



BOE Budget Objectives

- **Meet class size guidelines**
- **Provide resources for curriculum update and staff development**
- **Continue multi-year phase-in of world language program and replace third language at high school**
- **Continue support of technology initiative**
- **Meet Special Education mandates and attend to students' social and emotional needs in the most cost effective manner**



BOE Budget Focus

- **Maximize efficiencies - control costs**
- **Provide high quality educational programs**
- **Improve student achievement**
- **Utilize all resources effectively**
- **Security**



BOE Budget Adjustments

The Referendum Budget is a reduction of the BOE's request of \$450,571
BOE has made the following adjustments:

- *No third language at BHS (Mandarin)*
- *2.2 School Wide Enrichment teachers*
- *2.0 paraprofessionals*
- *maintenance mechanic*

2013-14 Board of Education Budget

5/8/2013

BOE 2013-14 Adopted Budget \$:	38,745,571
BOE 2013-14 Adopted Budget \$ Increase vs. 2012-13:	1,709,571
BOE 2013-14 Adopted Budget % Increase vs. 2012-13:	4.62%

Adjustments Due to BOS Action:

<u>Item/Position</u>	<u>Account</u>	<u>Location</u>	<u>\$ Amt</u>	<u>FTE</u>	<u>Comment</u>
Health Benefits	210	Business Office	88,000		Anticipated gains from collective bargaining; reductions in force
Retirements - Teacher	111	BHS	35,000		Net change in salaries for two retirements
Art Dept Consultant	320	Personnel & Curriculum	8,400		Delay program evaluation
Maintenance Mechanic	125	District	51,250	1.00	Impacts Bldg Maintenance - EXISTING
Athletics	611	BHS	7,000		Delay purchase of track uniforms
Paraprofessional - Reg Ed	121	CES, HHES - Regular Ed	32,000	2.00	Reduced student support - EXISTING
SEM - Teacher	111	Sp Ed	100,000	2.00	Eliminate SEM program - EXISTING
SEM - supplies	611	Sp Ed	3,000		Eliminate SEM program
Staff Training	118	Personnel & Curriculum	3,221		Fewer PD opportunities for staff
FURNITURE & FIXTURES	733	WMS	2,700		New cafeteria tables - balance of item
Total \$:			<u>330,571</u>	<u>5.00</u>	

Adjustments Due to BOF Action:

Oil and deisel fuel	623 & 626		13,053	0.00	Locked in to very favorable forward contracts
Retirements - Teacher	111		35,000	0.00	Additional retirements
Mandarin - Teacher	111	WMS/BHS	60,000	2.00	Delay program implementation - NEW
Mandarin - Supplies, Prof Sv	611, 320	WMS/BHS	9,345	0.00	Delay program implementation
Miscellaneous	Various	All	2,602	0.00	
Total \$:			<u>120,000</u>	<u>2.00</u>	

Total Revisions to BOE Budget:	<u>450,571</u>	<u>7.00</u>
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Revised - BOE 2013-14 Adopted Budget \$:	<u>38,295,000</u>
Total \$ Increase vs. 2012-13:	<u>1,259,000</u>
Total % Increase vs. 2012-13:	<u>3.40%</u>

Brookfield Public Schools
 Board of Education 2013-2014 Budget
 Super Object Summary

5/8/2013

<u>Super Object</u>		11-12 Actual \$	12-13 Budget \$	13-14 Budget \$	\$ Chg	% Chg	12-13 FTE	13-14 FTE	FTE Chg
100	SALARIES	23,319,723	23,877,346	24,504,748	627,403	2.63	351.38	351.18	-0.20
200	EMPLOYEE BENEFITS	6,323,565	6,213,923	6,704,117	490,194	7.89	0.00	0.00	0.00
300	PURCHASED SERVICES	5,160,283	5,158,285	5,261,570	103,285	2.00	0.00	0.00	0.00
600	SUPPLIES & MATERIALS	1,083,607	1,480,377	1,504,613	24,236	1.64	0.00	0.00	0.00
700	CAPITAL & EQUIPMENT	208,476	252,133	264,792	12,659	5.02	0.00	0.00	0.00
800	DUES, FEES & OTHER	53,452	53,937	55,160	1,223	2.27	0.00	0.00	0.00
<u>Totals:</u>		<u>36,149,106</u>	<u>37,036,000</u>	<u>38,295,000</u>	<u>1,259,000</u>	<u>3.40</u>	<u>351.38</u>	<u>351.18</u>	<u>-0.20</u>

Brookfield Public Schools
Board of Education 2013-14 Budget
Super Object Summary with Account Detail

5/8/2013

100 SALARIES

Account	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	FTE Chg
111 TEACHERS' SALARIES	15,739,854	16,244,843	16,613,939	16,956,485	342,547	2.06	226.70	227.50	0.80
112 ADMINSTRATORS' SALARIES	1,831,483	1,913,451	1,951,568	2,018,272	66,705	3.42	14.60	14.60	0.00
113 RETIREMENT	156,000	90,000	80,000	80,000	0	0.00	0.00	0.00	0.00
115 SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
116 TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	56,992	52,439	63,342	79,611	16,269	25.68	0.00	0.00	0.00
118 EXTENDED DUTY	129,275	171,794	163,937	180,879	16,942	10.33	0.00	0.00	0.00
119 OTHER	199,579	203,187	212,116	217,860	5,745	2.71	2.50	2.50	0.00
121 PARA PROFESSIONALS	725,386	681,915	736,126	792,614	56,488	7.67	38.67	38.67	0.00
122 CLERICAL/COMPUTER TECHNICIANS	1,344,211	1,379,802	1,401,695	1,468,690	66,994	4.78	32.33	32.33	0.00
123 HEALTH STAFF	355,067	365,935	362,249	379,956	17,706	4.89	7.00	7.00	0.00
124 CUSTODIANS	826,613	813,227	882,550	903,413	20,863	2.36	20.00	20.00	0.00
125 MAINTENANCE	222,064	197,521	223,660	207,065	-16,596	-7.42	4.00	3.00	-1.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127 MONITORS	50,568	71,147	96,598	99,198	2,600	2.69	0.00	0.00	0.00
129 OVERTIME	51,194	54,538	62,750	59,250	-3,500	-5.58	0.00	0.00	0.00
130 STUDENT SALARY	2,243	1,851	2,500	2,500	0	0.00	0.00	0.00	0.00
131 HOMEBOUND TUTORS	19,490	14,742	39,280	39,280	0	0.00	0.00	0.00	0.00
133 CO-CURRICULAR COACHES	351,183	360,289	341,563	343,830	2,267	0.66	0.00	0.00	0.00
134 OTHER	260,867	183,631	320,108	304,435	-15,673	-4.90	5.58	5.58	0.00
140 NEGOTIATIONS	0	4,150	0	0	0	0.00	0.00	0.00	0.00
151 BUILDING SUBSTITUTES - P	69,497	82,619	255,585	283,340	27,755	10.86	0.00	0.00	0.00
152 DAILY SUBSTITUTES	113,839	141,322	0	0	0	0.00	0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	107,827	191,377	0	0	0	0.00	0.00	0.00	0.00
154 SPECIAL EDUCATION SUBSTITUTES	188	3,339	2,500	5,000	2,500	100.00	0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	5,700	5,160	0	0	0	0.00	0.00	0.00	0.00
156 NURSE SUBSTITUTE	598	1,725	600	0	-600	-100.00	0.00	0.00	0.00
157 DAY SUB NON-CERT	64,485	89,719	57,510	64,980	7,470	12.99	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	0	0	5,350	16,270	10,920	204.11	0.00	0.00	0.00
159 Professional Release Subs	0	0	1,820	1,820	0	0.00	0.00	0.00	0.00
Totals:	22,684,200	23,319,723	23,877,346	24,504,748	627,403	2.63	351.38	351.18	-0.20

