Brookfield Public Schools
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
100 - SALARIES						
111 - TEACHERS' SALARIES	$96,578.87	$97,476.86	$79,690.00	$99,914.00	$20,224.00	25%
112 - ADMINSTRATORS' 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%
300 - PURCHASED SERVICES						
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%
431 - REPAIRS/MAINTENANCE EQUIPMENT	$23,342.20	$3,368.95	$7,500.00	$7,500.00	$0.00	0%
443 - LEASE/RENT	$208,534.01	$334,705.47	$272,351.00	$225,429.00	($46,922.00)	-17%
529 - DATA LINE	$0.00	$0.00	$34,750.00	$35,000.00	$250.00	1%
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%
300 - PURCHASED SERVICES Totals	$271,539.73	$369,297.84	$321,851.00	$274,929.00	($46,922.00)	-15%
600 - SUPPLIES & MATERIALS						
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%
700 - CAPITAL EQUIPMENT						
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%
800 - FEES						
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

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	$ Chg	% Chg
LOCATION	T	TECHNOLOGY SERVICES					
PROGRAM	26	EDUCATIONAL TECHNOLOGY					
FUNCTION	2225	COMPUTER/TECHNOLOGY					
SALARIES							
111	TEACHERS' SALARIES	$96,578.87	$97,476.86	$79,690.00	$99,914.00	$20,224.00	25.37%
112	ADMINSTRATORS' 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	
Total: SALARIES		$390,552.24	$377,455.46	$378,274.00	$435,078.00	$56,804.00	15.02%
PURCHASED SERVICES							
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%
Total: PURCHASED SERVICES		$271,539.73	$369,297.84	$321,851.00	$274,929.00	($46,922.00)	-14.58%
SUPPLIES & MATERIALS							
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	
Total: SUPPLIES & MATERIALS		$55,251.04	$51,682.70	$60,000.00	$67,000.00	$7,000.00	11.67%
CAPITAL EQUIPMENT							
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	
Total: CAPITAL EQUIPMENT		$230,692.08	$300,652.91	$182,937.00	$243,291.00	$60,354.00	32.99%
FEES							
810	DUES & FEES	$0.00	$345.00	$0.00	$0.00	$0.00	
Total: FEES		$0.00	$345.00	$0.00	$0.00	$0.00	+++
FUNCTION Total: COMPUTER/TECHNOLOGY		$948,035.09	$1,099,433.91	$943,062.00	$1,020,298.00	$77,236.00	8.19%
PROGRAM Total: EDUCATIONAL TECHNOLOGY		$948,035.09	$1,099,433.91	$943,062.00	$1,020,298.00	$77,236.00	8.19%
LOCATION Total: TECHNOLOGY SERVICES		$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%