



*Brookfield Public Schools*  
*Superintendent's Requested Budget*  
*For*  
*2014-15*

Submitted by: Anthony J. Bivona - Superintendent

## *2014-15 Superintendent's Requested Budget*

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### **Budget Goals for 2014-15**

As we developed the 2014-2015 Superintendent's Requested Budget, we remained focused on our students' needs to ensure that essential resources are acquired to improve upon their achievement. Additionally, we worked to ensure that all students will receive and meet the National Common Core State Standards adopted by the Connecticut State Department of Education. It is critical that our students attain the 21<sup>st</sup> Century skills necessary to prepare them for a highly competitive post-secondary world of higher education and employment.

To this end, the following commitments are recommended by district administration to the Board of Education as priority areas for the 2014-2015 Superintendent's Requested Budget for the Brookfield Public Schools:

- Further develop the World Language program:
  - At Huckleberry Hill Elementary School for grades 2-4
  - Implement third World Language at both Whisconier and BHS.
  - Establish a Whisconier Middle School Language Lab
  - Hire a K-12 World Language Curriculum Specialist
- Adhere to class size guidelines to ensure that individual student needs are met.
  - With particular focus on grades K-4.
- Athletics:
  - Explore funding for baseline impact testing for athlete concussions
  - Hire Athletic Director/Athletic Coordinator.
  - Replace uniforms
- Fund high school counselor visits to institutions outside New England.
- Implement professional development activities to support changes in the curriculum based on the Common Core State Standards and new Teacher and Administrator Evaluation Plan.
  - Continue to provide support for data teams to analyze student data and base instructional decisions on such data, and enhance the work of our professional learning communities.
- Support the district's Technology Plan and tablet initiative to improve instructional practices and to enhance organizational and operational efficiencies.
- Complete capital budget projects as determined by the Business and Facilities Sub-Committee necessary to ensure that our buildings are efficiently maintained to provide students, staff, and community with safe and optimal learning environments. Specifically:
  - Determine requirements for Brookfield High School auditorium upgrades
  - Refinish high school gymnasium flooring
  - Determine removal schedule for portable classrooms at Whisconier Middle and Huckleberry Hill Elementary Schools
  - Continue the implementation of the district's security plan to ensure a safe and secure environment for students and staff.
  - Hire a Maintenance Mechanic

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### **Guide to the Budget Document**

This document is intended to provide members of the community as a guide to better understand how the Board of Education budget is structured, what the district's financial plan is and is meant to be used as a communications tool for district goals, accomplishments and needs. The budget document includes the following informational sections:

- Superintendent's Message about the 2014-15 Budget
- Overview Section
  - 2014-15 Budget Development Calendar
  - Budget Development Process
  - Overview of the Brookfield Public School District
  - Budgetary Organization
  - Glossary of Grants and Other Funding Sources
- Financial Section
  - Budgetary History
  - Anticipated Grant Funding
  - Projected District Enrollment
  - Maintenance of District Programs and Operations Budget
  - Cost Estimates for District Budgetary Priorities
    - World Language
    - SBAC Assessment Readiness
    - Special Education
    - Athletics
    - Curricular Requests
    - Facilities & Maintenance
  - District Staffing
  - Class Sizes
  - Bargaining Unit Contracts
  - Salaries
  - Health Benefits
  - Certified and Non-Certified Pensions
  - Special Education
  - Technology
  - Capital Improvement Projects
- Reports

# *Overview Section*

## *2014-15 Superintendent's Requested Budget*

### **Budget Development Process**

The 2014-15 Superintendent's Requested Budget is comprised of the following component parts:

- Twelve (12) budgetary locations
- Six (6) major cost categories or Super Objects
- 41 Educational Programs
- 929 Individual budgetary accounts

The process of creating this budget is a highly collaborative effort that involves all members of the district's administrative team and numerous other staff who over a four week period commencing in October, are charged with developing the budget using a line item justification, zero-based method.

By definition, zero-based budgeting is an approach where every line item of the budget must be approved. During the review process, no reference is made to the previous level of expenditure and the process is independent of whether the total budget or specific line items are increasing or decreasing. ***Most importantly, the budgetary starting point for all line items in this process is \$0.***

While this approach takes significantly more time than conventional methods, there are several advantages to this form of budget development and is the approach followed by district administration when building the BOE budget.

- Efficient allocation of resources, as it is based on needs and benefits rather than history.
- Drives managers to find cost effective ways to improve operations.
- Detects inflated budgets.
- Increases staff motivation by providing greater initiative and responsibility in decision-making.
- Increases communication and coordination within the organization.
- Identifies and eliminates wasteful and obsolete operations.
- Ensures that expenditures are aligned with the mission and goals of the organization.
- It helps in identifying areas of wasteful expenditure and, if desired, it can also be used for suggesting alternative courses of action.

To better understand the budgeting process, the tools we use and the decision making process the district follows are defined below.

### **Budget Calendar**

The task of developing the BOE Budget commences in the month of October at which time the proposed calendar of deadlines and events related to the budget is submitted to the Board of Education for their review and approval. The calendar provides the timeline for district administration, Board of Education and the community to follow. Each year, the calendar follows a similar format and is linked to the statutory requirements as defined in Board of Education policies, the State of Connecticut General Statutes and the Town of Brookfield Charter.

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Once the calendar is approved by the Board of Education, the BOE discusses and determines its budgetary goals in open session and communicates them to the Superintendent. The district administrative team is then charged with the task of incorporating these goals into the budget in a fiscally responsible manner aligned with the district's Five Year Strategic Plan. A copy of the Board of Education Budget Calendar is available at the end of this section.

### **Creation of Budget Requests at the Building, Department and District Level**

The Director of Finance, Technology and Operations compiles and distributes budgetary materials in digital format to building and department administrators for use in the development of their respective building and department budgets.

Utilizing the provided electronic worksheets, building principals and departmental administrators develop their requested budgets including all staff, supplies, services, equipment and programmatic changes required to meet student, building and district goals.

These materials include:

- Spreadsheets of all current staff, their budgetary G/L account code, their position, FTE and projected salary for 2012-13:
  - If in a bargaining unit, the salary is determined by the terms of the contract for that group
  - Salary levels for unaffiliated staff with FTE status are determined by central office administration
  - Changes in FTE or assignment of a current staff member must be indicated with supporting justification.
  - Requests for new FTE's must also be noted with the proposed salary, assignment and justification.
  - An **Educational Program Proposal** must also accompany requests for additional staff. This form provides the following information:
    - Description and purpose of request
    - Identification of staffing needs
    - Identification of costs
    - Determination of how outcomes will be measured.
    - Demonstration of fiscal responsibility and sustainability
  - Hourly rates for lunch and recess monitors are determined by the BEA contract however, building administrators determine the number of hours to be made available based on instructional support needs.
  - Salaries for certified and non-certified substitutes are determined by the BEA contract.
    - When building principals develop their budget for substitutes, both historical attendance trends and anticipated needs must be taken into account.
- Spreadsheets including all valid accounts for administrators to utilize when building their non-salary budgets for each educational program.
  - Data must be entered into worksheets by administrators item by item.

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- All items must have a description and/or comment clearly explaining need
- Non-salary items include:
  - Professional services in support of the instructional program
  - Office supplies
  - Instructional supplies
  - Library books
  - Textbooks
  - Periodicals
  - Instructional equipment
  - Employee benefits
  - Heating oil and diesel fuel
  - Electrical utilities
  - Transportation services
  - Technology software, supplies and equipment

All completed spreadsheets for buildings, departments and district-wide functions are electronically submitted to the Director of Finance, Technology and Operations for import into the district's budgeting system – ***BudgetBuilder*** - which consolidates the building and department requests into a single database enabling detailed budgetary analyses and report generation.

### **Budgetary Reviews**

The Superintendent, Assistant Superintendent and the Director of Finance, Technology and Operations meet with each building principal and all department heads. During these reviews, which are very frank, open and detailed discussions, each line item is examined, challenged and modified as determined to be necessary to meet the needs of our students.

The key questions asked during these reviews are:

- Is the request linked to district and BOE goals as well as the Strategic Plan?
- Is the request in the best interest of our students?
- Does the proposed change and/or addition move the district forward?
- Is there a different or more efficient, and/or more cost effective way to fulfill the request?



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- Can the work be done with less staff?

Every non-salary line item and all staff positions with an FTE must be further justified based on:

- Support of district strategic goals
- Impact on student learning
- Projected changes in school enrollment
- Modifications to existing instructional programs
- Addition of new educational program(s), services and/or equipment
  - Again, an **Educational Program Proposal** must be submitted to support such requests
  - i.e. Full Day Kindergarten, expansion of World Language program
- Class sizes - are classes at or below BOE guidelines
- Potential for cost reduction/savings
- Fiscal sustainability

Following the review of all district budgets, the adjustments made as a result of the above meetings are entered into **BudgetBuilder** to determine the impact of the changes and at the same time provide a preliminary estimate of the Superintendent's Requested Budget.

### **Budget Roundtable**

In mid-November, the BOE hosts at least one community based roundtable to gauge and garner community input to help further shape the budget. Following the roundtable, the Board again discusses its positions and priorities regarding the budget in public session. Based on the feedback received, district administration may be required to make further budgetary adjustments.

The Director Finance, Technology and Operations then begins the task of creating the Superintendent's Requested Budget. This effort culminates with the presentation of the budget to the Board of Education on December 18, 2013.

### **Board of Education Deliberations and Adoption of BOE Budget**

At this point in the process and throughout the month of January, the BOE begins its public discussion, holds a public hearing and deliberates on the budget. During this time, BOE meetings will be held weekly, if necessary, to adopt a budget. During these meetings the Board of Education listens to public comment; questions the Superintendent and his staff on educational and spending priorities; discusses and votes on changes to budgetary line items; frequently requests the creation of "what if" scenarios to determine the impact of changes they are considering.

As the result of these deliberations, it is quite probable that the superintendent's budget will be modified, perhaps significantly, to enable the Board to reach consensus and adopt a budget.

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Once adopted, the Director of Finance, Technology and Operations makes any required modifications, then prepares, assembles and distributes the Board of Education's Adopted Budget to Board of Education members, the Board of Selectmen, the Board of Finance, district administrators and the district website in a digital format. Per Brookfield's Town Charter, The Board of Education's Adopted Budget must be delivered to the Office of the First Selectman on or before January 31<sup>st</sup>.

At this point, the Board of Education is no longer able to make any further adjustments to the budget. However, as has been the practice in recent years, should significant cost savings that do not adversely impact the educational resources required materialize, i.e. contractual savings, the respective town Boards will be notified and the budget may be reduced accordingly.

### **Interaction with Town Boards**

The budget process then continues with the First Selectman recommending a budget to the full Board of Selectmen by February 15<sup>th</sup>. The Board of Education on district administration will present the Adopted Board of Education Budget to the Board of Selectmen on Wednesday,

February 13, 2014. The Board of Selectmen must then pass their adopted budget, with any budgetary adjustments having been made, to the Board of Finance by March 1<sup>st</sup>.