Brookfield Public Schools
Board of Education 2013-14 Budget
Super Object Summary with Account Detail

5/8/2013

200 EMPLOYEE BENEFITS

<u>Account</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Chg</u>	<u>%</u>	<u>2012-13</u>	<u>2013-14</u>	<u>FTE</u>
		<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>		<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
210	HEALTH INSURANCE	4,771,205	5,010,120	4,906,308	5,271,817	365,509	7.45	0.00	0.00	0.00
212	GROUP LIFE INSURANCE	60,561	74,600	63,500	65,000	1,500	2.36	0.00	0.00	0.00
213	HEALTH INSURANCE TRUST	0	0	0	0	0	0.00	0.00	0.00	0.00
214	LONG TERM DISABILITY	129,344	140,351	134,000	140,000	6,000	4.48	0.00	0.00	0.00
220	SOCIAL SECURITY	547,964	569,759	555,630	572,300	16,670	3.00	0.00	0.00	0.00
230	PENSION CONTRIBUTION	138,529	280,000	300,000	400,000	100,000	33.33	0.00	0.00	0.00
240	TUITION REIMBURSEMENT	2,000	0	6,000	4,000	-2,000	-33.33	0.00	0.00	0.00
250	UNEMPLOYMENT COMPENSATION	37,511	38,184	30,000	30,000	0	0.00	0.00	0.00	0.00
260	WORKERS' COMPENSATION	220,851	210,550	218,485	221,000	2,515	1.15	0.00	0.00	0.00
290	OTHER	0	0	0	0	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>5,907,966</u>	<u>6,323,565</u>	<u>6,213,923</u>	<u>6,704,117</u>	<u>490,194</u>	<u>7.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Brookfield Public Schools
Board of Education 2013-14 Budget
Super Object Summary with Account Detail

5/8/2013

300 PURCHASED SERVICES

<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Chg</u>	<u>%</u>	<u>2012-13</u>	<u>2013-14</u>	<u>FTE</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>		<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
320 PROFESSIONAL ED SERVICES	174,445	144,672	200,981	253,029	52,048	25.90	0.00	0.00	0.00
321 TUTOR	5,315	386	2,401	2,441	40	1.67	0.00	0.00	0.00
330 OTHER PROFESSIONAL	591,312	380,571	446,276	435,171	-11,105	-2.49	0.00	0.00	0.00
331 LEGAL/NEGOTIATIONS	281,129	185,582	177,120	177,120	0	0.00	0.00	0.00	0.00
333 ASBESTOS MONITORING & CLEANING	0	740	0	0	0	0.00	0.00	0.00	0.00
340 TECHNICAL SERVICES	97,202	89,913	102,410	104,460	2,050	2.00	0.00	0.00	0.00
410 ELECTRICITY	620,239	568,499	536,246	545,000	8,754	1.63	0.00	0.00	0.00
411 WATER/SEWAGE	39,780	43,902	38,297	39,126	829	2.16	0.00	0.00	0.00
421 REFUSE/RECYCLING	32,482	34,287	34,790	35,000	210	0.60	0.00	0.00	0.00
430 REPAIRS/MAINTENANCE BUILDING	152,167	91,218	98,000	100,000	2,000	2.04	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	145,336	77,919	151,534	148,520	-3,014	-1.99	0.00	0.00	0.00
442 LEASE-COPIER	126,140	103,691	132,070	135,000	2,930	2.22	0.00	0.00	0.00
443 LEASE/RENT	229,499	295,869	221,871	228,639	6,768	3.05	0.00	0.00	0.00
510 GENERAL TRANSPORTATION	1,443,181	1,735,025	1,546,578	1,608,583	62,005	4.01	0.00	0.00	0.00
513 SPECIAL ED TRANSPORTATION - OUT	316,996	118,221	207,500	207,500	0	0.00	0.00	0.00	0.00
514 SPECIAL ED TRANSPORTATION - IN	94,164	28,064	35,895	35,600	-295	-0.82	0.00	0.00	0.00
516 VOCATIONAL/AGRI TRANSPORTATION	0	0	38,000	38,000	0	0.00	0.00	0.00	0.00
517 ATHLETIC TRANSPORTATION	90,630	81,818	85,750	87,000	1,250	1.46	0.00	0.00	0.00
518 FIELD TRIPS	20,782	14,950	25,659	28,240	2,581	10.06	0.00	0.00	0.00
520 LIABILITY INSURANCE	154,825	165,468	147,306	151,312	4,006	2.72	0.00	0.00	0.00
530 TELEPHONE	161,815	176,994	159,250	162,500	3,250	2.04	0.00	0.00	0.00
531 POSTAGE	28,431	30,178	29,496	25,753	-3,743	-12.69	0.00	0.00	0.00
540 ADVERTISING	530	0	4,165	4,250	85	2.04	0.00	0.00	0.00
550 PRINTING	18,713	12,732	20,597	15,645	-4,952	-24.04	0.00	0.00	0.00
561 SPECIAL EDUCATION TUITION	332,980	699,704	627,210	602,210	-25,000	-3.99	0.00	0.00	0.00
569 VOCATIONAL/AGRI TUITION	35,598	31,968	31,329	31,329	0	0.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	38,012	47,911	57,554	60,142	2,588	4.50	0.00	0.00	0.00
Totals:	5,231,704	5,160,283	5,158,285	5,261,570	103,285	2.00	0.00	0.00	0.00

Brookfield Public Schools
Board of Education 2013-14 Budget
Super Object Summary with Account Detail

5/8/2013

600 SUPPLIES & MATERIALS

<u>Account</u>		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	FTE Chg
		\$	\$	\$	\$					
610	OFFICE SUPPLIES	38,907	6,512	39,963	42,188	2,225	5.57	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	266,689	243,235	346,793	345,444	-1,349	-0.39	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	57,855	47,636	80,000	80,000	0	0.00	0.00	0.00	0.00
613	MAINTENANCE SUPPLIES	32,268	4,396	3,500	3,500	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	141,835	139,201	162,158	180,640	18,482	11.40	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
623	OIL HEAT	328,047	301,482	393,625	391,963	-1,663	-0.42	0.00	0.00	0.00
626	FUEL - TRANSPORTATION	180,694	180,746	243,275	236,003	-7,273	-2.99	0.00	0.00	0.00
641	TEXT/WORK BOOKS	121,290	119,695	160,096	173,527	13,431	8.39	0.00	0.00	0.00
642	LIBRARY BOOKS	34,018	25,662	29,183	30,690	1,508	5.17	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	22,806	15,042	21,784	20,659	-1,125	-5.16	0.00	0.00	0.00
<u>Totals:</u>		<u>1,224,410</u>	<u>1,083,607</u>	<u>1,480,377</u>	<u>1,504,613</u>	<u>24,236</u>	<u>1.64</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Brookfield Public Schools
Board of Education 2013-14 Budget
Super Object Summary with Account Detail

5/8/2013

700 CAPITAL & EQUIPMENT

<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Chg</u>	<u>%</u>	<u>2012-13</u>	<u>2013-14</u>	<u>FTE</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>		<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
720 CAPITAL	0	0	0	0	0	0.00	0.00	0.00	0.00
731 INSTR EQUIPMENT - REPLACE	7,013	7,771	10,800	12,176	1,376	12.74	0.00	0.00	0.00
733 FURNITURE & FIXTURES	9,287	9,706	6,416	12,916	6,500	101.31	0.00	0.00	0.00
734 OTHER CAPITAL	277,858	185,447	209,417	209,200	-217	-0.10	0.00	0.00	0.00
735 INSTR EQUIPMENT - NEW	4,816	3,465	10,000	15,000	5,000	50.00	0.00	0.00	0.00
737 NON-INSTR EQUIPMENT - REPLACE	3,313	1,867	15,500	15,500	0	0.00	0.00	0.00	0.00
739 NON-INSTR EQUIPMENT - NEW	1,200	220	0	0	0	0.00	0.00	0.00	0.00
<u>Totals:</u>	<u>303,487</u>	<u>208,476</u>	<u>252,133</u>	<u>264,792</u>	<u>12,659</u>	<u>5.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Brookfield Public Schools
Board of Education 2013-14 Budget
Super Object Summary with Account Detail

