

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

SPECIAL SERVICES

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
100 - SALARIES						
111 - TEACHERS' SALARIES	\$2,721,471.38	\$2,724,757.39	\$2,844,221.00	\$3,178,835.00	\$334,614.00	12%
112 - ADMINISTRATORS' SALARIES	\$141,159.47	\$145,041.26	\$149,030.00	\$152,755.00	\$3,725.00	2%
113 - RETIREMENT	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
115 - SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
116 - TEACHER-NON-REIMBURSEMENT	\$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	\$18,553.22	\$29,799.33	\$26,392.00	\$30,566.00	\$4,174.00	16%
119 - OTHER	\$11,626.38	\$1,617.00	\$35,000.00	\$35,000.00	\$0.00	0%
121 - PARA PROFESSIONALS	\$211,385.88	\$201,601.26	\$209,866.00	\$202,886.00	(\$6,980.00)	-3%
122 - CLERICAL/COMPUTER TECHNICIANS	\$734,114.88	\$694,077.22	\$707,369.00	\$848,420.00	\$141,051.00	20%
123 - HEALTH STAFF	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)	-10%
130 - STUDENT SALARY	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%
131 - HOMEBOUND TUTORS	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
133 - CO-CURRICULAR COACHES	\$37,729.32	\$31,231.24	\$33,680.00	\$30,000.00	(\$3,680.00)	-11%
134 - OTHER	\$1,840.00	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	
154 - SPECIAL EDUCATION SUBSTITUTES	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00	
158 - PARA PRO DIFFERENTIAL	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
100 - SALARIES Totals	\$4,157,230.32	\$4,023,285.57	\$4,140,280.00	\$4,716,699.00	\$576,419.00	14%
300 - PURCHASED SERVICES						
320 - PROFESSIONAL ED SERVICES	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0%
330 - OTHER PROFESSIONAL	\$252,625.54	\$281,547.07	\$271,128.00	\$318,400.00	\$47,272.00	17%
331 - LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0%
431 - REPAIRS/MAINTENANCE EQUIPMENT	\$1,200.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
442 - LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
513 - SPECIAL ED TRANSPORTATION - OUT	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00	33%
514 - SPECIAL ED TRANSPORTATION - IN	\$20,126.53	\$23,730.44	\$72,923.00	\$13,100.00	(\$59,823.00)	-82%
518 - FIELD TRIPS	\$1,705.70	\$625.00	\$1,500.00	\$3,000.00	\$1,500.00	100%
531 - POSTAGE	\$110.18	\$69.18	\$500.00	\$500.00	\$0.00	0%
550 - PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
561 - SPECIAL EDUCATION TUITION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
580 - CONFERENCE/TRAVEL	\$14,820.56	\$15,404.62	\$4,300.00	\$7,800.00	\$3,500.00	81%

Wisconsin Public Schools
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 Account Summary by Location