The Board of Finance will hold two (2) public hearings in the month of April. Based on the feedback received at these hearings, the Board of Finance may make further budgetary adjustments and request the presentation of scenarios by the Board of Education detailing the impact of changes being considered. It is very likely that the Board of Education and district administrative team will meet with the Board of Finance on multiple occasions.

At the Town Meeting set for May 6, 2014, the Board of Finance will present their adopted budget. And open the floor for discussion, potential modification, approval and the establishment of the referendum date.

### **Referendum**

The final and most critical step in the process is the town-wide referendum. For a budget to take effect, the Town budget must be approved at referendum by a majority of Brookfield's voters. Should budget fail, the Board of Finance will again make adjustments and additional referendums will be held every two weeks until a budget is approved by voters.

Following the approval of the budget by voters at referendum, the Approved Board of Education Budget will be exported from BudgetBuilder and then imported into the district's HR and financial system, New World. Once imported and initialized, the creation of purchase orders for the 2014-15 school year may begin.

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The 2014-15 Board of Education Budget Calendar is as follows:

<b><u>Date</u></b>	<b><u>Item/Task/Meeting</u></b>
Wednesday, October 2, 2013	Submit 2014-2015 timeline to BOE for review and approval; post on district website
Friday, October 11, 2013	Distribution of budget materials to administrators
Wednesday, October 16, 2013	BOE develops and approves budget goals in open session
Monday, November 18, 2013	Budget Roundtable (BHS 7:00pm)
Friday, November 22, 2013	Directors & building administrators submit requests to TSO; Director of Finance consolidates budgets
December 2 – December 6, 2013	Internal reviews by the Superintendent, Asst Superintendent and Director of Finance with principals and department heads
December 9 – December 13, 2013	Superintendent and Director of Finance reviews & organizes district budget; Director of Finance prepares, assembles and distributes the Superintendent's Requested Budget to BOE members and district administrators in digital format. Also posts on district website.
Friday, December 13, 2013	Distribution of Board budget packet
Wednesday, December 18, 2013	Regular BOE meeting – Presentation of Superintendent's budget
Wednesday, December 27, 2013	Distribution of Board budget packet
Thursday, January 2, 2014	Regular BOE meeting – budget discussion
Tuesday, January 7, 2014	BOE – Public hearing on budget (7:00 p.m BHS Media Center)
Wednesday, January 15, 2014	Regular BOE meeting – budget discussion/adoption (7:00 p.m.). Special meeting in January 22, 2014 if required for adoption
January 16, 2014 – January 31, 2014	BOE budget is modified, assembled and prepared for distribution.
Friday, January 31, 2014	BOE Budget due to First Selectman
Thursday, February 13, 2014	First Selectman's budget due to Board of Selectmen
Thursday, February 13, 2014	Board of Education presentation of Budget to Board of Selectmen (6:30 p.m.)
Friday, February 28, 2014	Board of Selectmen's budget due to Board of Finance
Tuesday, March 11, 2014	BOE Budget presentation to Board of Finance (Town Hall)
Thursday, March 27, 2014	BOE Budget deliberations by Board of Finance (BHS Media Center)
Tuesday, April 8, 2014	Public hearing, Board of Finance – location TBD
Tuesday, May 6, 2014	Town meeting to set referendum date – BHS Auditorium
Tuesday, May 20, 2014	Budget vote at Referendum (projected date)

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### **Brookfield Public Schools - Overview**

#### **Facilities**

Historically, the district has grown from eight small individual districts, the first established in 1808, to one larger district comprised of four schools.

- **Center Elementary School (CES)** - located at 8 Obtuse Hill Road – was built in 1938, has a total of 54,000 square feet of space and is the oldest building in the school system and the only completely wooden school building left in Connecticut. CES has undergone several renovations, the latest of which was completed in 1997, adding 20 classrooms and other interior facilities. It presently houses the pre- kindergarten, kindergarten and first grade programs
- **Huckleberry Hill Elementary School (HHES)** – located at 100 Candlewood Lake Road - is a 70,465 square foot building which houses the districts programs for grades two through four. Built in 1965, HHES also went through a significant renovation, which was completed in 1993.
- **Whisconier Middle School (WMS)** – located at 17 West Whisconier Road - was originally conceived as an elementary school but now serves students in grades five through eight. It went through a major expansion program which was completed in 2001 and now has a total of 143,882 square feet of space. WMS also has a 125 seat multi-media Seminar Room with large screen projection and presentation capabilities.
- The Long Meadow Hill School – located at 45 Long Meadow Hill Road – was originally built in 1959 became **Brookfield High School (BHS)**, and graduated its first class in 1967. BHS recently underwent a major renovation that added twelve new science classrooms, an expanded Media Center and a complete reconfiguration of the existing building and infrastructure. The project was designed by the architectural firm of Jeter, Cook & Jepson, and was built by the Morganti Company. In its expanded state, Brookfield High School comprises a total of 193,275 square feet of space. In addition, BHS has a 700 seat auditorium and an outdoor sports complex featuring two turf fields that are frequently used for school and community events.

The community takes great pride in the district's physical facilities. We strive to maintain high standards as we support the buildings by taking advantage of advanced cleaning technologies, lessons learned over time and increased awareness to the needs of these facilities. We continue to follow through with our established abatement plan coupled with increased maintenance efficiencies. Each school has established a committee to guarantee the health of that building.

The district's Facilities Supervisor, is charged with the task of keeping our buildings, which cover a total of 416,607 square feet of floor space, safe, clean and secure. A key focus of this and every budget is to identify facilities needs, and then articulate them clearly to the respective elected Boards and the community to obtain the funding required for proper upkeep. To this end, an additional 1.0 FTE Maintenance Mechanic position was added during the 2012-13 budget process.

#### **Security**

As we are all very aware, on December 14, 2012, a horrible tragedy occurred in Newtown, CT with twenty young students and six staff members being senselessly murdered in a school shooting at Sandy Hook Elementary School by a twenty year old town resident. This event has deeply affected communities all across the country and the world and has elevated school security concerns to the highest priority.

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At the December 19, 2012 Board of Education meeting, the Board voted unanimously to authorize the administration to move forward on making the security improvements based on the plan that was presented at that meeting.

Subsequently, the district engaged the services of Mr. Richard Zucchi, the father of a Brookfield resident who is also a retired Secret Service security expert and former security director for several major US corporations and Brookfield's Chief of Police Robin Montgomery, who is also a retired FBI Agent, to review our security plans and to provide advice and direction.

Additionally, Major Jay Purcell and Gary Gramling, Youth Officer of the Brookfield Police Department have also been consulted and have provided input into the development of this plan.

Regarding immediate actions, the consensus was that the best approach to initiating the process of creating a safe and secure school environment is to move as quickly as possible to proactively control access to our buildings and to harden potential targets in the most effective way possible. Long term, the district must also undertake the task of creating an Emergency Management Plan following the guidelines of the National Incident Management System (NIMS) to manage any future emergency situation.

It is very important to note that even at no time will any security measure compromise fire safety. With more than 3,500 students, staff, parents and visitors in our buildings on any given school day, fire remains the largest and most serious safety threat on a daily basis. All building security modifications will be made in compliance with state and local building and fire codes.

The school security plan, which has been developed collaboratively by school administration, town boards, the police department and experts in the security field, will:

- Enhance the security of our schools on an incremental basis
- Leverage existing systems and equipment wherever possible
- Enhance communications within schools, between schools, with the town's emergency services utilizing multiple technologies and with the community
- Enhance access control systems and procedures in all buildings
- Enhance interior physical building security
- Improve student and staff safety, plans, policies and procedures

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### **Board of Education**

The membership and makeup of the Board of Education (BOE) was changed significantly due to the results of the 2013 municipal election. As determined by the Town of Brookfield Charter, the Board of Education is made up of seven (7) members. As a result of the election, there were two new members of the board – Steve Harding and Greg Beck.

Scott McCarthy	Chair
Paul Checco	Vice-Chair
Susan Queenan	Secretary
Harry Shaker	Member
Victor Katz	Member
Steve Harding	Member
Greg Beck	Member

The BOE also has several standing advisory committees which meet regularly to help guide the operations of the district. All meetings of these committees are public and community participation is welcome. Sub-committees do not approve changes directly, but they do recommend actions to the full BOE.

CAPE - Curriculum and Program Evaluation	Evaluates district curriculum and programs.
Policy	Updates, modifies and creates BOE policies in accordance with state guidelines and laws.
Personnel and Negotiations	Reviews job descriptions, contractual changes, negotiations with bargaining units.
Business and Facilities	Reviews and monitors financial and facilities related issues including capital improvement projects.

### **District Administration**

The Central Office administrative team includes:

<b><u>Name</u></b>	<b><u>Title</u></b>	<b><u>Areas of Responsibility</u></b>
Anthony J. Bivona	Superintendent of Schools	Chief Executive Officer of school district
Dr. Genie Slone	Assistant Superintendent for Personnel, Curriculum and Instruction	Human Resources, Curriculum and Professional Development
Arthur W. Colley	Director of Finance, Technology and Operations	Finance, Benefits Administration, Technology, Transportation, Food Services and Facilities
Charles Manos	Director of Special Education and Support Services	Special Education and related services

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The District's building administration team includes:

<u>Name</u>	<u>School</u>	<u>Role</u>
Krys Salon	Center Elementary School	Principal
Mary Rose Dymond	Huckleberry Hill Elementary School	Principal
Julie Scheithe	Huckleberry Hill Elementary School	Assistant Principal
Deane Renda	Whisconier Middle School	Principal
David Pepsoski	Whisconier Middle School	Assistant Principal - Grades 7 and 8
June Gordon	Whisconier Middle School	Assistant Principal - Grades 5 and 6
Joseph Palumbo	Brookfield High School	Principal
Susan Griffin	Brookfield High School	Assistant Principal
Ed Bednarik	Brookfield High School	Assistant Principal
Joe Sapienza	Brookfield High School	Curriculum Coordinator – Social Studies - .40 FTE
Liz Spencer-Johnson	Brookfield High School	Curriculum Specialist – English and World Language - 40 FTE
Jillian Vigliotti	Brookfield High School	Curriculum Coordinator – Science - .40 FTE
Mark Jewett	Brookfield High School	Curriculum Coordinator – Mathematics - .40 FTE

### **Western Connecticut Academy of International Studies Magnet School**

Since 2006-07, the Brookfield BOE has been a partner with other area school districts in the Western Connecticut Academy of International Studies Elementary Magnet School on the campus of WCSU in Danbury. Through a lottery selection process, 43 Brookfield students are projected to be enrolled in this magnet school for the 2014-15 school year. These students are ***not*** included in Brookfield's enrollment figures as they are enrolled in the Danbury Public School district.

The cost for Brookfield students to attend the Magnet School has two components, tuition and transportation. Tuition costs are \$1,784 per student for a budgeted total of \$76,712 for the 43 students. With the implementation of a shared transportation model with New Milford in 2011-12, transportation costs are budgeted to be \$28,301 for the 2014-15 year.

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### **Mission of the Brookfield Public Schools**

After almost a year of work by a Strategic Planning Committee made up of school staff, Brookfield community members and student representatives from Brookfield High School, the Brookfield Board of Education adopted a new five-year Strategic Plan 2010-2015 on October 6, 2010.