5/8/2013

800 DUES, FEES & OTHER

<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Chg</u>	<u>%</u>	<u>2012-13</u>	<u>2013-14</u>	<u>FTE</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>		<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
810 DUES & FEES	66,184	53,452	53,937	55,160	1,223	2.27	0.00	0.00	0.00
840 TRANSFER PASS THRU	0	0	0	0	0	0.00	0.00	0.00	0.00
<u>Totals:</u>	<u>66,184</u>	<u>53,452</u>	<u>53,937</u>	<u>55,160</u>	<u>1,223</u>	<u>2.27</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Brookfield Public Schools
 Board of Education 2013-14 Budget
 Super Object Summary with Account Detail

5/8/2013

800 DUES, FEES & OTHER

Account	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2012-13 FTE	2013-14 FTE	FTE Chg
Totals:	35,417,952	36,149,106	37,036,000	38,295,000	1,259,000	3.40	351.38	351.18	-0.20

Brookfield Public Schools

5/8/2013

Board of Education 2013-14 Budget by Location - District Summary

<u>Location</u>	<u>2011-12</u> <u>\$</u>	<u>2012-13</u> <u>\$</u>	<u>2013-14</u> <u>\$</u>	<u>\$</u> <u>Chg</u>	<u>%</u> <u>Chg</u>	<u>2012-13</u> <u>FTE</u>	<u>2013-14</u> <u>FTE</u>	<u>FTE</u> <u>Chg</u>
A CENTER SCHOOL	2,492,328	2,598,932	2,788,586	189,654	7.30%	38.92	38.92	0.00
B HUCKLEBERRY SCHOOL	3,652,159	3,819,984	3,937,228	117,244	3.07%	55.50	54.50	-1.00
C WHISCONIER SCHOOL	5,483,069	5,485,740	5,561,306	75,566	1.38%	75.75	75.75	0.00
E BROOKFIELD HIGH SCHOOL	6,871,921	7,004,831	7,229,987	225,156	3.21%	90.63	90.63	0.00
F PUPIL PERSONNEL SERVICES	4,959,914	5,265,601	5,300,723	35,122	0.67%	66.95	68.75	1.80
G PERSONNEL/CURRICULUM	835,241	993,690	1,032,136	38,446	3.87%	7.63	7.63	0.00
H BOARD OF EDUCATION	194,267	177,398	180,012	2,614	1.47%	0.00	0.00	0.00
I SUPERINTENDENT	290,935	294,307	300,300	5,993	2.04%	2.00	2.00	0.00
J BUSINESS & FISCAL OPERATIONS	7,118,830	7,004,391	7,515,693	511,303	7.30%	4.00	4.00	0.00
K PLANT OPERATIONS	1,393,271	1,646,506	1,640,290	-6,216	-0.38%	5.00	4.00	-1.00
L TRANSPORTATION	1,915,771	1,827,853	1,882,586	54,733	2.99%	0.00	0.00	0.00
T TECHNOLOGY SERVICES	941,401	916,767	926,155	9,388	1.02%	5.00	5.00	0.00
<u>Totals:</u>	<u>36,149,106</u>	<u>37,036,000</u>	<u>38,295,000</u>	<u>1,259,000</u>	<u>3.40%</u>	<u>351.38</u>	<u>351.18</u>	<u>-0.20</u>

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

5/8/2013

CENTER SCHOOL

Account	2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
	\$	\$	\$	\$					
111 TEACHERS' SALARIES	1,838,629	1,802,239	1,916,724	2,058,290	141,566	7.39	27.00	28.00	1.00
112 ADMINSTRATORS' SALARIES	122,811	166,528	128,232	130,454	2,222	1.73	1.00	1.00	0.00
113 RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115 SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	0	0	0	0	0	0.00	0.00	0.00	0.00
118 EXTENDED DUTY	5,061	7,883	10,583	10,702	119	1.12	0.00	0.00	0.00
121 PARA PROFESSIONALS	59,556	47,058	73,885	65,626	-8,259	-11.18	4.67	3.67	-1.00
122 CLERICAL/COMPUTER TECHNICIANS	83,382	83,191	80,026	86,269	6,243	7.80	2.25	2.25	0.00
123 HEALTH STAFF	43,037	42,401	41,375	43,554	2,179	5.27	1.00	1.00	0.00
124 CUSTODIANS	134,325	131,285	139,015	144,059	5,044	3.63	3.00	3.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127 MONITORS	7,851	10,889	30,150	32,750	2,600	8.62	0.00	0.00	0.00
129 OVERTIME	1,358	3,583	6,000	5,000	-1,000	-16.67	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
131 HOMEBOUND TUTORS	0	0	1,000	1,000	0	0.00	0.00	0.00	0.00
134 OTHER	1,614	2,634	4,911	8,911	4,000	81.45	0.00	0.00	0.00
151 BUILDING SUBSTITUTES - P	12,491	18,225	45,180	66,500	21,320	47.19	0.00	0.00	0.00
152 DAILY SUBSTITUTES	28,955	33,277	0	0	0		0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	18,893	40,718	0	0	0		0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	0	0	0	0	0	0.00	0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	0	0	0	0	0.00	0.00	0.00	0.00
157 DAY SUB NON-CERT	17,037	35,269	10,800	15,000	4,200	38.89	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	0	0	3,000	3,000	0	0.00	0.00	0.00	0.00
159 Professional Release Subs	0	0	1,820	1,820	0	0.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	2,693	5,130	10,535	10,535	0	0.00	0.00	0.00	0.00
321 TUTOR	2,400	0	0	0	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	99	108	0	0	0		0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
410 ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411 WATER/SEWAGE	5,950	5,995	5,143	5,300	157	3.05	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	2,919	0	0	0		0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
442 LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
530 TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00
531 POSTAGE	346	1,887	980	980	0	0.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	319	1,009	2,660	2,660	0	0.00	0.00	0.00	0.00

Brookfield Public Schools
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CENTER SCHOOL

		2010-11	2011-12	2012-13	2013-14		%	2011-12	2012-13	
<u>Account</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ Chg</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
610	OFFICE SUPPLIES	2,257	2,565	5,060	6,160	1,100	21.74	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	23,657	16,429	38,840	42,790	3,950	10.17	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	10,761	6,580	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	2,053	1,336	2,728	3,200	472	17.31	0.00	0.00	0.00
623	OIL HEAT	0	5,490	0	0	0		0.00	0.00	0.00
641	TEXT/WORK BOOKS	13,032	10,912	28,920	31,910	2,990	10.34	0.00	0.00	0.00
642	LIBRARY BOOKS	4,555	2,575	4,000	4,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	633	1,253	1,550	1,550	0	0.00	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	0	1,289	400	400	0	0.00	0.00	0.00	0.00
733	FURNITURE & FIXTURES	1,298	1,148	4,416	4,416	0	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	500	500	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	721	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	39	523	500	1,250	750	150.00	0.00	0.00	0.00
<u>Totals:</u>		<u>2,445,811</u>	<u>2,492,328</u>	<u>2,598,932</u>	<u>2,788,586</u>	<u>189,654</u>	<u>7.30</u>	<u>38.92</u>	<u>38.92</u>	<u>0.00</u>

