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FEES

810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: COMPUTER/TECHNOLOGY</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>PROGRAM Total: EDUCATIONAL TECHNOLOGY</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

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**BUILDING ADMINISTRATION**

Brookfield Public Schools  
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Whisconier Middle School

2322

COMMUNICATIONS

SALARIES

134	OTHER	\$770.80	\$813.40	\$731.00	\$0.00	(\$731.00)	-100%
<u>Total: SALARIES</u>		\$770.80	\$813.40	\$731.00	\$0.00	(\$731.00)	-100%

PURCHASED SERVICES

531	POSTAGE	\$5,727.46	\$3,000.00	\$5,500.00	\$0.00	(\$5,500.00)	-100%
550	PRINTING	\$2,791.47	\$811.00	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
<u>Total: PURCHASED SERVICES</u>		\$8,518.93	\$3,811.00	\$8,500.00	\$2,000.00	(\$6,500.00)	-76%

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0%

<b>FUNCTION Total: COMMUNICATIONS</b>		<b>\$9,748.40</b>	<b>\$5,179.73</b>	<b>\$10,481.00</b>	<b>\$3,250.00</b>	<b>(\$7,231.00)</b>	<b>-69%</b>
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2400

BUILDING ADMINISTRATION

SALARIES

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	
117	TEAM/CURRICULUM LEADERS	\$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%
122	CLERICAL/COMPUTER	\$161,243.07	\$169,549.90	\$169,681.00	\$183,878.00	\$14,197.00	8%
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%
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	
<u>Total: SALARIES</u>		\$585,141.19	\$592,499.78	\$595,613.00	\$611,087.00	\$15,474.00	3%

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	1,380%
550	PRINTING	\$314.00	\$1,305.00	\$1,000.00	\$1,000.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$300.00	\$714.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$614.00	\$4,761.22	\$1,800.00	\$8,698.00	\$6,898.00	383%

SUPPLIES & MATERIALS

610	OFFICE SUPPLIES	\$2,156.69	\$1,153.73	\$3,800.00	\$3,800.00	\$0.00	0%
614	OTHER SUPPLIES	\$3,185.04	\$2,427.19	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,341.73	\$3,580.92	\$6,300.00	\$6,300.00	\$0.00	0%

Brookfield Public Schools  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
Whisconier Middle School

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	
<u>Total: CAPITAL EQUIPMENT</u>		\$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%
<u>Total: FEES</u>		\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%

<b>FUNCTION Total: BUILDING ADMINISTRATION</b>		<b>\$595,736.92</b>	<b>\$604,404.42</b>	<b>\$607,213.00</b>	<b>\$629,585.00</b>	<b>\$22,372.00</b>	<b>4%</b>
<b>PROGRAM Total: BUILDING ADMINISTRATION</b>		<b>\$605,485.32</b>	<b>\$609,584.15</b>	<b>\$617,694.00</b>	<b>\$632,835.00</b>	<b>\$15,141.00</b>	<b>2%</b>

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	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	+++

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	
580	CONFERENCE/TRAVEL	\$1,256.01	\$1,146.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$2,206.01	\$3,446.00	\$3,300.00	\$5,300.00	\$2,000.00	61%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0%

<b>FUNCTION Total: SCHOOL IMPROVEMENT</b>		<b>\$2,285.71</b>	<b>\$3,909.92</b>	<b>\$3,500.00</b>	<b>\$17,500.00</b>	<b>\$14,000.00</b>	<b>400%</b>
<b>PROGRAM Total: SCHOOL IMPROVEMENT</b>		<b>\$2,285.71</b>	<b>\$3,909.92</b>	<b>\$3,500.00</b>	<b>\$17,500.00</b>	<b>\$14,000.00</b>	<b>400%</b>

40

PLANT OPERATIONS

2600

PLANT OPERATIONS

SALARIES

124	CUSTODIANS	\$244,162.00	\$236,838.10	\$241,886.00	\$261,831.00	\$19,945.00	8%
129	OVERTIME	\$8,132.55	\$8,114.20	\$12,000.00	\$12,000.00	\$0.00	0%
<u>Total: SALARIES</u>		\$252,294.55	\$244,952.30	\$253,886.00	\$273,831.00	\$19,945.00	8%

PURCHASED SERVICES

340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Brookfield Public Schools  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
Whisconier Middle School

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)	-13%
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	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-13%
<u>SUPPLIES &amp; MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PLANT OPERATIONS</b>		<b>\$252,294.55</b>	<b>\$267,765.72</b>	<b>\$274,886.00</b>	<b>\$292,185.00</b>	<b>\$17,299.00</b>	<b>6%</b>
<b>PROGRAM Total: PLANT OPERATIONS</b>		<b>\$252,294.55</b>	<b>\$267,765.72</b>	<b>\$274,886.00</b>	<b>\$292,185.00</b>	<b>\$17,299.00</b>	<b>6%</b>
<b>41</b>							
<b>2790</b>							
<u>PURCHASED SERVICES</u>		<b>TRANSPORTATION SERVICES</b>					
		<b>TRANS. N. REIMB.</b>					
517	ATHLETIC TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: TRANS. N. REIMB.</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>PROGRAM Total: TRANSPORTATION SERVICES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>LOCATION Total: WHISCONIER SCHOOL</b>		<b>\$5,421,204.41</b>	<b>\$5,474,976.38</b>	<b>\$5,489,251.00</b>	<b>\$5,850,629.00</b>	<b>\$361,378.00</b>	<b>7%</b>