#### **Mission Statement**

To inspire, challenge and prepare all students to live meaningful and productive lives. Every student is empowered to become a critical thinker, problem-solver, effective communicator, global citizen, and life-long learner through rigorous, relevant and comprehensive educational experiences, expansive student opportunities and active community involvement.

### **Core Values of the Brookfield Public Schools**

#### **Comprehensive Education:**

We hold as a value that the district will provide an educational program that spans a wide range of curricula that can accommodate all children in meeting their educational needs.

#### **Safety:**

We hold as a value that all students and staff and other member of the school community will work in an environment that secures their physical and emotional well being.

#### **Life-long Learning:**

We hold as a value that all students **will be taught the necessary skills and receive encouragement to be active and inquisitive learners throughout their lives.**

#### **Citizenship:**

We hold as a value that all students will be taught that the obligation they have as citizens is to fulfill their civic responsibilities to their community, state and nation.

#### **Respect:**

We hold as a value that all students will hold themselves in high esteem and treat all others as they wish to be treated.

#### **Continuous Improvement:**

We hold as a value that all students and staff will continue to grow through ongoing experiences that fulfill their needs and enrich their knowledge.



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### **Learning Principles of the Brookfield Public Schools**

1. Learning is an active process that requires learners to draw upon a rich repertoire of strategies, resources, prior knowledge, and personal relevance.
2. The goal of learning is fluent and flexible transfer and application of one's knowledge, skills and understandings in a variety of contexts.
3. Learning requires engagement in the continuous cycle of self-reflection, self-assessment, and self-adjustment.
4. Learners require regular, timely, and meaningful feedback with opportunities for revision and improvement to produce quality work.
5. Learning is most effective when it is differentiated by the learners' interests, preferences, strengths, contributions, and prior knowledge.
6. Learners need clarity of expectations and a practical understanding of how learning goals are to be met in order to effectively engage in the task.
7. Learning depends upon the right blend of challenge and support so that risk-taking and persistence lead to continued growth.

### **Board of Education Goals**

#### **Student Success**

Curriculum: Curriculum in the Brookfield Public Schools will be standards-based, rigorous, comprehensive and transformational in order to prepare students for success in the 21st century.

Assessment: Assessment in the Brookfield Public Schools will foster continuous improvement, be data-driven and inform teaching and learning through the use of common formative assessments.

Instruction: Instruction in the Brookfield Public Schools will be student-centered, collaborative, reflective of best practices, and technology-infused.

Professional Development: Professional development in the Brookfield Public Schools will be systemic, goal-driven, results oriented and meet the needs of the professional learning community.

Recognizing Success: "Recognizing success" in the Brookfield Public Schools will celebrate innovation, effort and achievement, while fostering risk-taking to improve teaching and learning.

#### **Student Wellness**

Safe & Secure Learning Environment: A safe and secure learning environment in the Brookfield Public Schools will ensure a secure school environment and maintenance of class size guidelines.

Character Development: Character development in the Brookfield Public Schools will reflect comprehensive developmental guidance and advisor-

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advisee programs and offer a broad range of co-curricular activities.

Physical & Emotional Health: To ensure physical and emotional health the Brookfield Public Schools will implement substance abuse prevention and healthy eating and exercise programs and initiatives to support at-risk students.

Parent & Community Partnership: Parent and community partnerships in the Brookfield Public Schools will increase opportunities for parent and community involvement and foster community support by actively communicating through technology, and partnering with community organizations.

### **Student Readiness**

Successful Transitions: Successful transitions in the Brookfield Public Schools will facilitate movement from the students' home-to-school, between the grades, from one school to the next, and from high school to work or post secondary education.

College & Career Awareness & Readiness: College and career readiness in the Brookfield Public Schools will involve students exploring a variety of career options and internships. Citizenship: Citizenship in the Brookfield Public Schools will involve students in completing community service and other service projects, and understanding their civic responsibility to the local, regional, national and global communities.

Life Skills: Life skills in the Brookfield Public Schools will teach students to become critical thinkers, effective communicators, creative problem solvers, innovators, and collaborators and embrace life-long learning.

### **Student Academic Achievement**

Student performance can be described in numerous ways and several indicators exist that point to the continued success of Brookfield students. As mandated through the No Child Left Behind Act of 2001 (NCLB), all district students in grades 3 through 8 are tested annually through the Connecticut Mastery Test (CMT). Generation 4 CMT's were administered for the first time in 2006 and these assessments will be in place until approximately 2014-2015 when a new national assessment will replace them.

#### **From the Danbury News Times 9/2/09:**

***Only the Brookfield school district remains unaffected by the federal No Child Left Behind legislation that has labeled as many as 40 percent of the state's schools and at least one in each area town as failing to make adequate yearly progress.***

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### **2012-13 CAPT results – School Performance Index (SPI) scores:**

- Math - 88.8
- Reading - 89.2
- Writing - 95.2
- Science - 90.5
- Brookfield High School is classified as a Progressing school.
- For 2011-12 – the latest data available – BHS had a graduation rate of 97.2%.

### **2012-13 CMT results – Whisconier Middle School - School Performance Index (SPI) scores:**

- Math - 92.2
- Reading - 92.3
- Writing - 92.1
- Science - 93.2
- Whisconier Middle School is classified as a Progressing school.

### **2012-13 CMT results – Huckleberry Hill Elementary School - School Performance Index (SPI) scores:**

- Math - 89.5
- Reading - 83.2
- Writing - 84.8
- Huckleberry Hill Elementary School is classified as a Transitioning school.

Full copies of the CAPT/CMT and SAT results may be accessed on the district website by accessing the link below:

<http://www.brookfield.k12.ct.us/subsite/dist/page/district-information-testing-and-assessment-1373>



## **Brookfield High School Awarded Advanced Placement Distinction by the College Board for 2013**

### **Brookfield Public Schools Placed on the College Board's 4th Annual AP<sup>®</sup> District Honor Roll for Significant Gains in Advanced Placement<sup>®</sup> Access and Student Performance**

***Brookfield is one of 477 School Districts Across the Nation to be Honored***

The College Board is announcing the - [4th Annual AP Honor Roll](#)— a list of 477 districts across the U.S. and Canada being honored for increasing access to AP<sup>®</sup> course work while simultaneously maintaining or increasing the percentage of students earning scores of 3 or higher on AP Exams. Reaching these goals indicates that these districts are successfully identifying motivated, academically prepared students who are likely to benefit from rigorous AP course work.

*"This distinctive honor attests to the continued commitment of our teachers in providing quality instruction and challenging our students to reach their fullest potential."*

*Anthony J. Bivona, Superintendent of Schools.*



The Newsweek logo is displayed in white, bold, sans-serif font against a solid red rectangular background.

## Newsweek Recognizes Brookfield High School

*Brookfield High School is ranked #505 in the USA!*

This year's ranking highlights the best 2,000 public high schools in the nation—those that have proven to be the most effective in turning out college-ready grads. The list is based on six components: graduation rate (25 percent), college acceptance rate (25 percent), AP/IB/AICE tests taken per student (25 percent), average SAT/ACT scores (10 percent), average AP/IB/AICE scores (10 percent), and percent of students enrolled in at least one AP/IB/AICE course (5 percent).

				School	Grad	AP/IB	College			Avg	Newsweek
Rank	School	City	State	Classification	Rate	tests	Bound	Avg SAT	Avg ACT	AP Score	Score
505	Brookfield High School	Brookfield	CT	O - Open Enrollment	96%	0.4	94%	1604	23.63	3.9	3.22

**Apple Distinguished Program Award**



Education Recognition Program

# Congratulations!

You've been recognized by Apple as a distinguished school or program for innovation, leadership, and educational excellence.



We are pleased to report the Apple Computer has recognizes the Brookfield High School, One to One iPad Initiative, as an Apple Distinguished Program for 2013–2015, a two-year designation.

## *2014-15 Superintendent's Requested Budget*

### **Conclusion**

Brookfield continues to provide exemplary educational experiences and opportunities for all learners. Because of our strong academic program our high school graduates continue to have choices—choices in selecting colleges or in identifying post-secondary options of work or the military. Our teachers and parents have high expectations for our students to be successful.

With a rigorous curriculum and best practices of instruction infused with technology, our students continue to learn and perform well on state and national assessments; they are well prepared for the choices they make.

Our schools have had a strong focus not only on providing our students with the traditional 3 R's of reading, writing and arithmetic, but also the new 3 R's in rigor, relevance and relationships. The first R is Rigor – making sure all students are given a challenging curriculum that prepares them for college or work; the second R is Relevance – making sure kids have courses and projects that clearly relate to their lives and their goals; and the third R is Relationships – making sure kids have a number of adults who know them, look out for them, and push them to achieve.

The district's new Strategic Plan clearly articulates the mission of our schools: To inspire, challenge and prepare all students to live meaningful and productive lives. Together with teachers, parents and Brookfield community members, our students have many rich and varied opportunities provided by the town and schools of Brookfield, Connecticut.

*Education is simply the soul of a society as it passes from one generation to another.*

*--G. K. Chesterton*

## *2014-15 Superintendent's Requested Budget*

### **Budgetary Program Organization**

To provide members of the community with a better understanding of how the Board of Education budget is organized, the following information is provided in this section:

- Breakdown of the district's 41 programs instructional programs which are organized into four (4) categories:
  - Core Instructional Programs
  - Instructional Support Programs
  - Student Support Services
  - District Support programs
- Description of BOE Operation fund
- Explanation of the budget account code layout
- Definition of budgetary locations and departments
- Budgetary account code definitions



## 2014-15 Superintendent's Requested Budget

### Program Organization

#### Core Instructional Programs

- 01. Literacy
- 02. Social Studies
- 03. Mathematics
- 04. Science
- 05. General Instruction, K-12
- 06. World Language
- 07. Art
- 08. Music
- 09. Applied Education/Technology
- 10. Physical Education
- 11. Health
- 12. E.S.O.L.
- 13. Remediation
- 14. Exceptional Students
- 15. Preschool
- 16. School Wide Enrichment (SEM)
- 17. Summer School (Special Ed)
- 18. Adult Education
- 19. Alternative Education
- 20. Summer School
- 21. Interscholastic Athletics
- 22. Co-curricular/Student

#### Pupil Personnel Services Program

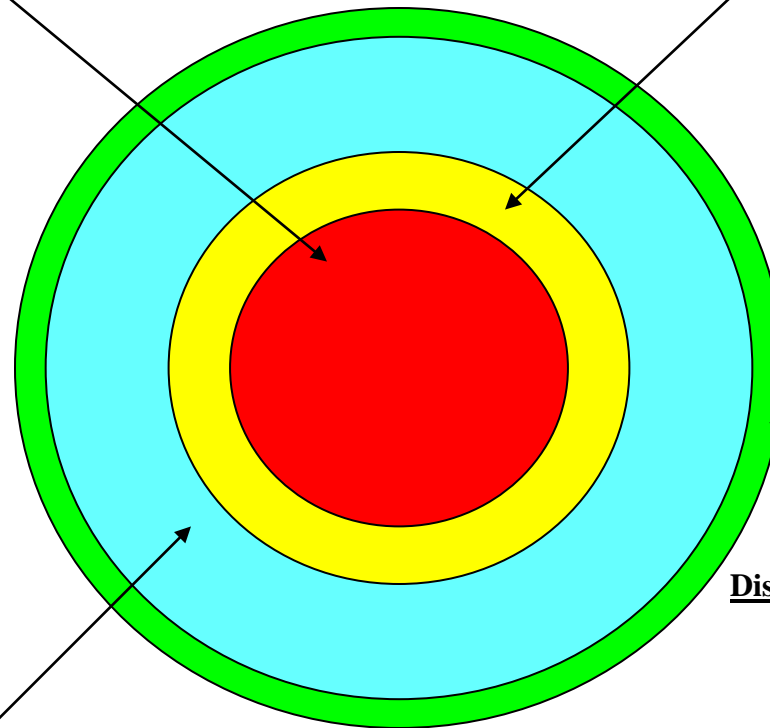
- 32. Psychological Services
- 33. Social Work Services
- 34. Speech & Hearing Services
- 35. O.T./P.T. Services