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
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HUCKLEBERRY SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	2,375,305	2,553,578	2,657,667	2,705,394	47,727	1.80	37.50	37.50	0.00
112	ADMINSTRATORS' SALARIES	222,867	229,347	237,244	243,465	6,221	2.62	2.00	2.00	0.00
113	RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	0	0	0	0	0	0.00	0.00	0.00	0.00
118	EXTENDED DUTY	6,929	9,527	15,883	16,002	119	0.75	0.00	0.00	0.00
121	PARA PROFESSIONALS	84,804	86,948	103,269	92,574	-10,695	-10.36	6.00	5.00	-1.00
122	CLERICAL/COMPUTER TECHNICIANS	107,859	112,660	113,007	118,463	5,456	4.83	3.00	3.00	0.00
123	HEALTH STAFF	94,503	98,297	95,086	101,039	5,953	6.26	2.00	2.00	0.00
124	CUSTODIANS	162,322	163,151	174,837	180,413	5,575	3.19	4.00	4.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127	MONITORS	26,539	35,935	48,448	48,448	0	0.00	0.00	0.00	0.00
129	OVERTIME	10,289	9,479	10,000	10,000	0	0.00	0.00	0.00	0.00
130	STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
131	HOMEBOUND TUTORS	0	0	2,880	2,880	0	0.00	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	13,974	13,926	18,172	9,060	-9,112	-50.14	0.00	0.00	0.00
134	OTHER	33,648	36,388	32,769	34,067	1,298	3.96	1.00	1.00	0.00
151	BUILDING SUBSTITUTES - P	23,716	18,898	83,305	86,265	2,960	3.55	0.00	0.00	0.00
152	DAILY SUBSTITUTES	42,078	53,082	0	0	0		0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	45,478	46,168	0	0	0		0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	0	30	0	0	0		0.00	0.00	0.00
156	NURSE SUBSTITUTE	0	0	600	0	-600	-100.00	0.00	0.00	0.00
157	DAY SUB NON-CERT	15,642	25,089	16,710	19,980	3,270	19.57	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	0	10,920	10,920	0.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	4,462	2,650	7,644	40,500	32,856	429.83	0.00	0.00	0.00
330	OTHER PROFESSIONAL	872	1,186	980	0	-980	-100.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
410	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411	WATER/SEWAGE	9,520	9,591	9,330	9,516	186	1.99	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	0	0	0	0	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
530	TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00
531	POSTAGE	798	1,648	2,816	2,873	57	2.02	0.00	0.00	0.00
550	PRINTING	237	0	588	3,100	2,512	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	3,099	4,003	8,820	9,000	180	2.04	0.00	0.00	0.00

Brookfield Public Schools
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HUCKLEBERRY SCHOOL

Account		2010-11	2011-12	2012-13	2013-14		%	2011-12	2012-13	
		\$	\$	\$	\$	\$ Chg	Chg	FTE	FTE	Chg
610	OFFICE SUPPLIES	4,100	5,176	6,300	7,000	700	11.11	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	50,817	51,562	91,170	90,895	-275	-0.30	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	12,075	9,300	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	3,104	3,438	3,500	4,500	1,000	28.57	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	37,182	52,548	64,276	71,584	7,308	11.37	0.00	0.00	0.00
642	LIBRARY BOOKS	12,747	10,810	11,183	12,690	1,508	13.48	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	1,029	916	2,500	0	-2,500	-100.00	0.00	0.00	0.00
733	FURNITURE & FIXTURES	7,988	4,923	0	5,600	5,600		0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	2,616	1,762	0	0	0		0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	103	143	1,000	1,000	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>3,416,702</u>	<u>3,652,159</u>	<u>3,819,984</u>	<u>3,937,228</u>	<u>117,244</u>	<u>3.07</u>	<u>55.50</u>	<u>54.50</u>	<u>-1.00</u>

Brookfield Public Schools
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WHISCONIER SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	4,134,192	4,227,881	4,167,353	4,207,961	40,608	0.97	57.00	57.00	0.00
112	ADMINSTRATORS' SALARIES	351,462	361,067	373,036	382,416	9,380	2.51	3.00	3.00	0.00
113	RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	3,680	3,680	3,680	7,415	3,735	101.49	0.00	0.00	0.00
118	EXTENDED DUTY	5,443	11,312	18,633	23,633	5,000	26.83	0.00	0.00	0.00
121	PARA PROFESSIONALS	32,796	17,949	33,437	34,757	1,320	3.95	2.00	2.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	165,262	183,744	187,881	197,940	10,058	5.35	5.00	5.00	0.00
123	HEALTH STAFF	86,347	91,381	92,037	96,270	4,234	4.60	2.00	2.00	0.00
124	CUSTODIANS	238,620	225,945	266,839	267,141	302	0.11	6.00	6.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127	MONITORS	16,178	24,222	18,000	18,000	0	0.00	0.00	0.00	0.00
129	OVERTIME	5,737	10,371	13,000	12,000	-1,000	-7.69	0.00	0.00	0.00
130	STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	50,541	49,998	40,225	45,609	5,384	13.38	0.00	0.00	0.00
134	OTHER	22,178	23,875	15,800	18,513	2,713	17.17	0.75	0.75	0.00
151	BUILDING SUBSTITUTES - P	15,600	25,666	54,800	54,800	0	0.00	0.00	0.00	0.00
152	DAILY SUBSTITUTES	16,205	24,311	0	0	0	0.00	0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	5,324	27,925	0	0	0	0.00	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	1,350	90	0	0	0	0.00	0.00	0.00	0.00
156	NURSE SUBSTITUTE	0	0	0	0	0	0.00	0.00	0.00	0.00
157	DAY SUB NON-CERT	12,428	18,708	15,000	15,000	0	0.00	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	1,850	1,850	0	0.00	0.00	0.00	0.00
159	Professional Release Subs	0	0	0	0	0	0.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	3,150	561	3,332	3,376	44	1.32	0.00	0.00	0.00
321	TUTOR	179	0	0	0	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	0	0	686	1,000	314	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	1,232	0	0	0	0	0.00	0.00	0.00	0.00
410	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411	WATER/SEWAGE	0	3,824	0	0	0	0.00	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	0	0	0	0	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	3,712	2,341	5,292	5,230	-62	-1.17	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
517	ATHLETIC TRANSPORTATION	0	0	0	0	0	0.00	0.00	0.00	0.00
518	FIELD TRIPS	1,188	749	1,728	2,800	1,072	62.04	0.00	0.00	0.00
530	TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00

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WHISCONIER SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
531	POSTAGE	9,268	4,066	10,370	6,650	-3,720	-35.87	0.00	0.00	0.00
550	PRINTING	7,437	7,554	8,335	5,500	-2,835	-34.01	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	984	1,654	2,156	2,200	44	2.04	0.00	0.00	0.00
610	OFFICE SUPPLIES	3,137	4,082	4,375	4,800	425	9.71	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	77,127	70,989	85,925	81,675	-4,250	-4.95	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	15,269	13,777	0	0	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	9,454	9,517	12,770	15,970	3,200	25.06	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
623	OIL HEAT	0	0	0	0	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	28,331	24,613	32,100	32,100	0	0.00	0.00	0.00	0.00
642	LIBRARY BOOKS	3,257	3,427	4,000	4,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	5,506	4,834	5,700	6,700	1,000	17.54	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	0	0	4,400	3,000	-1,400	-31.82	0.00	0.00	0.00
733	FURNITURE & FIXTURES	0	0	0	0	0	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	2,395	2,957	3,000	3,000	0	0.00	0.00	0.00	0.00
Totals:		5,334,966	5,483,069	5,485,740	5,561,306	75,566	1.38	75.75	75.75	0.00

Brookfield Public Schools
 Superintendent's Requested Budget - 2013-14
 Account Summary by Location

