

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

BOARD OF EDUCATION

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>100 - SALARIES</u>						
112 - ADMINISTRATORS' SALARIES						
118 - EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$230,000.00	\$230,000.00	
119 - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122 - CLERICAL/COMPUTER TECHNICIANS	\$0.00	\$0.00	\$0.00	\$29,167.00	\$29,167.00	
140 - NEGOTIATIONS	\$0.00	\$0.00	\$0.00	\$69,063.00	\$69,063.00	
100 - SALARIES Totals	\$0.00	\$0.00	\$0.00	\$19,409.00	\$19,409.00	
				\$347,639.00	\$347,639.00	+++
<u>300 - PURCHASED SERVICES</u>						
320 - PROFESSIONAL ED SERVICES						
330 - OTHER PROFESSIONAL	\$78,496.00	\$30,672.00	\$76,712.00	\$76,712.00	\$0.00	0%
331 - LEGAL/NEGOTIATIONS	\$9,021.32	\$16,518.00	\$0.00	\$14,750.00	\$14,750.00	
340 - TECHNICAL SERVICES	\$80,042.50	\$160,947.25	\$90,000.00	\$120,000.00	\$30,000.00	33%
531 - POSTAGE	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%
550 - PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580 - CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300 - PURCHASED SERVICES Totals	\$167,559.82	\$208,137.25	\$170,712.00	\$3,600.00	\$3,600.00	
				\$219,062.00	\$48,350.00	28%
<u>600 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES						
614 - OTHER SUPPLIES	\$0.00	\$0.00	\$950.00	\$2,150.00	\$1,200.00	126%
641 - TEXT/WORK BOOKS	\$367.84	\$174.42	\$2,500.00	\$2,500.00	\$0.00	0%
643 - PERIODICALS/SUBSCRIPTIONS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100%
600 - SUPPLIES & MATERIALS Totals	\$367.84	\$174.42	\$3,950.00	\$400.00	\$400.00	
				\$5,050.00	\$1,100.00	28%
<u>800 - FEES</u>						
810 - DUES & FEES						
840 - TRANSFER PASS THRU	\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	345%
800 - FEES Totals	\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	345%
Net Grand Totals:	(\$168,427.66)	(\$208,711.67)	(\$179,262.00)	(\$592,200.00)	(\$412,938.00)	230%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: H Board of Education Services

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested Budget	\$ Chg	% Chg
LOCATION	H						
PROGRAM	36						
FUNCTION	2310						
SALARIES							
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	
	<u>Total: SALARIES</u>	\$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	\$0.00	\$0.00	
	<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%
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						
SALARIES							
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>						
							+++

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

		Location: H Board of Education Services					
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	
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: COMMUNICATIONS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: BOARD OF EDUCATION		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
LOCATION Total: BOARD OF EDUCATION		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
Expense Totals		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
FUND Total: GENERAL		(\$168,427.66)	(\$208,711.67)	(\$179,262.00)	(\$592,200.00)	(\$412,938.00)	230.35%
Revenue Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expense Grand Totals:		\$168,427.66	\$208,711.67	\$179,262.00	\$592,200.00	\$412,938.00	230.35%
Net Grand Totals:		(\$168,427.66)	(\$208,711.67)	(\$179,262.00)	(\$592,200.00)	(\$412,938.00)	230.35%