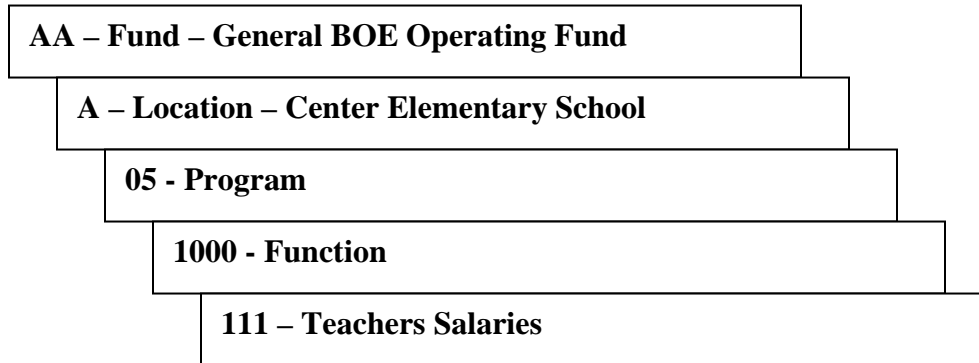
#### Instructional Support Programs

- 23. Guidance Services
- 24. Library/Media Services
- 25. Health/Medical Services
- 26. Technology Operations
- 27. Assessment & Research
- 28. Building Administration
- 29. Professional Development
- 30. School Improvement
- 31. Instructional/Curriculum Dev.

#### District Support Programs

- 36. Board of Education Services
- 37. Superintendent Services
- 38. Personnel/Curriculum Services
- 39. Business Operations
- 40. Plant Operations
- 41. Transportation Services



**Fund:**

AA – General Board of Education Operating Fund. This is the budget that is funded by local taxpayers.

**Location/Department.**

The four most significant are our four schools. The remaining locations departments are district-wide operations.

The Locations/Department, along with code letters are:

A.	Center School	H.	Board of Education Services
B.	Huckleberry Hill Elementary School	I.	Superintendent's Office
C.	Whisconier Middle School	J.	Business Operations
E.	Brookfield High School	K.	Plant Operations
F.	Special Education and Support Services	L.	Transportation
G.	Curriculum Development and Personnel	N.	Grant-Non Public
		O.	Miscellaneous
		P.	Grant-Public
		T.	Technology Operations

## *Superintendent's Requested Budget for 2014-15*

### **Account Code Definitions**

#### ***100 - Salaries and Personnel***

- 111 Teachers: Salaries for full and part time certified teachers including instructional, special education and support teachers.
- 112 Administration: Salaries for full and part time certified administrators including building, district wide and central office personnel.
- 113 Retirement: Funds for contracted retirement awards for certified teachers and administrators including payments for retirement incentives.
- 115 Substitutes: No longer in use.
- 116 Teacher - Non-Reimbursable: Salary for teachers working in programs for which there is no state reimbursement.
- 117 Team Leaders/Curriculum Leaders: Salary for teachers performing extra duties as team leaders, diagnostic team leaders, curriculum leaders, department chairpersons and duties for programs that are extensions of regular programs (i.e. AV Coordinator, Curriculum Leader, Department Chair – Special Education). Salaries are determined by the Brookfield Education Association (BEA) contract.
- 118 Extended Duties: Payments to teachers for duties beyond the normal day and work year. Examples, summer work, night school, summer school, Saturday detention, etc. Salaries are determined by the Brookfield Education Association (BEA) contract.
- 119 Other: payments to teachers and administrators for work not covered by the previous object categories, i.e. OT/PT.
- 121 Paraprofessionals: Salaries for full and part time Paraprofessionals. This includes teaching assistants supporting instructional, special education and alternative programs.
- 122 Clerical/Computer Technicians: Salaries for full and part time staff performing clerical and technology support functions. This includes union and non-union clerical staff, computer technicians, technology specialist and part time clerical employees.
- 123 Health Staff: Salaries for full and part time employees who provide health and medical services for students. Includes nursing staff.
- 124 Custodians: Salaries for full and part time staff providing custodial services in each building.
- 125 Maintenance: Salaries for full and part time staff providing district wide maintenance services for all school buildings.
- 126 Substitutes Non-Certified: Payments to staff substituting for all non-certified personnel including clerical, custodians, nurses, maintenance, and teaching assistants. This includes daily short-term and long-term substitutes for approved absences.
- 127 Monitors: Payments for part-time employees that monitor lunchrooms, hallways and playground areas.
- 129 Overtime: Salary adjustments for non-certified employees who earn overtime based on contractual agreements, or work hours exceed a 40-hour work week or who work on weekends and/or holidays.
- 130 Student Salaries: Payments made to students for approved work performed via schoolwork experience for regular and special education programs. Examples include sheltered workshops, work experience, clerical and custodial work assignments.

## ***Superintendent's Requested Budget for 2014-15***

- 131 Homebound/Tutors: Payments made to staff for tutoring students via remedial, alternative, E.L.L. or special education programs. Such tutoring may take place in school or out of the school (Homebound).
- 133 Co-curricular Coaches: Payment made for extra pay positions for co-curricular activities (advisors, intramural, etc.) and interscholastic coaching. Salaries are determined by the Brookfield Education Association (BEA) contract.
- 134 Other: Salaries for non-certified full and part time employees that are not covered by the previous categories. These would include the Vocational Trainer, Library Clerks, Athletic Trainer, Security Guards, In-House Suspension Monitors, District Courier etc.
- 140 Negotiations: Monies being held in anticipation of salary increases based on anticipated contract settlements with the various bargaining units.
- 151 Building Substitutes: Contracted full-year substitutes providing daily service to a designated building.
- 152 Daily Substitutes: Traditional substitutes for certified staff.
- 153 Long Term Substitutes: Substitutes for certified staff who provide twenty (20) or more consecutive days of service.
- 154 Special Education Substitutes
- 155 Teacher-to-teacher Sub (Prep): Teachers using their prep-time to substitute for another teacher for short intervals.
- 156 Nurse Substitutes: For substitute Nurses in schools, must meet all qualifications
- 157 Day Sub Non-Cert: For non-certified staff (paraprofessionals/clerical)
- 158 Para Pro Differential: Para professionals on staff substituting for a teacher. Hourly + differential (\$5.00) = \$\$
- 159 Professional Release Substitutes: Substitutes for teachers attending staff development instructional or curriculum workshops.

### ***200 - Employee Benefits***

- 210 Health Insurance: Employer's share of any group health insurance plan for all designated employees including certified, non-certified and retired staff.
- 212 Group Life Insurance: Employer's share of any group life insurance plan for all designated certified and non-certified employees.
- 213 Health Insurance Trust Fund: This account is no longer used.
- 214 Long-term Disability: Amounts paid by the school district to provide long-term disability insurance for its employees.
- 220 Social Security: Employer's share of social security paid for eligible employees of the school district. Certified teachers and administrators are not eligible for benefits, nor do they pay into Social Security.
- 230 Pension Contribution: Employer's share of the town's pension contribution paid by the school district for eligible employees. These payments are made for employees in the following groups: secretaries, custodians, nurses and non-affiliated employees.

## ***Superintendent's Requested Budget for 2014-15***

- 240 Tuition Reimbursement: Amounts reimbursed by the school district to members of the Brookfield Administrators Association (BAA) as prescribed by contracted obligation.
- 250 Unemployment Compensation: Amounts reimbursed to the State Department of Labor for unemployment compensation payments to former Brookfield employees.
- 260 Worker's Compensation: Amounts paid by the school district to provide worker's compensation insurance for its employees.
- 290 Other: Amounts paid for benefits either required by statute or by contract that are not covered in the previous objects categories.

### ***300, 400, 500 - Purchased Professional and Technical Services***

- 300 Other Professional Services:
- 320 Professional Educational Services: Services in support of the instructional program and its administration including curriculum improvement services, counseling and guidance services, library media support services. Example would be curriculum consultants, in service presenters, individuals contracted to provide direct instruction in enrichment programs, and individuals contracted to perform special education testing and/or evaluations.
- 321 Tutor: Services to provide training to staff members.
- 322 In-service
- 323 Pupil Services
- 325 Trips
- 330 Other Professional Services: Expenditures for professional services other than educational which support the district's operations including special education services, medical doctors, architects, auditors, accountants, audiologists, editors, planners and the like.
- 331 Legal/Negotiations: Expenditures for legal and negotiation specialists supporting the district's operation. Examples would be the Board of Education's attorney, special education legal costs and costs associated with negotiations and labor contract administration
- 333 Asbestos Cleaning/Monitoring: Expenditures for duct cleaning and monitoring of the Asbestos Management Plan.
- 340 Technical Services: Expenditures for services to the district that are not regarded as professional but require basic specialized knowledge, manual skills or both. Example would be high-end technology services, graphic arts/layouts and design specialists, and building inspections and security and security.
- 410 Electricity: Expenditures for electric utility services for lighting, running equipment, air conditioning and all electric utilities except that used to heat buildings
- 411 Water/Sewage: Expenditures for water/sewage utility services from a private or public utility company.
- 421 Refuse/Recycling: Expenditures for garbage and rubbish removal and handling not provided by district personnel.