5/8/2013

BROOKFIELD HIGH SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	4,708,288	4,636,597	4,734,086	4,868,511	134,426	2.84	67.00	67.00	0.00
112	ADMINSTRATORS' SALARIES	394,144	361,247	383,343	406,266	22,923	5.98	3.00	3.00	0.00
113	RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	21,993	10,699	17,501	14,028	-3,473	-19.84	0.00	0.00	0.00
118	EXTENDED DUTY	48,340	46,877	48,836	50,947	2,111	4.32	0.00	0.00	0.00
121	PARA PROFESSIONALS	39,700	27,339	25,912	26,728	816	3.15	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	348,023	342,941	331,340	353,104	21,764	6.57	8.80	8.80	0.00
123	HEALTH STAFF	89,832	90,940	93,506	98,846	5,340	5.71	2.00	2.00	0.00
124	CUSTODIANS	291,347	292,846	301,859	311,801	9,942	3.29	7.00	7.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
127	MONITORS	0	100	0	0	0		0.00	0.00	0.00
129	OVERTIME	22,586	20,658	21,750	20,250	-1,500	-6.90	0.00	0.00	0.00
130	STUDENT SALARY	0	0	0	0	0	0.00	0.00	0.00	0.00
131	HOMEBOUND TUTORS	0	0	400	400	0	0.00	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	282,988	292,685	283,166	289,161	5,995	2.12	0.00	0.00	0.00
134	OTHER	90,885	90,862	94,502	94,289	-213	-0.23	1.83	1.83	0.00
151	BUILDING SUBSTITUTES - P	17,690	19,830	72,300	75,775	3,475	4.81	0.00	0.00	0.00
152	DAILY SUBSTITUTES	26,602	30,652	0	0	0		0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	38,132	76,566	0	0	0		0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	4,350	5,040	0	0	0		0.00	0.00	0.00
156	NURSE SUBSTITUTE	598	1,725	0	0	0		0.00	0.00	0.00
157	DAY SUB NON-CERT	19,379	10,652	15,000	15,000	0	0.00	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	500	500	0	0.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	7,508	7,018	12,446	12,446	0	0.00	0.00	0.00	0.00
321	TUTOR	2,736	386	2,401	2,441	40	1.67	0.00	0.00	0.00
330	OTHER PROFESSIONAL	75,211	71,993	77,222	91,281	14,059	18.21	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
410	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
411	WATER/SEWAGE	24,310	24,492	23,824	24,310	486	2.04	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	0	0	0	0	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	14,246	14,050	16,292	18,840	2,548	15.64	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
443	LEASE/RENT	16,878	18,079	17,640	18,000	360	2.04	0.00	0.00	0.00
517	ATHLETIC TRANSPORTATION	90,630	81,818	85,750	87,000	1,250	1.46	0.00	0.00	0.00
518	FIELD TRIPS	18,497	14,201	20,011	21,540	1,529	7.64	0.00	0.00	0.00

Brookfield Public Schools
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BROOKFIELD HIGH SCHOOL

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
530	TELEPHONE	0	0	0	0	0	0.00	0.00	0.00	0.00
531	POSTAGE	12,656	6,427	10,860	10,800	-60	-0.55	0.00	0.00	0.00
550	PRINTING	10,760	4,790	11,184	6,545	-4,639	-41.48	0.00	0.00	0.00
569	VOCATIONAL/AGRI TUITION	35,598	31,968	31,329	31,329	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	10,226	10,443	11,868	14,402	2,534	21.35	0.00	0.00	0.00
610	OFFICE SUPPLIES	10,135	10,875	8,250	8,250	0	0.00	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	85,860	82,949	105,658	107,884	2,226	2.11	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	17,274	16,315	0	0	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	56,319	40,914	57,995	57,555	-440	-0.76	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
623	OIL HEAT	0	0	0	0	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	42,665	29,674	30,000	33,133	3,133	10.44	0.00	0.00	0.00
642	LIBRARY BOOKS	13,458	8,851	10,000	10,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	12,637	5,003	10,034	10,409	375	3.74	0.00	0.00	0.00
720	CAPITAL	0	0	0	0	0	0.00	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	7,013	6,481	6,000	8,776	2,776	46.27	0.00	0.00	0.00
733	FURNITURE & FIXTURES	0	3,635	2,000	2,900	900	45.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	2,200	0	0	5,000	5,000	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	27,906	23,305	30,067	21,540	-8,527	-28.36	0.00	0.00	0.00
Totals:		<u>7,039,598</u>	<u>6,871,921</u>	<u>7,004,831</u>	<u>7,229,987</u>	<u>225,156</u>	<u>3.21</u>	<u>90.63</u>	<u>90.63</u>	<u>0.00</u>

Brookfield Public Schools
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PUPIL PERSONNEL SERVICES

<u>Account</u>		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	2,341,661	2,704,672	2,726,087	2,723,018	-3,069	-0.11	34.20	34.00	-0.20
112	ADMINSTRATORS' SALARIES	109,148	133,767	141,059	145,041	3,982	2.82	1.00	1.00	0.00
113	RETIREMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0	0.00	0.00	0.00	0.00
116	TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	16,492	16,521	16,492	26,064	9,572	58.04	0.00	0.00	0.00
118	EXTENDED DUTY	36,521	55,918	33,000	45,000	12,000	36.36	0.00	0.00	0.00
119	OTHER	199,579	203,187	212,116	217,860	5,745	2.71	2.50	2.50	0.00
121	PARA PROFESSIONALS	508,530	502,622	499,623	572,927	73,304	14.67	25.00	27.00	2.00
122	CLERICAL/COMPUTER TECHNICIANS	73,037	77,993	82,497	89,025	6,528	7.91	2.25	2.25	0.00
123	HEALTH STAFF	41,348	42,917	40,246	40,246	0	0.00	0.00	0.00	0.00
130	STUDENT SALARY	2,243	1,851	2,500	2,500	0	0.00	0.00	0.00	0.00
131	HOMEBOUND TUTORS	19,490	14,742	35,000	35,000	0	0.00	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	3,680	3,680	0	0	0	0.00	0.00	0.00	0.00
134	OTHER	93,000	0	144,126	122,501	-21,625	-15.00	2.00	2.00	0.00
154	SPECIAL EDUCATION SUBSTITUTES	188	3,339	2,500	5,000	2,500	100.00	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	0	0	0	0	0	0.00	0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	0	5,140	1,410	1,410	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	407,838	225,445	304,080	278,650	-25,430	-8.36	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	81,571	73,965	87,120	87,120	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	1,178	0	2,450	2,450	0	0.00	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0	0	0	0.00	0.00	0.00	0.00
513	SPECIAL ED TRANSPORTATION - OUT	316,996	118,221	207,500	207,500	0	0.00	0.00	0.00	0.00
514	SPECIAL ED TRANSPORTATION - IN	94,164	28,064	35,895	35,600	-295	-0.82	0.00	0.00	0.00
518	FIELD TRIPS	1,098	0	3,920	3,900	-20	-0.51	0.00	0.00	0.00
531	POSTAGE	140	191	490	450	-40	-8.16	0.00	0.00	0.00
550	PRINTING	279	118	0	0	0	0.00	0.00	0.00	0.00
561	SPECIAL EDUCATION TUITION	332,980	699,704	627,210	602,210	-25,000	-3.99	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	3,676	12,802	8,330	8,300	-30	-0.36	0.00	0.00	0.00
610	OFFICE SUPPLIES	3,427	2,130	3,000	3,000	0	0.00	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	29,228	21,307	25,200	22,200	-3,000	-11.90	0.00	0.00	0.00
614	OTHER SUPPLIES	6,456	7,887	8,200	8,200	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	80	1,949	3,800	3,800	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	1,595	0	1,000	1,000	0	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	1,703	10,000	10,000	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00

Brookfield Public Schools
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PUPIL PERSONNEL SERVICES

