

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

TRANSPORTATION

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<u>300 - PURCHASED SERVICES</u>						
340 - TECHNICAL SERVICES						
510 - GENERAL TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
516 - VOCATIONAL/AGRI TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%
300 - PURCHASED SERVICES Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%
<u>600 - SUPPLIES & MATERIALS</u>						
626 - FUEL - TRANSPORTATION	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7%
600 - SUPPLIES & MATERIALS Totals	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7%
Net Grand Totals:	(\$2,035,337.18)	(\$2,111,758.38)	(\$1,947,083.00)	(\$2,107,361.00)	(\$160,278.00)	8%

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

Location: L Transportation

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested	\$ Chg	% Chg
LOCATION	L						
PROGRAM	41						
FUNCTION	2700						
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES						
510	GENERAL TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
516	VOCATIONAL/AGRI	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10.21%
	Total: PURCHASED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>SUPPLIES & MATERIALS</u>						
626	FUEL - TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10.21%
	Total: SUPPLIES & MATERIALS	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7.09%
	<u>FUNCTION Total: TRANSPORTATION</u>	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7.10%
	PROGRAM Total: TRANSPORTATION SERVICES	\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8.23%
	LOCATION Total: TRANSPORTATION	\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8.23%
	Expense Totals	\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8.23%
	FUND Total: GENERAL	(\$2,035,337.18)	(\$2,111,758.38)	(\$1,947,083.00)	(\$2,107,361.00)	(\$160,278.00)	8.23%
Revenue Grand Totals:							
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expense Grand Totals:							
		\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8.23%
Net Grand Totals:							
		(\$2,035,337.18)	(\$2,111,758.38)	(\$1,947,083.00)	(\$2,107,361.00)	(\$160,278.00)	8.23%