## *Superintendent's Requested Budget for 2014-15*

- 430 Repairs/Maintenance Building: Expenditures for repairs and maintenance services including contracted services and agreements for the upkeep of buildings.
- 431 Repairs/Maintenance Equipment: Expenditures for repair and maintenance service including contracted services and agreements for upkeep of equipment.
- 442 Lease-Copiers: Expenditures incurred for the purpose of leasing copying machines for both instructional and office use.
- 443 Lease/Rent: Expenditures incurred for the purpose of leases (renting) of other equipment or facilities including rental of specialized equipment for maintenance functions and instructional technology equipment.
- 510 General Transportation: Expenditures for providing transportation to attend school in accordance with Connecticut accommodation laws.
- 513 Special Education Transportation – Out-of-District: Expenditures for providing transportation for special education students attending out-of-district facilities.
- 514 Special Education Transportation-In-District: Expenditures for providing special transportation to special education students attending in-district facilities.
- 515 Vocational/Technical Transportation: Expenditures for transportation of Brookfield Students to attend state vocational/technical schools.
- 516 Vocational/Agricultural Transportation: Expenditures for transportation of Brookfield students to attend vocational-agricultural schools.
- 517 Athletic Transportation: Expenditures to transport students to interscholastic sporting events.
- 518 Co-Curricular Transportation (Field Trips): Expenditures to transport students to co-curricular and student activities which are non-athletic in nature including late buses.
- 520 Liability Insurance: Expenditures for all types of insurance coverage including property, liability and fidelity.
- 530 Telephones: Expenditures for telephones and other communication transmission line costs such as the district's WAN.
- 531 Postage: Expenditures for stamps, postage meters, bulk rate mailings, over-night express service etc. The object includes cost of any courier service or intra-district pick-up or delivery service.
- 540 Advertising: Expenditures for announcement in professional publications, newspapers or broadcasts over radio and T.V. including expenditures for such purposes as personnel recruitment, legal ads, new and used equipment or sale of property.
- 550 Printing: Expenditures for the design, printing and binding of school or district publications.
- 560 Tuition: Expenditures to reimburse other agencies for instructional services provided to Brookfield special education students.
- 561 Special Education Tuition: Tuition expenditures for those students attending out-of-district facilities.
- 569 Vocational/Agriculture Tuition: Expenditures to reimburse state vocational-agricultural schools for instructional services provided to Brookfield students.

## ***Superintendent's Requested Budget for 2014-15***

580 Conference/Travel: Expenditures for transportation and conference costs and other expenses associated with staff travel for the district. Included are mileage reimbursement payments to staff using their own between schools or to attend meetings/conferences outside the district.

590 Miscellaneous Purchased Services: Purchased services other than those described above. Any inter-district payment other than tuition should be classified here.

### **600 - Materials and Supplies**

610 Office Supplies: Expenditures for supplies and associated expenses incurred for operation of an office. Examples included paper, pens, folders, staplers, paper clips and small office items.

611 Instructional Supplies: Expenditures for supplies that are actively or constructively consumed in the teaching-learning process including freight and handling costs. Examples include chalk, paper, notebooks, test tubes, paints, crayons, chemicals, home ec and tech ed including materials and food, and books that are consumed in use.

612 Custodial Supplies: Expenditures used by custodial staff for minor/basic repairs, cleaning and general upkeep of buildings.

613 Maintenance Supplies: Expenditures used by maintenance staff for repairs/renovations of buildings.

614 Other Supplies: All other administrative and technology supply expenditures.

623 Oil Heat: Expenditures for oil purchased for purposes of heating buildings.

626 Fuel-Transportation: Expenditures for diesel fuel purchased for the district's transportation operation.

641 Text/Workbooks: Expenditures for textbooks and workbooks (not consumed in their use) that are supplied to pupils including freight and postage and textbook repairs and binding, i.e. classroom sets of lab books or other texts or reference books.

642 Library Books: Expenditures for purchase of school library books, reference materials, electronic medical and tapes primarily housed and part of the library collection. Cost of binding and repairs of such materials.

643 Periodicals/Subscriptions: Expenditures for periodicals and newspapers for general use by school libraries, in classrooms or in offices.

### **700 - Capital/Property/Equipment**

720 Capital: Expenditures for construction of buildings or building renovations including installation of heating and ventilation systems, fire protection systems, or other service systems in existing buildings. Use for purchase of materials used in renovations by maintenance staff.

731 Instructional Equipment-Replacement: Use for purchases of replacement equipment used primarily by students and teachers for instructional purposes.

733 Furniture & Fixtures: Expenditures for desks, tables, benches, cabinets, and files. Use both for instructional and non-instructional functions.

734 Other Capital: Expenditures for technology software licensing and the purchase of instructional technology equipment.

## ***Superintendent's Requested Budget for 2014-15***

- 735 Instructional Equipment-New: Use for new equipment used primarily by students for instructional purposes including co-curricular and athletic activities.
- 737 Non-instructional Equipment-Replacement: Expenditures for all requirement equipment where primary use is non-instructional and where primary uses are by employees and not guidance support and TSO office equipment would use the object.
- 739 Non-instructional Equipment-New: Same definition as 737 except equipment is new or additional: not replacing equipment used for similar purpose.

### ***800 - Dues/Fees Other***

- 810 Dues & Fees: Expenditures or assessments to professional or other organizations. Place such costs as CAFE, CIAC, CASCD, EMSPAC, National Council of Teachers of English, ASCD membership dues here.
- 840 Contingency: Not used for budgeting purposes.



## *Superintendent's Requested Budget for 2014-15*

### **Glossary - Grants and Other Funding Sources**

#### **Adult Education**

State grant used to help fund the required adult basic education program. As Brookfield participates in the regional W.E.R.A.C.E program in Danbury providing high school completion and GED diplomas for adult students, funds from this grant goes directly to the Town and is recorded as intra-governmental revenue.

#### **Brookfield Education Foundation (BEF)**

The BEF is the local education foundation which provides funds for teachers to implement innovative programs. The BEF has funded numerous grants for Brookfield's teacher as well as one major capital project, equipment for the Brookfield High School Community Television Studio.

#### **Carl Perkins**

Vocationally focused federal grant used to support vocational and school to career programs at Brookfield High School. These funds are managed by the Board of Education.

#### **IDEA, Part B, Individuals with Disabilities Education Act, Section 611**

Federal grant based on the number of identified special education students in the district. Funding is used to augment the special education services provided to public and non-public school students in the district.

#### **IDEA, Part B, Individuals with Disabilities Education Act, Section 619**

Federal grant also based on the number of identified special education students in the district, substantially smaller than section 611, is used for preschool special education services. Funding is used to augment the special education services provided to public and non-public school students in the district.

#### **Special Education Excess Cost Reimbursement Grant**

State grant that allows the district to recover a percentage of the costs of providing out-of-district placements for special needs students. Costs associated with placements initiated by a state agency i.e. DCF, that exceed 1 times the district's normal per pupil expenditure can be reimbursed. For placements initiated by Brookfield, costs that exceed 4.5 times the district's normal per pupil expenditure can be recovered. Payments are received from the state in February (75%) and May (25%). Reimbursement percentages for this grant are determined each year by the State of Connecticut and have dropped from 100% in 2009-10 to 75% in 2013-14. As a result, revenues from this critical funding source have dropped significantly.

#### **Title I of the Elementary and Secondary Education Act**

Also known as No child Left Behind (NCLB), this federal grant is utilized to pay the salaries of remedial reading and mathematics tutors, support personnel and teachers.

#### **Title II Part A of the Elementary and Secondary Education Act**

Also part of NCLB, this grant funds for reading tutors and teachers to augment district literacy programs.

## ***Superintendent's Requested Budget for 2014-15***

### **Title II Part A – Safe and Drug Free Schools of the Elementary and Secondary Education Act**

Also part of NCLB, this grant pays for reading tutors and teachers to augment district literacy programs.

### **Title II Part D of the Elementary and Secondary Education Act**

These funds are used to enhance instructional technology throughout the district to augment district literacy programs.

### **Title V of the Elementary and Secondary Education Act**

Also part of NCLB, that is used for innovative educational programs to augment district literacy programs.

All Title grants are managed by the Board of Education. The funding formula for these grants is based on the number students who participate in the district's free and/or reduced lunch program. With the difficult economic times we are experiencing, the number of students applying for and receiving lunch benefits has increased dramatically, increasing these funding streams.

### **Magnet School Transportation Reimbursement Grant**

This state reimbursement grant provides funding utilized to offset the cost of transportation for Brookfield students who attend the Western Connecticut Academy for International Studies in Danbury, CT. The grant is currently capped at \$1,300 per student. With 43 students attending AIS in 2012-13, revenue from this grant totals \$55,900. These funds are managed by the Board of Education and are dispersed by the state in two equal payments in October and May.

### **Health Services Reimbursement Grant**

This state reimbursement grant provides funding to offset a portion of the cost of providing health services to the non-public schools located in Brookfield.

### **Education Cost Sharing (ECS)**

This state grant is the single largest transfer of dollars from the state to the town to support education. Set by a legislative formula, the ECS grant is administered based on several sections of the Connecticut General Statute 10-262. The ECS formula provides aid based on a number of factors, including wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%). ECS payments go directly to the Town where they are recorded as Intergovernmental Revenue and they not directly accessed by the Board of Education. For the 2014-15 fiscal year, it is projected that the ECS grant will provide \$1,530,693 in funding to Brookfield.

### **State Services for the Blind (BESB)**

Through an exclusive vending machine reimbursement contract with CocaCola, the State Board of Education Services for the Blind (BESB) provides funding to districts to be utilized for supplies and equipment for visually impaired students. BESB payments go directly to the schools in which the vending machine is installed and are managed through the district's Student Activity Manager system..

## ***Superintendent's Requested Budget for 2014-15***

### **Transportation Grant**

State grant designed to help towns offset the costs of providing public and non-public school transportation. The percentage of reimbursement is set in the statutes and varies according to town wealth and a complex state formula. This grant is frequently NOT fully funded by the state legislature. These funds go directly to the Town, the BOE budgets for the full cost of transportation.

### **Pay to Participate Program**

This Board of Education program implemented as part of the 2008-09 budget, charges students a one-time fee to participate in an unlimited number of interscholastic athletic or co-curricular activities. Annual revenue from this program is approximately \$100,000 and is utilized to enable the school district to continue to provide a full slate of co-curricular and athletic opportunities for students despite the elimination of the middle school athletic program from the BOE budget. Collected funds flow through the Student Activity Manager system with each school having a separate account.

<u>School</u>	<u>Co-Curricular Activity Fee</u>	<u>Athletics Fee</u>
Huckleberry Hill Elementary School	\$25	
Whisconier Middle School	\$35	\$100
Brookfield High School	\$50	\$125

### **Student Activity Funds**

Funds raised by student organizations, fund raising efforts, field trips, event gate receipts and school-based fees in all schools are managed by the Business Office utilizing the Student Activity Manager system. Building administrators determine how student funds are to be expended and the Director of Business and Technology Operations approves all expenditures and is responsible for accounting and oversight of all accounts.

### **Tuition – Preschool**

Preschool services for special needs students are provided free of charge. However, we also provide services to other Brookfield families on a space available basis. The tuition funds received from these families are managed by the Board of Education and are utilized to offset the costs of operating the Preschool program.

### **Universal Service Fund (USF)**

Also known as the E-Rate program, this federal reimbursement is used to offset the costs of telecommunications services in the district. Funding is subject to a complex formula that reimburses certain expenses depending on the poverty level of the school district. Brookfield is reimbursed at a 40 percent rate. These funds are managed by the Board of Education and pay the salary of a 1.0 FTE Technology Technician.

## ***Superintendent's Requested Budget for 2014-15***

### **Child Nutrition State Matching Grant**

A state grant that reimburses the district based on reported lunch counts from the prior year. All funds are used to operate the district's outsourced food services operation at no cost to Brookfield taxpayers.

### **Healthy Foods Grant**

State grant which provides funding to the district based on our participation in the Healthy Foods initiative. All funds are used to operate the district's outsourced food services operation at no cost to Brookfield taxpayers.