<u>Account</u>	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
810 DUES & FEES	0	79	750	750	0	0.00	0.00	0.00	0.00
<u>Totals:</u>	<u>4,725,622</u>	<u>4,959,914</u>	<u>5,265,601</u>	<u>5,300,723</u>	<u>35,122</u>	<u>0.67</u>	<u>66.95</u>	<u>68.75</u>	<u>1.80</u>

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PERSONNEL/CURRICULUM

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
111	TEACHERS' SALARIES	249,305	223,301	315,948	295,835	-20,113	-6.37	3.00	3.00	0.00
112	ADMINSTRATORS' SALARIES	307,801	311,234	324,613	337,551	12,939	3.99	2.60	2.60	0.00
113	RETIREMENT	156,000	90,000	80,000	80,000	0	0.00	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	14,828	21,540	25,669	32,104	6,435	25.07	0.00	0.00	0.00
118	EXTENDED DUTY	9,582	23,532	20,802	18,395	-2,407	-11.57	0.00	0.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	103,096	92,152	94,449	97,355	2,906	3.08	2.03	2.03	0.00
134	OTHER	0	6,023	0	0	0		0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	79,921	46,901	90,436	108,050	17,614	19.48	0.00	0.00	0.00
321	TUTOR	0	0	0	0	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	13,499	3,992	9,408	9,600	192	2.04	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0	0	0	0.00	0.00	0.00	0.00
443	LEASE/RENT	0	0	0	0	0	0.00	0.00	0.00	0.00
531	POSTAGE	0	5	980	1,000	20	2.04	0.00	0.00	0.00
540	ADVERTISING	530	0	2,940	3,000	60	0.00	0.00	0.00	0.00
550	PRINTING	0	270	490	500	10	2.04	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	2,644	2,545	5,390	5,430	40	0.74	0.00	0.00	0.00
610	OFFICE SUPPLIES	2,612	877	1,400	1,400	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	2,517	4,451	7,965	20,715	12,750	160.08	0.00	0.00	0.00
622	ELECTRICITY	0	0	0	0	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	1,059	2,788	600	600	0	0.00	0.00	0.00	0.00
734	OTHER CAPITAL	0	0	0	0	0	0.00	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	737	5,629	12,600	20,600	8,000	63.49	0.00	0.00	0.00
Totals:		944,131	835,241	993,690	1,032,136	38,446	3.87	7.63	7.63	0.00

Brookfield Public Schools
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BOARD OF EDUCATION

Account		2010-11	2011-12	2012-13	2013-14		%	2011-12	2012-13	
		\$	\$	\$	\$	\$ Chg	Chg	FTE	FTE	Chg
118	EXTENDED DUTY	0	0	0	0	0	0.00	0.00	0.00	0.00
140	NEGOTIATIONS	0	4,150	0	0	0		0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	76,712	77,272	75,178	76,712	1,534	2.04	0.00	0.00	0.00
330	OTHER PROFESSIONAL	7,097	0	0	0	0	0.00	0.00	0.00	0.00
331	LEGAL/NEGOTIATIONS	199,558	111,617	90,000	90,000	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	3,920	4,000	80	0.00	0.00	0.00	0.00
531	POSTAGE	27	0	0	0	0	0.00	0.00	0.00	0.00
550	PRINTING	0	0	0	0	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	0	0	0	0	0	0.00	0.00	0.00	0.00
610	OFFICE SUPPLIES	104	906	1,200	1,200	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	1,943	253	3,000	3,000	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	0	0	500	500	0	0.00	0.00	0.00	0.00
810	DUES & FEES	0	70	3,600	4,600	1,000	27.78	0.00	0.00	0.00
840	TRANSFER PASS THRU	0	0	0	0	0	0.00	0.00	0.00	0.00
Totals:		<u>285,442</u>	<u>194,267</u>	<u>177,398</u>	<u>180,012</u>	<u>2,614</u>	<u>1.47</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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SUPERINTENDENT

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
112	ADMINSTRATORS' SALARIES	192,313	210,896	220,629	225,000	4,371	1.98	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	60,863	62,664	64,518	66,100	1,582	2.45	1.00	1.00	0.00
290	OTHER	0	0	0	0	0	0.00	0.00	0.00	0.00
330	OTHER PROFESSIONAL	2,870	677	1,960	2,000	40	2.04	0.00	0.00	0.00
531	POSTAGE	436	190	0	0	0		0.00	0.00	0.00
550	PRINTING	0	0	0	0	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	5,182	4,330	5,100	5,100	0	0.00	0.00	0.00	0.00
610	OFFICE SUPPLIES	1,091	2,976	1,200	1,200	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	0	0	500	500	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	300	130	400	400	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	33,529	9,072	0	0	0		0.00	0.00	0.00
<u>Totals:</u>		<u>296,585</u>	<u>290,935</u>	<u>294,307</u>	<u>300,300</u>	<u>5,993</u>	<u>2.04</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

Brookfield Public Schools
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BUSINESS & FISCAL OPERATIONS

<u>Account</u>		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
112	ADMINISTRATORS' SALARIES	130,938	139,366	143,412	148,079	4,667	3.25	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	134,953	144,609	146,821	151,912	5,091	3.47	3.00	3.00	0.00
210	HEALTH INSURANCE	4,771,205	5,010,120	4,906,308	5,271,817	365,509	7.45	0.00	0.00	0.00
212	GROUP LIFE INSURANCE	60,561	74,600	63,500	65,000	1,500	2.36	0.00	0.00	0.00
213	HEALTH INSURANCE TRUST	0	0	0	0	0	0.00	0.00	0.00	0.00
214	LONG TERM DISABILITY	129,344	140,351	134,000	140,000	6,000	4.48	0.00	0.00	0.00
220	SOCIAL SECURITY	547,964	569,759	555,630	572,300	16,670	3.00	0.00	0.00	0.00
230	PENSION CONTRIBUTION	138,529	280,000	300,000	400,000	100,000	33.33	0.00	0.00	0.00
240	TUITION REIMBURSEMENT	2,000	0	6,000	4,000	-2,000	-33.33	0.00	0.00	0.00
250	UNEMPLOYMENT COMPENSATION	37,511	38,184	30,000	30,000	0	0.00	0.00	0.00	0.00
260	WORKERS' COMPENSATION	220,851	210,550	218,485	221,000	2,515	1.15	0.00	0.00	0.00
330	OTHER PROFESSIONAL	66,739	57,421	34,300	35,000	700	2.04	0.00	0.00	0.00
340	TECHNICAL SERVICES	18,392	19,777	23,030	25,000	1,970	8.55	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	1,444	8,327	12,740	13,000	260	2.04	0.00	0.00	0.00
442	LEASE-COPIER	126,140	103,691	132,070	135,000	2,930	2.22	0.00	0.00	0.00
520	LIABILITY INSURANCE	154,825	165,468	147,306	151,312	4,006	2.72	0.00	0.00	0.00
530	TELEPHONE	128,449	145,378	125,440	128,000	2,560	2.04	0.00	0.00	0.00
531	POSTAGE	4,760	15,764	3,000	3,000	0	0.00	0.00	0.00	0.00
540	ADVERTISING	0	0	1,225	1,250	25	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	1,288	1,900	4,900	4,800	-100	-2.04	0.00	0.00	0.00
610	OFFICE SUPPLIES	12,043	-23,073	9,178	9,178	0	0.00	0.00	0.00	0.00
614	OTHER SUPPLIES	3,393	5,042	6,000	5,000	-1,000	-16.67	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	479	220	0	0	0	0.00	0.00	0.00	0.00
810	DUES & FEES	1,125	11,374	1,045	1,045	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>6,692,934</u>	<u>7,118,830</u>	<u>7,004,391</u>	<u>7,515,693</u>	<u>511,303</u>	<u>7.30</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