SPECIAL SERVICES

300 - PURCHASED SERVICES Totals	\$1,141,955.65	\$1,052,868.95	\$1,241,024.00	\$1,273,312.00	\$32,288.00	3%
<u>500 - SUPPLIES & MATERIALS</u>						
610 - OFFICE SUPPLIES		\$935.46	\$3,000.00	\$3,000.00	\$0.00	0%
611 - INSTRUCTIONAL SUPPLIES	\$1,482.05	\$13,967.06	\$16,950.00	\$21,950.00	\$5,000.00	29%
614 - OTHER SUPPLIES	\$21,839.72	\$4,168.41	\$6,200.00	\$6,200.00	\$0.00	0%
626 - FUEL - TRANSPORTATION	\$6,748.95	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%
641 - TEXT/WORK BOOKS	\$0.00	\$5,188.82	\$3,800.00	\$3,800.00	\$0.00	0%
643 - PERIODICALS/SUBSCRIPTIONS	\$1,471.66	\$1.77	\$2,000.00	\$2,000.00	\$0.00	0%
600 - SUPPLIES & MATERIALS Totals	\$1,038.73	\$24,261.52	\$39,132.00	\$36,950.00	(\$2,182.00)	-6%
<u>700 - CAPITAL EQUIPMENT</u>						
735 - INSTR EQUIPMENT - NEW	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
737 - NON-INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
700 - CAPITAL EQUIPMENT Totals	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
<u>800 - FEES</u>						
810 - DUES & FEES	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
800 - FEES Totals	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
Net Grand Totals:	(\$5,344,256.82)	(\$5,111,917.39)	(\$5,429,186.00)	(\$6,035,711.00)	(\$606,525.00)	11%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested Budget	\$ Chg	% Chg
LOCATION	F						
PROGRAM	14						
FUNCTION	1200						
SALARIES							
111	TEACHERS' SALARIES	\$1,560,927.71	\$1,698,207.15	\$1,729,579.00	\$2,068,940.00	\$339,361.00	19.62%
112	ADMINISTRATORS' SALARIES	\$141,159.47	\$145,041.26	\$149,030.00	\$152,755.00	\$3,725.00	2.49%
113	RETIREMENT	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM	\$18,553.22	\$29,799.33	\$26,392.00	\$30,566.00	\$4,174.00	15.81%
118	EXTENDED DUTY	\$11,626.38	\$1,617.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
121	PARA PROFESSIONALS	\$701,582.06	\$668,138.22	\$682,440.00	\$822,992.00	\$140,552.00	20.59%
122	CLERICAL/COMPUTER	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)	-10.43%
130	STUDENT SALARY	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.00%
131	HOMEBOUND TUTORS	\$37,729.32	\$31,231.24	\$33,680.00	\$30,000.00	(\$3,680.00)	-10.92%
134	OTHER	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00	
154	SPECIAL EDUCATION	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
158	PARA PRO DIFFERENTIAL	\$54.16	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$2,697,382.95	\$2,725,214.07	\$2,750,843.00	\$3,297,255.00	\$546,412.00	19.86%
PURCHASED SERVICES							
320	PROFESSIONAL ED	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0.00%
330	OTHER PROFESSIONAL	\$213,371.50	\$248,978.72	\$236,728.00	\$262,000.00	\$25,272.00	10.67%
331	LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0.00%
431	REPAIRS/MAINTENANCE	\$1,200.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$1,705.70	\$625.00	\$1,500.00	\$3,000.00	\$1,500.00	100.00%
531	POSTAGE	\$110.18	\$69.18	\$500.00	\$500.00	\$0.00	0.00%
550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$6,136.10	\$9,451.93	\$1,000.00	\$5,000.00	\$4,000.00	400.00%
Total: PURCHASED SERVICES		\$285,180.48	\$323,862.24	\$322,478.00	\$353,250.00	\$30,772.00	9.54%
SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	\$1,482.05	\$935.46	\$3,000.00	\$3,000.00	\$0.00	0.00%
611	INSTRUCTIONAL SUPPLIES	\$16,117.59	\$12,691.58	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
641	TEXT/WORK BOOKS	\$347.87	\$5,188.82	\$3,500.00	\$3,500.00	\$0.00	0.00%