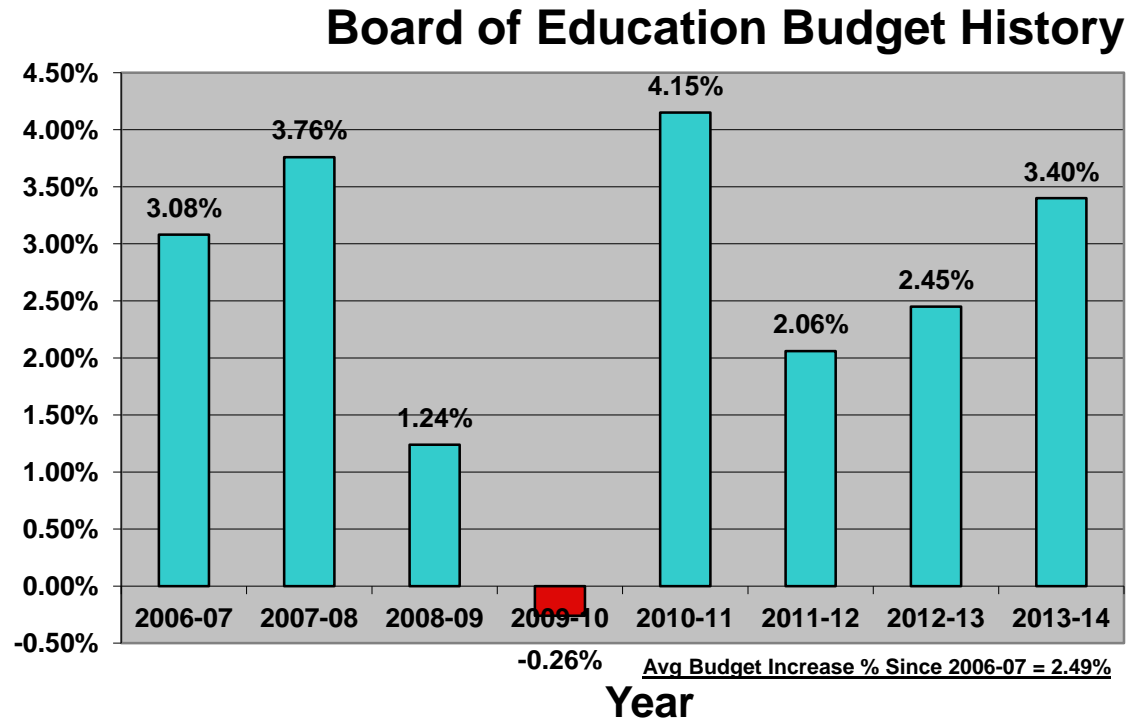
# *Financial Section*

## *Superintendent's Requested Budget for 2014-15*

### **Budget History**

In a global economy, we must ensure that our students acquire the *21st Century Skills* required to prepare them for a competitive post-secondary environment of higher education and employment. Brookfield residents have shown the level of confidence and the willingness to make such a significant investment in their community with their historical solid support of their schools. The results of this community investment have been tangible and significant as evidenced by the outstanding academic performance academically at all educational levels as well as in the areas of athletic and co-curricular interscholastic competition. In these challenging and difficult economic times, it is critically important that the community be assured that Board of Education and district administration are effectively and efficiently leveraging tax dollars to maximize academic results and yield progress toward district goals.

Below, the Board of Education budgets approved by the community at referendum since 2006-07 are shown. The percentage increases represent actual, year over year, changes. We strongly believe that the 2014-15 budget, as well as those in previous years, demonstrates the commitment of the Board of Education and district administration to building an excellent and efficient school district.



## *Superintendent's Requested Budget for 2014-15*

### Brookfield Public Schools Anticipated Grant Funding Report

	Actual	Actual	Actual	Actual	Actual	Aniticipated	Projected	\$	%
<u>Revenue to the BOE</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14%</u>	<u>2014-15</u>	<u>Change</u>	<u>Change</u>
<b><u>Consolidated Grants</u></b>									
Title I Basic	79,302	58,372	79,932	96,138	84,708	80,473	88,701	8,228	9.71%
Title II Part A	51,495	57,493	57,539	65,629	48,612	47,166	46,181	-985	-2.03%
Title II Part D	410	367	0	0	0	0	0	0	-
Title II Part A Safe & Drug Free Schools	5,384	5,384	5,373	0	0	0	0	0	-
Title V Innovative	0	0	2,968	0	0	0	0	0	-
Immigrant and Youth Education	0	14,727	0	0	13,723	11,150	0	-11,150	-81.25%
Carl Perkins	50,401	21,222	71,222	36,040	71,246	70,591	50,000	-20,591	-57.89%
IDEA Part B 611	480,484	495,252	507,698	496,493	502,814	476,016	476,016	0	0.00%
IDEA Part B 619	20,986	20,986	21,000	20,955	20,899	19,892	19,892	0	0.00%
ARRA - IDEA Part B 611	0	286,846	311,570	0	0	0	0	0	-
ARRA - IDEA Part B 619	0	8,193	15,492	0	0	0	0	0	-
ARRA - Educational Technology (Title IID)	0	0	982	0	0	0	0	0	-
Education Jobs Fund	0	0	0	90,823	0	0	0	0	0.00%
Special Education - Excess Costs	741,144	865,456	618,456	583,068	431,629	754,762	610,000	-144,762	-33.54%
National School Lunch	52,137	56,263	57,500	103,553	94,548	95,000	95,000	0	0.00%
Child Nutrition State Matching Grant	6,720	11,818	11,500	5,909	6,831	6,831	6,831	0	0.00%
Magnet School Transportation Grant	48,550	49,918	55,900	55,900	57,200	55,900	55,900	0	0.00%
Health Services Grant	14,449	6,292	6,250	5,123	7,368	7,368	7,368	0	0.00%
State CT Service for the Blind - BESB	5,700	0	0	0	0	0	0	0	-
Universal Service Fund	0	57,888	55,340	55,500	53,800	56,094	56,094	0	0.00%
Brookfield Education Foundation	0	0	0	0	0	0	0	0	-
Tuition Preschool	47,000	33,000	45,000	35,000	30,000	60,000	60,000	0	0.00%
Pay to Participate Program	40,000	92,000	92,000	101,665	100,000	103,192	103,000	-192	-0.19%
<b>Total Revenue to BOE:</b>	<b>1,644,162</b>	<b>2,141,477</b>	<b>2,015,722</b>	<b>1,751,796</b>	<b>1,523,378</b>	<b>1,844,435</b>	<b>1,674,983</b>	<b>-169,451</b>	<b>-9.19%</b>

## ***Superintendent's Requested Budget for 2014-15***

### **Projected District Enrollment for 2014-15**

As reported to the State of Connecticut in October 1, 2013 Public School Information System (PSIS) collection, current enrollment in the Brookfield Public School district was 2,787 students. Looking forward to 2014-15, enrollment is projected to be 2,758 an overall decrease of 29 students or 1.0%, vs. 2013-14. This continues the trend of small but steady decreases in student enrollment in Brookfield.

As a precursor to a major renovation project at Huckleberry Hill Elementary School, the Board of Education and the district have engaged the services of the firm of Milone & Macbroom to prepare a detailed enrollment, population and demographic study of the Town of Brookfield. We anticipate the results of this project in early 2014.

#### **Center Elementary School**

Enrollment is projected to drop to 359 students, a decrease of 25 students. This decrease is based on declining birth rates in the Town of Brookfield which are down by 31% at 126 vs. a high of 184 in 2004-05.

#### **Huckleberry Hill Elementary School**

HHES is expected to have 617 students, a very slight decrease of eight (8) students vs. 2013-14, a change of -1.3%.

#### **Whisconier Middle School**

Overall, the enrollment at Whisconier Middle School is projected to be 879 students in 2014-15, an increase of 20 students or 2.3% vs. 2013-14.

#### **Brookfield High School**

For 2014-15, a decrease of 16 students, or -1.8% is anticipated at BHS. For 2013-14, total enrollment is projected to be 888 students.

### **Special Education Out of District Placements**

In 2014-15, fifteen (15) special needs students from Brookfield will be attending out of district facilities to receive educational and related services that are not available in-district as determined through the PPT and IEP process. As Brookfield is the home district for these students and is mandated to pay the cost of providing services, these students are counted in district enrollment figures.

### **Students Attending Out of District Public Schools**

Enrollment projections *do not* include the Brookfield children, who are transported by the district and attend the following out of district public schools as they are enrolled in the district the school is part of.

<b><u>School</u></b>	<b><u>Location</u></b>	<b><u>District# Students</u></b>	
Western Connecticut Academy of International Studies – AIS	WCSU Campus, Danbury, CT	Danbury	43
Nonnewaug High School – Vocational Agricultural Program	Woodbury, CT	Region #14	5
Henry Abbott Regional Technical High School	Danbury, CT	State of CT	35