**Brookfield Public Schools
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PLANT OPERATIONS

Account		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
122	CLERICAL/COMPUTER TECHNICIANS	36,869	41,702	43,660	44,704	1,044	2.39	1.00	1.00	0.00
125	MAINTENANCE	222,064	197,521	223,660	207,065	-16,596	-7.42	4.00	3.00	-1.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0	0.00	0.00	0.00	0.00
134	OTHER	19,542	23,848	28,000	26,154	-1,846	-6.59	0.00	0.00	0.00
330	OTHER PROFESSIONAL	17,087	19,749	17,640	17,640	0	0.00	0.00	0.00	0.00
333	ASBESTOS MONITORING & CLEANING	0	740	0	0	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	69,294	59,867	66,640	66,640	0	0.00	0.00	0.00	0.00
410	ELECTRICITY	620,239	568,499	536,246	545,000	8,754	1.63	0.00	0.00	0.00
421	REFUSE/RECYCLING	32,482	34,287	34,790	35,000	210	0.60	0.00	0.00	0.00
430	REPAIRS/MAINTENANCE BUILDING	152,167	88,299	98,000	100,000	2,000	2.04	0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	118,750	49,185	98,000	100,000	2,000	2.04	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	5,546	5,355	6,370	6,250	-120	-1.88	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	2,477	1,664	80,000	80,000	0	0.00	0.00	0.00	0.00
613	MAINTENANCE SUPPLIES	32,268	4,396	3,500	3,500	0	0.00	0.00	0.00	0.00
623	OIL HEAT	328,047	295,992	393,625	391,963	-1,663	-0.42	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	3,313	1,867	15,000	15,000	0	0.00	0.00	0.00	0.00
810	DUES & FEES	350	300	1,375	1,375	0	0.00	0.00	0.00	0.00
Totals:		1,660,495	1,393,271	1,646,506	1,640,290	-6,216	-0.38	5.00	4.00	-1.00

**Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location**

5/8/2013

TRANSPORTATION

<u>Account</u>		2010-11	2011-12	2012-13	2013-14	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
		\$	\$	\$	\$					
340	TECHNICAL SERVICES	0	0	0	0	0	0.00	0.00	0.00	0.00
510	GENERAL TRANSPORTATION	1,443,181	1,735,025	1,546,578	1,608,583	62,005	4.01	0.00	0.00	0.00
516	VOCATIONAL/AGRI TRANSPORTATION	0	0	38,000	38,000	0	0.00	0.00	0.00	0.00
626	FUEL - TRANSPORTATION	180,694	180,746	243,275	236,003	-7,273	-2.99	0.00	0.00	0.00
<u>Totals:</u>		<u>1,623,875</u>	<u>1,915,771</u>	<u>1,827,853</u>	<u>1,882,586</u>	<u>54,733</u>	<u>2.99</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location**

5/8/2013

TECHNOLOGY SERVICES

<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Chg</u>	<u>% Chg</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Chg</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>			<u>FTE</u>	<u>FTE</u>	
111 TEACHERS' SALARIES	92,475	96,574	96,074	97,477	1,403	1.46	1.00	1.00	0.00
112 ADMINSTRATORS' SALARIES	0	0	0	0	0	0.00	0.00	0.00	0.00
118 EXTENDED DUTY	17,399	16,744	16,200	16,200	0	0.00	0.00	0.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	230,867	238,146	257,495	263,819	6,324	2.46	4.00	4.00	0.00
129 OVERTIME	11,224	10,447	12,000	12,000	0	0.00	0.00	0.00	0.00
321 TUTOR	0	0	0	0	0	0.00	0.00	0.00	0.00
340 TECHNICAL SERVICES	8,284	10,269	8,820	8,820	0	0.00	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	6,007	4,016	16,760	9,000	-7,760	-46.30	0.00	0.00	0.00
443 LEASE/RENT	212,621	277,791	204,231	210,639	6,408	3.14	0.00	0.00	0.00
530 TELEPHONE	33,366	31,616	33,810	34,500	690	2.04	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	5,049	3,869	1,960	2,000	40	2.04	0.00	0.00	0.00
611 INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00	0.00	0.00	0.00
614 OTHER SUPPLIES	56,595	66,362	60,000	62,500	2,500	4.17	0.00	0.00	0.00
643 PERIODICALS/SUBSCRIPTIONS	47	118	0	0	0	0.00	0.00	0.00	0.00
734 OTHER CAPITAL	277,858	185,447	209,417	209,200	-217	-0.10	0.00	0.00	0.00
735 INSTR EQUIPMENT - NEW	0	0	0	0	0	0.00	0.00	0.00	0.00
810 DUES & FEES	0	0	0	0	0	0.00	0.00	0.00	0.00
<u>Totals:</u>	<u>951,791</u>	<u>941,401</u>	<u>916,767</u>	<u>926,155</u>	<u>9,388</u>	<u>1.02</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

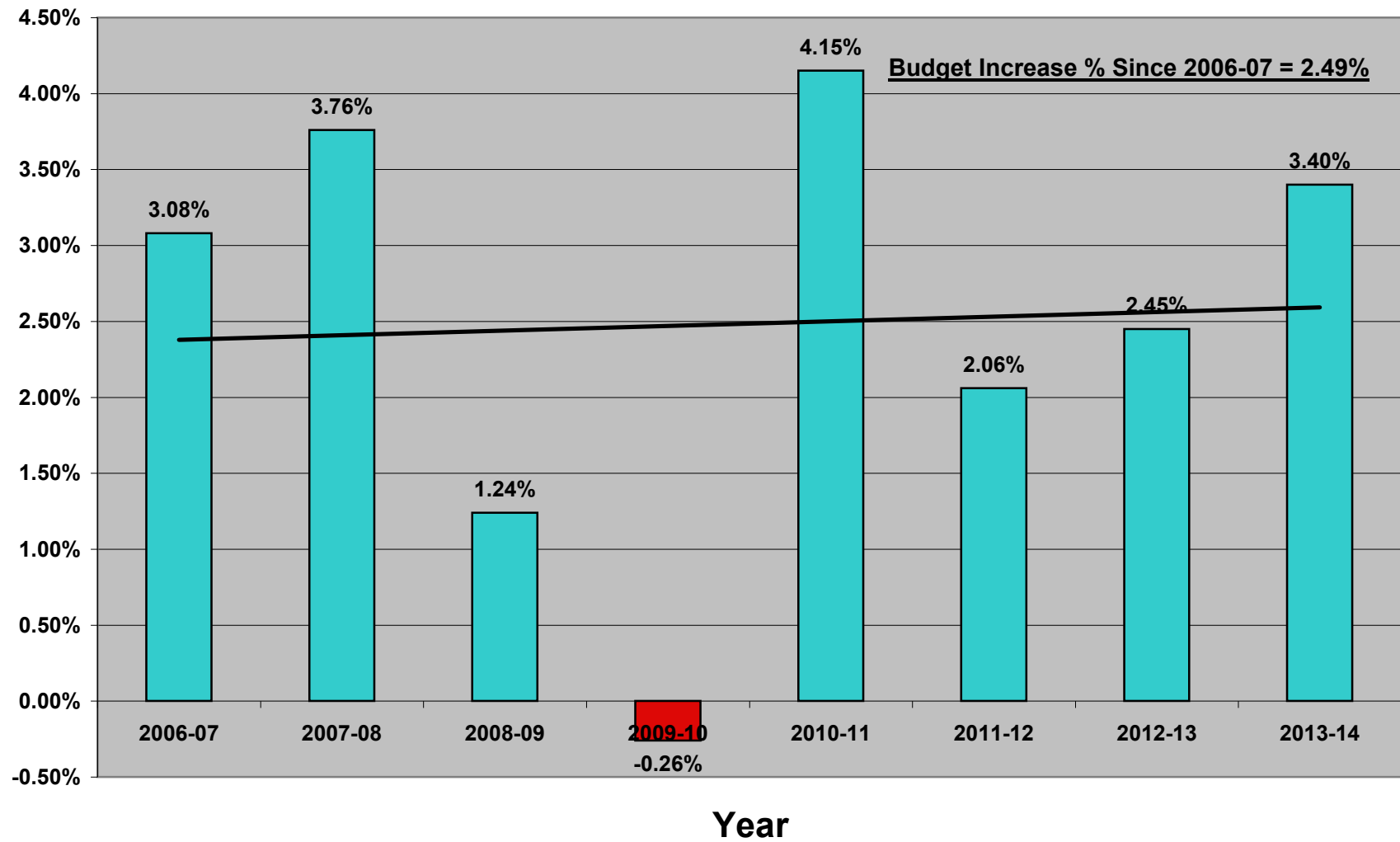
Brookfield Public Schools
Superintendent's Requested Budget - 2013-14
Account Summary by Location

