

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

TECHNOLOGY SERVICES

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>100 - SALARIES</u>						
111 - TEACHERS' SALARIES	\$96,578.87	\$97,476.86	\$79,690.00	\$99,914.00	\$20,224.00	25%
112 - ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118 - EXTENDED DUTY	\$27,054.45	\$14,612.54	\$16,200.00	\$19,200.00	\$3,000.00	19%
122 - CLERICAL/COMPUTER TECHNICIANS	\$258,614.33	\$262,226.59	\$282,384.00	\$307,964.00	\$25,580.00	9%
129 - OVERTIME	\$8,304.59	\$3,139.47	\$0.00	\$8,000.00	\$8,000.00	
100 - SALARIES Totals	\$390,552.24	\$377,455.46	\$378,274.00	\$435,078.00	\$56,804.00	15%
<u>300 - PURCHASED SERVICES</u>						
321 - TUTOR						
340 - TECHNICAL SERVICES	\$1,585.00	\$0.00	\$0.00	\$0.00	\$0.00	
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$3,962.82	\$3,613.61	\$7,000.00	\$7,000.00	\$0.00	0%
443 - LEASE/RENT	\$23,342.20	\$3,368.95	\$7,500.00	\$7,500.00	\$0.00	0%
529 - DATA LINE	\$208,534.01	\$334,705.47	\$272,351.00	\$225,429.00	(\$46,922.00)	-17%
530 - TELEPHONE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	1%
580 - CONFERENCE/TRAVEL	\$31,051.06	\$24,952.63	\$0.00	\$0.00	\$0.00	
300 - PURCHASED SERVICES Totals	\$3,064.64	\$2,657.18	\$250.00	\$0.00	(\$250.00)	-100%
	\$271,539.73	\$369,297.84	\$321,851.00	\$274,929.00	(\$46,922.00)	-15%
<u>600 - 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	12%
643 - PERIODICALS/SUBSCRIPTIONS	\$117.81	\$77.89	\$0.00	\$0.00	\$0.00	
600 - SUPPLIES & MATERIALS Totals	\$55,251.04	\$51,682.70	\$60,000.00	\$67,000.00	\$7,000.00	12%
<u>700 - CAPITAL EQUIPMENT</u>						
734 - OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29%
735 - INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$6,589.00	\$6,589.00	
700 - CAPITAL EQUIPMENT Totals	\$230,692.08	\$300,652.91	\$182,937.00	\$243,291.00	\$60,354.00	33%
<u>800 - FEES</u>						
810 - DUES & FEES	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	
800 - FEES Totals	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	
Net Grand Totals:	(\$948,035.09)	(\$1,099,433.91)	(\$943,062.00)	(\$1,020,298.00)	(\$77,236.00)	8%

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

Location: T Technology
2015 Amended

Account Number	Description	2013 Actual Amount	2014 Actual Amount	Budget	2016 Requested	\$ Chg	% Chg
LOCATION	T						
PROGRAM	26						
FUNCTION	2225						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$96,578.87	\$97,476.86	\$79,690.00	\$99,914.00	\$20,224.00	25.37%
112	ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$27,054.45	\$14,612.54	\$16,200.00	\$19,200.00	\$3,000.00	18.51%
122	CLERICAL/COMPUTER	\$258,614.33	\$262,226.59	\$282,384.00	\$307,964.00	\$25,580.00	9.05%
129	OVERTIME	\$8,304.59	\$3,139.47	\$0.00	\$8,000.00	\$8,000.00	
	<u>Total: SALARIES</u>	\$390,552.24	\$377,455.46	\$378,274.00	\$435,078.00	\$56,804.00	15.02%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$1,585.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$3,962.82	\$3,613.61	\$7,000.00	\$7,000.00	\$0.00	0.00%
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%
	<u>Total: PURCHASED SERVICES</u>	\$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	
	<u>Total: SUPPLIES & MATERIALS</u>	\$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	
	<u>Total: CAPITAL EQUIPMENT</u>	\$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	+++
	<u>Total: FEES</u>	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	
<u>FUNCTION Total: COMPUTER/TECHNOLOGY</u>							
		\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
<u>PROGRAM Total: EDUCATIONAL TECHNOLOGY</u>							
		\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
<u>LOCATION Total: TECHNOLOGY SERVICES</u>							
		\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%

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

		Location: T Technology				
Expense Totals	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
FUND Total: GENERAL	(\$948,035.09)	(\$1,099,433.91)	(\$943,062.00)	(\$1,020,298.00)	(\$77,236.00)	8.19%
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expense Grand Totals:	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8.19%
Net Grand Totals:	(\$948,035.09)	(\$1,099,433.91)	(\$943,062.00)	(\$1,020,298.00)	(\$77,236.00)	8.19%