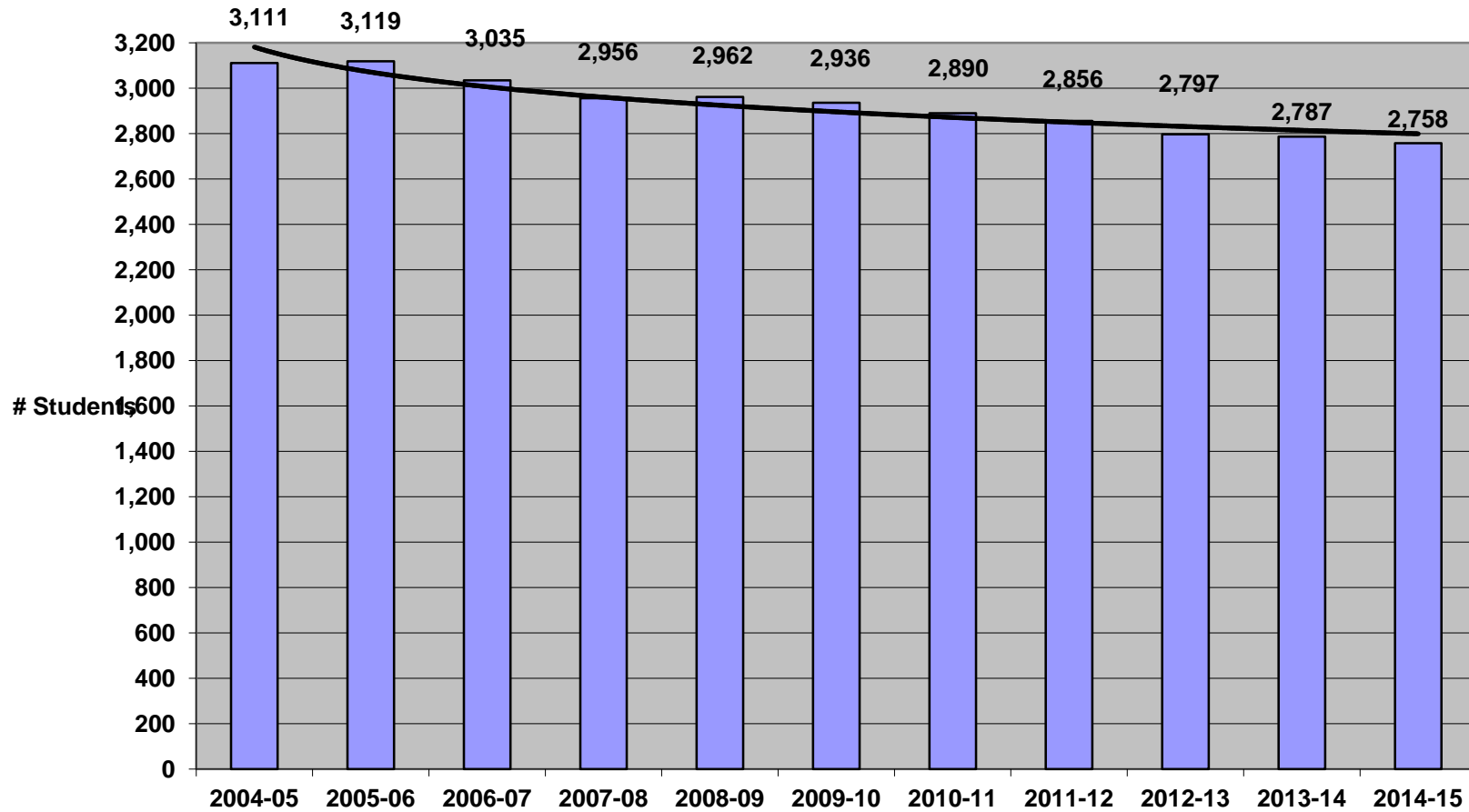


## *Superintendent's Requested Budget for 2014-15*

Brookfield Public Schools								
Enrollment Report								
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Grade</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proj</b>
Pre-K	41	40	34	46	50	37	39	39
K	130	191	180	162	186	175	155	150
Trans.	14	15	15	0	0	0	0	0
1	190	159	196	199	180	203	190	170
<b>PreK-1</b>	<b>375</b>	<b>405</b>	<b>425</b>	<b>407</b>	<b>416</b>	<b>415</b>	<b>384</b>	<b>359</b>
2	178	192	162	207	209	182	216	197
3	229	190	200	166	206	209	190	223
4	196	227	195	210	171	214	219	197
<b>Gr 2-4</b>	<b>603</b>	<b>609</b>	<b>557</b>	<b>583</b>	<b>586</b>	<b>605</b>	<b>625</b>	<b>617</b>
5	209	205	232	201	217	175	226	219
6	239	218	213	239	208	222	194	232
7	246	246	229	214	239	211	226	197
8	260	250	246	235	211	242	213	231
<b>Gr 5-8</b>	<b>954</b>	<b>919</b>	<b>920</b>	<b>889</b>	<b>875</b>	<b>850</b>	<b>859</b>	<b>879</b>
9	256	247	240	243	230	209	225	215
10	271	262	248	245	237	231	214	226
11	252	267	259	253	246	232	232	214
12	245	239	269	256	251	242	233	233
<b>Gr 9-12</b>	<b>1,024</b>	<b>1,015</b>	<b>1,016</b>	<b>997</b>	<b>964</b>	<b>914</b>	<b>904</b>	<b>888</b>
O.D.		14	18	14	15	13	15	15
<b>PreK-12</b>	<b><u>2,956</u></b>	<b><u>2,962</u></b>	<b><u>2,936</u></b>	<b><u>2,890</u></b>	<b><u>2,856</u></b>	<b><u>2,797</u></b>	<b><u>2,787</u></b>	<b><u>2,758</u></b>
-	-	-	-	-	-	-	-	-
Notes: 1. Enrollments at the Danbury Magnet school K-5 will be 43 for 2014-15								
2. O.D. category are the number of students placed in out of district facilities								

*Superintendent's Requested Budget for 2014-15*

**Brookfield Public Schools Enrollment  
2004-05 through 2012-13**



## *Superintendent's Requested Budget for 2014-15*

### **Maintenance of District Programs and Operations Budget**

For 2014-15, district administration has prepared a baseline budget that reflects the resources necessary to maintain all district programs and operations at their current levels. This budget meets all contractual obligations for our six (6) bargaining units as well as our key business partners. It also continues to fund district initiatives which we have already committed to, i.e. new Teacher and Administrator Evaluation programs, World Languages, Year 4 of the BHS Tablet Initiative.

Staffing adjustments have been made to the Maintenance of District Programs and Operations Budget to account for enrollment changes and programmatic needs. A 1.0 FTE teacher was reduced at Center School, a 1.0 FTE teacher was reduced at Huckleberry Hill Elementary School and 1.0 FTE teacher was reallocated to Whisconier Middle School. As a result, the total headcount in this budget has been reduced by 1.0 FTE.

No new positions of any type based on program changes or new initiatives, FTE or stipend based, have been added to this budget.

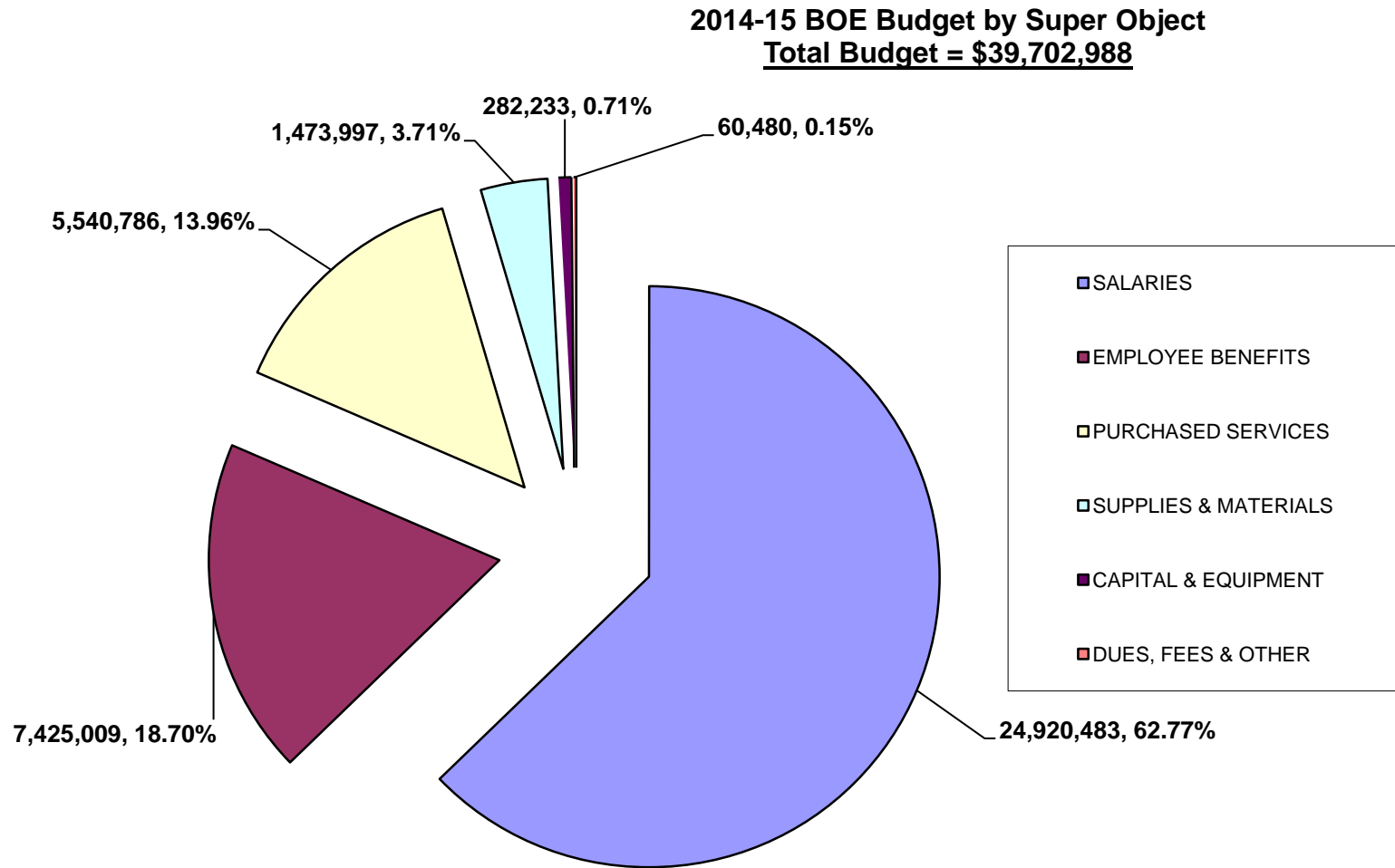
The main drivers of this budget are salaries for all staff, employee benefits and the cost of contracted purchased services such as transportation and special education out of district tuition.

Based on significant unbudgeted expenses in the certified substitute accounts for both 2011-12 and 2012-13, substitute line items have been increased at Center Elementary School, Huckleberry Hill Elementary School and Brookfield High School. Additionally, Special Education line items for Outside Professional Services, Out of District Tuition and special education transportation have been increased to reflect potential cutbacks in state funding.

For 2014-15, the Superintendent's Maintenance of District Programs and Operations Budget total \$39,702,988 an increase of \$1,407,988 or 3.68%.

Brookfield Public Schools						12/13/2013		
Super Object Summary								
	2012-13	2013-14	2014-15	\$	%	2013-14	2014-15	
Super Object	\$	\$	\$	Chg	Chg	FTE	FTE	Chg
100 - SALARIES	23,877,345	24,546,317	24,920,483	374,176	1.52	354.58	353.58	-1.00
200 - EMPLOYEE BENEFITS	6,213,923	6,724,117	7,425,009	700,892	10.42	0.00	0.00	0.00
300 - PURCHASED SERVICES	5,158,285	5,260,497	5,540,786	280,289	5.33	0.00	0.00	0.00
600 -SUPPLIES & MATLS	1,480,377	1,449,418	1,473,997	24,579	1.70	0.00	0.00	0.00
700 - CAPITAL & EQUIP	252,133	256,011	282,233	26,222	10.24	0.00	0.00	0.00
800 - DUES, FEES & OTHER	53,937	58,640	60,480	1,840	3.14	0.00	0.00	0.00
Totals:	37,036,000	38,295,000	39,702,988	1,407,988	3.68	354.58	353.58	-1.00