5/8/2013

TECHNOLOGY SERVICES

<u>Account</u>	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	\$ Chg	% Chg	2011-12 FTE	2012-13 FTE	Chg
<u>District Totals:</u>	<u>35,417,952</u>	<u>36,149,106</u>	<u>37,036,000</u>	<u>38,295,000</u>	<u>1,259,000</u>	<u>3.40</u>	<u>351.38</u>	<u>351.18</u>	<u>-0.20</u>

Board of Education Budget History



Brookfield Public Schools

12/10/2012

Superintendent's Requested Budget

Enrollment with Historical Detail

	<u>2009-10</u>			<u>2010-11</u>			<u>2011-12</u>			<u>2012-13</u>			<u>12/10/2012</u>	<u>2013-14</u>	
Grade	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Proj	Actual	St Line	Projected	
Pre-K	40	40	34	36	34	46	46	46	50	50	50	41	41	43	
K	177	177	180	180	178	162	170	172	186	186	186	179	179	185	
Trans.	15	15	15	15	15	0	0	0	0	0	0	0	0	0	
1	191	198	196	195	194	199	182	183	180	186	193	208	205	205	
PreK-1	423	430	425	426	421	407	398	401	416	422	429	428	425	433	
2	159	162	162	196	160	207	199	202	209	180	190	183	208	208	
3	192	191	200	162	198	166	207	204	206	209	210	210	183	184	
4	190	190	195	200	193	210	166	170	171	206	210	213	210	215	
Gr 2-4	541	543	557	558	551	583	572	576	586	595	610	606	601	607	
5	227	232	232	195	230	201	210	212	217	171	177	175	213	218	
6	205	208	213	232	211	239	201	203	208	217	221	223	175	180	
7	218	224	229	213	227	214	239	239	239	208	210	212	223	225	
8	246	248	246	229	244	235	214	216	211	239	240	241	212	215	
Gr 5-8	896	912	920	869	911	889	864	870	875	835	848	851	823	838	
9	250	247	240	246	238	243	235	237	230	211	211	213	241	241	
10	247	249	248	240	246	245	243	245	237	230	230	234	213	215	
11	262	256	259	248	256	253	245	247	246	237	237	232	234	235	
12	267	257	269	259	266	256	253	255	251	246	246	240	232	245	
Gr 9-12	1,026	1,009	1,016	993	1,006	997	976	984	964	924	924	919	920	936	
O.D.	18	18	18	15	15	14	14	14	15	15	15	13	13	13	
PreK-12	2,904	2,912	2,936	2,861	2,904	2,890	2,824	2,845	2,856	2,791	2,826	2,817	2,782	2,827	

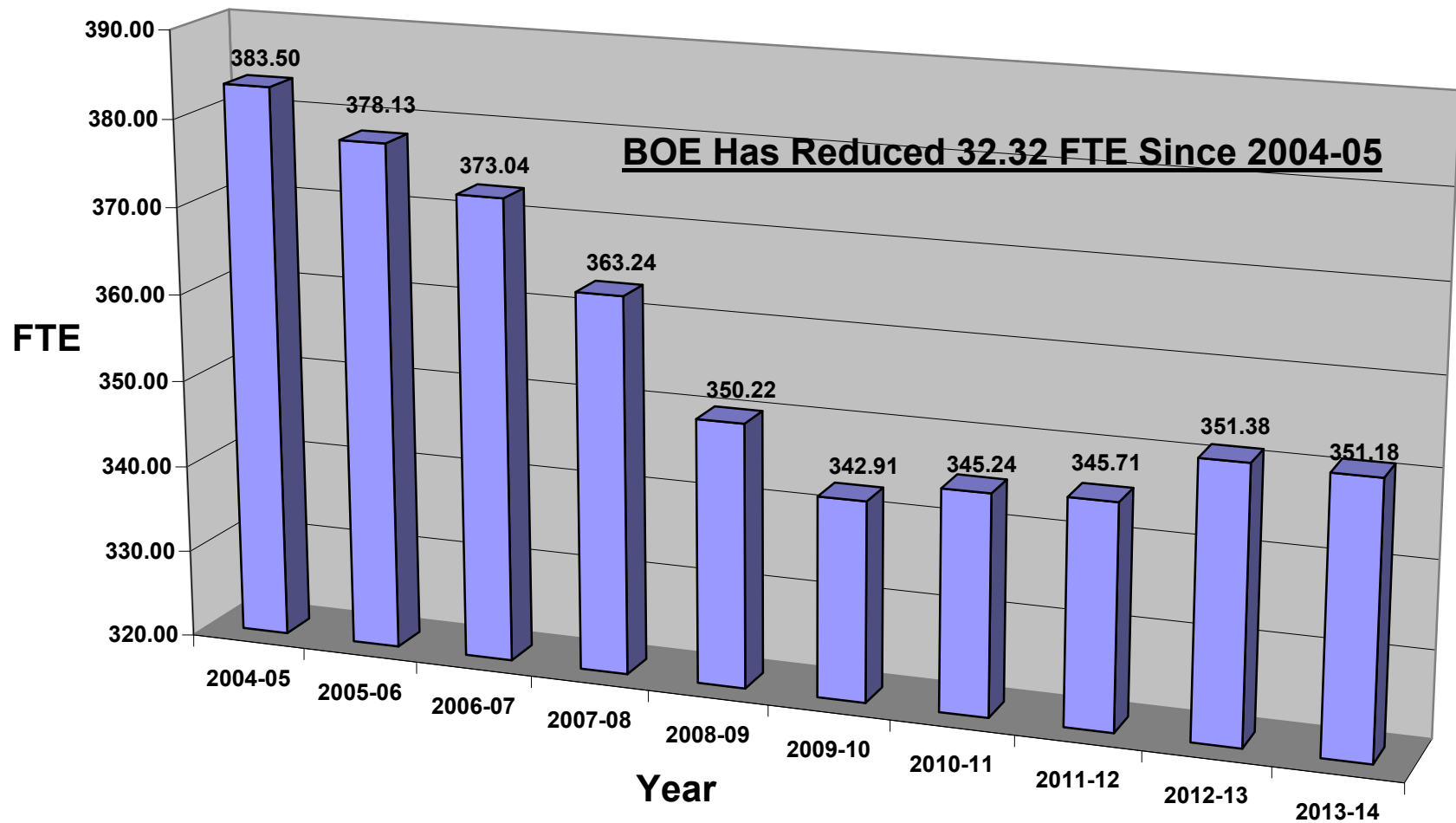
Notes: 1. Straight line projections for a grade are based on the previous grade's Oct. 1 enrollment.

2. District projections for a grade are based on historical enrollment increase and attrition trends per grade level

3. Enrollments at the Danbury Magnet school - grades K-5 will decrease to 43 for 2013-14

4. O.D. category are the number of students placed in out of district facilities

Staffing Levels - BOE Operating Budget 2004-05 through 2013-14



Board of Education Health Benefit Costs with HDHP