Superintendent's Requested Budget-By Location with Program Detail

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

PROGRAM Total: PRESCHOOL		Location F Pupil Personnel Services		
16		\$153,331.89	\$158,974.59	\$165,320.00 (\$53,800.00) -32.54%
1205				
<u>SALARIES</u>				
111	TEACHERS' SALARIES	\$163,582.90	\$0.00	
133	CO-CURRICULAR COACHES	\$1,840.00	\$3,735.00	\$0.00
134	OTHER	\$0.00	\$0.00	\$3,735.00
<u>Total: SALARIES</u>		\$165,422.90	\$0.00	\$0.00
<u>PURCHASED SERVICES</u>		\$3,735.00	\$3,735.00	\$3,735.00
330	OTHER PROFESSIONAL	\$3,286.67	\$0.00	+++
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00
<u>Total: PURCHASED SERVICES</u>		\$3,286.67	\$0.00	\$0.00
<u>SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$1,485.18	\$355.80	+++
<u>Total: SUPPLIES & MATERIALS</u>		\$1,485.18	\$355.80	\$0.00
<u>FUNCTION Total: ACADEMICALLY TALENTED</u>		\$170,194.75	\$4,090.80	\$0.00
<u>PROGRAM Total: ACADEMICALLY TALENTED</u>		\$170,194.75	\$4,090.80	\$3,735.00
17				+++
1202				+++
<u>SALARIES</u>				
111	TEACHERS' SALARIES	\$36,798.56	\$46,319.23	
121	PARA PROFESSIONALS	\$5,638.02	\$7,500.00	\$32,000.00
<u>Total: SALARIES</u>		\$43,436.58	\$53,819.23	\$8,000.00
<u>PURCHASED SERVICES</u>				\$40,000.00
330	OTHER PROFESSIONAL	\$16,951.15	\$16,717.21	
514	SPECIAL ED	\$16,343.00	\$13,100.00	\$10,000.00
<u>Total: PURCHASED SERVICES</u>		\$33,294.15	\$29,817.21	\$13,100.00
<u>SUPPLIES & MATERIALS</u>				\$23,100.00
511	INSTRUCTIONAL SUPPLIES	\$61.86	\$92.38	\$7,000.00
<u>Total: SUPPLIES & MATERIALS</u>		\$61.86	\$92.38	\$0.00
<u>FUNCTION Total: SUMMER SCHOOL</u>		\$76,792.59	\$83,728.82	\$0.00
<u>PROGRAM Total: SUMMER SCHOOL SPECIAL</u>		\$76,792.59	\$83,728.82	\$7,000.00
25				+++
2130				12.48%
<u>SALARIES</u>				
	HEALTH/MEDICAL SERVICES	\$56,100.00	\$63,100.00	\$7,000.00
	HEALTH/MEDICAL			\$7,000.00
				12.48%

Superintendent's Requested Budget-By Location with Program Detail

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Superintendent's Requested Budget-By Location with Program Detail

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Brookfield Public Schools

Location F Pupil Personnel Services					
	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)
Total: SALARIES					-100.00%
FUNCTION Total: SUMMER SCHOOL					
2190	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)
SALARIES					-100.00%
119 OTHER					
121 PARA PROFESSIONALS	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)
Total: SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PURCHASED SERVICES					-1.92%
320 PROFESSIONAL ED	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)
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					+++
614 OTHER SUPPLIES	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00
Total: SUPPLIES & MATERIALS	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00
FUNCTION Total: OCCUPATIONAL/PHYSICAL	\$213,528.96	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)
PROGRAM Total: OCCUPATIONAL/PHYSICAL	\$213,528.96	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)
41 TRANSPORTATION SERVICES					-1.92%
2700 TRANSPORTATION	\$213,528.96	\$201,601.26	\$209,866.00	\$202,886.00	(\$6,980.00)
PURCHASED SERVICES					-3.39%
431 REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
513 SPECIAL ED	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00
514 SPECIAL ED	\$3,783.53	\$10,630.44	\$59,823.00	\$0.00	(\$59,823.00)
518 FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: PURCHASED SERVICES	\$144,479.43	\$168,502.51	\$179,746.00	\$159,762.00	(\$19,984.00)
SUPPLIES & MATERIALS					-11.12%
626 FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)
Total: SUPPLIES & MATERIALS	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)
FUNCTION Total: TRANSPORTATION	\$144,479.43	\$168,502.51	\$186,928.00	\$159,762.00	(\$27,166.00)
PROGRAM Total: TRANSPORTATION SERVICES	\$144,479.43	\$168,502.51	\$186,928.00	\$159,762.00	(\$27,166.00)
LOCATION Total: PUPIL PERSONNEL SERVICES	\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,035,711.00	\$606,525.00
Expense Totals	\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,035,711.00	\$606,525.00
FUND Total: GENERAL	(\$5,344,256.82)	(\$5,111,917.39)	(\$5,429,186.00)	(\$6,035,711.00)	(\$606,525.00)
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					+++

Brookfield Public Schools

Net Grand Totals:

Location F Pupil Personnel Services			
\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,035,711.00
(\$5,344,256.82)	(\$5,111,917.39)	(\$5,429,186.00)	(\$6,035,711.00)
			(\$606,525.00)
			11.17%
			11.17%