## *Superintendent's Requested Budget for 2014-15*

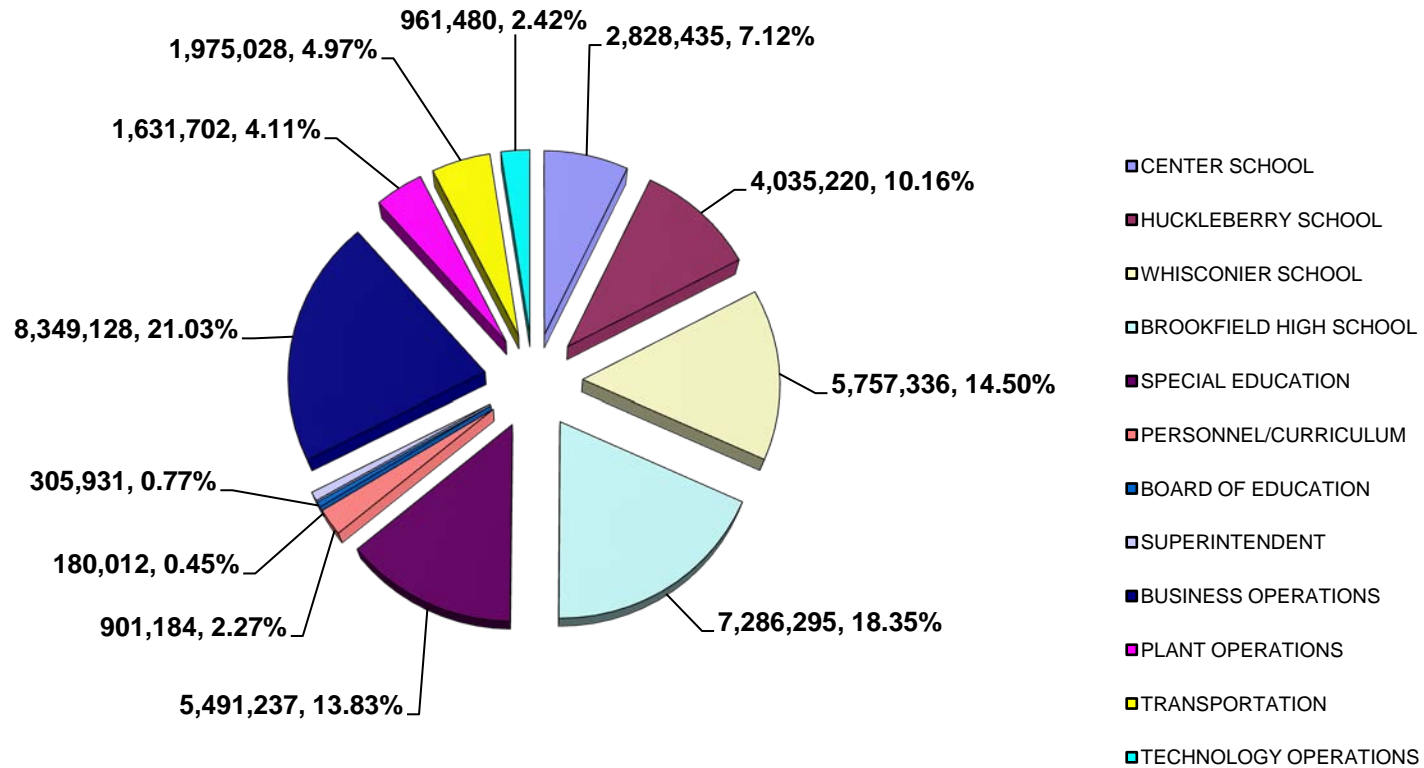


## *Superintendent's Requested Budget for 2014-15*

<b>Brookfield Public Schools District Summary by Location</b>							
ion	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
A - CENTER SCHOOL	2,804,070	2,828,435	24,365	0.87%	38.92	37.92	-1.00
B - HUCKLEBERRY SCHOOL	3,960,502	4,035,220	74,718	1.89%	55.50	54.50	-1.00
C - WHISCONIER SCHOOL	5,572,804	5,757,336	184,533	3.31%	75.75	76.75	1.00
E - BROOKFIELD HIGH SCHOOL	7,060,569	7,286,295	225,726	3.20%	89.63	89.63	0.00
F - PUPIL PERSONNEL SVCS	5,358,794	5,491,237	132,443	2.47%	72.15	72.15	0.00
G - PERSONNEL/CURRICULUM	967,984	901,184	-66,800	-6.90%	7.63	7.63	0.00
H - BOARD OF EDUCATION	180,012	180,012	0	0.00%	0.00	0.00	0.00
I - SUPERINTENDENT	299,800	305,931	6,131	2.05%	2.00	2.00	0.00
J - BUSINESS & FISCAL OPER	7,579,510	8,349,128	769,618	10.15%	4.00	4.00	0.00
K - PLANT OPERATIONS	1,603,990	1,631,702	27,712	1.73%	4.00	4.00	0.00
L - TRANSPORTATION	1,882,586	1,975,028	92,443	4.91%	0.00	0.00	0.00
T - TECHNOLOGY SERVICES	944,380	961,480	17,100	1.81%	5.00	5.00	0.00
<b>Totals:</b>	<b><u>38,285,000</u></b>	<b><u>39,702,988</u></b>	<b><u>1,407,988</u></b>	<b><u>3.68%</u></b>	<b><u>354.58</u></b>	<b><u>353.58</u></b>	<b><u>-1.00</u></b>

## *Superintendent's Requested Budget for 2014-15*

**2014-15  
Superintendent's Requested Budget  
By Location and Percentage of Budget  
Total Budget = \$39,702,988**



## *Superintendent's Requested Budget for 2014-15*

Brookfield Public Schools Budget by Program - Summary								12/14/13
<u>Program and Description</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>\$ Chg</u>	<u>Chg</u>	<u>FTE</u>	<u>FTE</u>	<u>Chg</u>
1 LITERACY	1,128,770	1,180,186	1,228,611	48,425	4.10	15.60	15.60	0.00
2 SOCIAL STUDIES	1,044,900	1,067,366	1,020,459	33,092	3.35	13.40	13.40	0.00
3 MATHEMATICS	1,107,905	1,131,832	1,160,540	28,708	2.54	14.60	14.60	0.00
4 SCIENCE	1,064,353	1,079,755	1,137,030	57,275	5.30	14.60	14.60	0.00
5 INSTRUCTIONAL K-12	5,564,933	5,676,080	5,677,509	1,429	0.03	71.67	70.67	-1.00
6 WORLD LANGUAGE	882,525	950,560	937,010	26,500	2.91	13.60	13.60	0.00
7 ART	505,024	516,382	541,594	25,212	4.88	7.00	7.00	0.00
8 MUSIC	661,639	672,368	691,270	18,902	2.81	8.00	8.00	0.00
9 APPLIED EDUCATION TECHNOLOGY	426,153	423,963	440,117	16,154	3.81	5.20	5.20	0.00
10 PHYSICAL EDUCATION	754,754	734,454	753,779	19,325	2.63	9.00	9.00	0.00
11 HEALTH	280,665	287,353	299,656	12,303	4.28	4.00	4.00	0.00
12 ENGLISH SECOND LANGUAGE	37,832	38,755	38,615	-140	-0.36	2.00	2.00	0.00
13 REMEDIATION	544,332	584,972	602,416	17,445	2.98	11.50	11.50	0.00
14 EXCEPTIONAL STUDENTS	3,448,569	3,722,746	3,847,300	124,327	3.35	54.65	54.65	0.00
15 PRESCHOOL	173,824	161,930	165,320	3,390	2.09	3.00	3.00	0.00
16 ACADEMICALLY TALENTED	172,890	0	0	0	0.00	0.00	0.00	0.00
17 SUMMER SCHOOL SPECIAL ED	65,181	62,350	63,100	750	1.20	0.00	0.00	0.00
18 ADULT EDUCATION	30,672	30,672	30,672	0	0.00	0.00	0.00	0.00
19 ALTERNATIVE EDUCATION	60,111	44,609	45,050	441	0.99	0.00	0.00	0.00
20 SUMMER SCHOOL	3,920	3,920	3,000	-920	-23.47	0.00	0.00	0.00
21 ATHLETICS	408,073	414,492	458,887	44,395	10.71	0.00	0.00	0.00
22 CO-CURR STUDENT ACTIVITIES	160,652	156,920	177,890	20,970	13.36	0.83	0.83	0.00
23 GUIDANCE SERVICES	708,977	734,889	761,317	26,428	3.60	11.30	11.30	0.00
24 LIBRARY/MEDIA SERVICES	622,948	623,531	637,560	28,530	4.68	9.50	9.50	0.00
25 HEALTH/MEDICAL SERVICES	377,565	368,509	373,982	5,473	1.49	7.00	7.00	0.00
26 EDUCATIONAL TECHNOLOGY	921,767	947,380	964,480	17,100	1.80	5.00	5.00	0.00
27 ASSESSMENT & RESEARCH	5,149	5,215	4,360	-855	-16.40	0.00	0.00	0.00
28 BUILDING ADMINISTRATION	1,939,641	2,013,854	2,077,418	63,564	3.16	24.00	24.00	0.00
29 PROFESSIONAL DEVELOPMENT	65,424	89,280	77,080	-10,500	-11.99	0.00	0.00	0.00
30 SCHOOL IMPROVEMENT	61,630	100,134	111,448	11,314	11.30	0.00	0.00	0.00
31 CURRICULUM DEVELOPMENT	93,637	99,499	102,887	3,388	3.41	0.00	0.00	0.00
32 PSYCHOLOGICAL SERVICES	405,260	411,372	394,999	11,827	3.09	4.00	4.00	0.00

### *Superintendent's Requested Budget for 2014-15*

33	SOCIAL WORK SERVICES	136,561	197,499	205,990	8,491	4.30	3.00	3.00	0.00
34	SPEECH & HEARING SERVICES	375,219	352,269	372,762	42,493	12.87	5.00	5.00	0.00
35	OCCUPATIONAL/PHYSICAL THERAPY	212,116	204,882	209,866	4,984	2.43	2.50	2.50	0.00
36	BOARD OF EDUCATION SERVICES	177,398	180,012	180,012	0	0.00	0.00	0.00	0.00
37	SUPERINTENDENT SERVICES	294,307	299,800	305,931	6,131	2.05	2.00	2.00	0.00
38	PERSONNEL/CURRICULUM SERVICES	438,432	460,507	474,455	13,948	3.03	4.63	4.63	0.00
39	BUSINESS & FISCAL OPERATIONS	7,004,391	7,579,510	8,349,128	486,895	6.19	4.00	4.00	0.00
40	PLANT OPERATIONS	2,611,354	2,604,507	2,626,460	18,953	0.73	24.00	24.00	0.00
41	TRANSPORTATION SERVICES	2,056,548	2,081,186	2,160,028	78,843	3.79	0.00	0.00	0.00
<b><u>Totals:</u></b>		<b><u>37,036,000</u></b>	<b><u>38,295,000</u></b>	<b><u>39,702,988</u></b>	<b><u>1,407,988</u></b>	<b><u>3.68</u></b>	<b><u>354.58</u></b>	<b><u>353.58</u></b>	<b><u>-1.00</u></b>



## ***Superintendent's Requested Budget for 2014-15***

### **Cost Estimates for District and Board of Education Budgetary Priorities**

As part of the budget process, the Board of Education and the Superintendent collaboratively developed a list of budgetary priorities. While these requests were not put into the Maintenance of District Programs and Operations Budget, each proposal is described below in detail with all associated costs identified. Additionally, the impact of adding each one of the proposals into the budget is clearly identified.

The intent is thoroughly review each focus area and all the components of the proposals for purpose, benefit and cost. Following review, the Board of Education will determine which proposals are to be included in the Board's budget. Additionally, this will allow for detailed analysis of the Maintenance of District Programs and Operations Budget and the implementation of any adjustments that are deemed necessary.

The areas of focus are:

- World Language
- SBAC Assessment Readiness
- Special Education
- Athletics
- Curricular Requests
- Facilities and Maintenance

## *Superintendent's Requested Budget for 2014-15*

### World Language

In the 2013-14 budget, the district's World Language program was very successfully extended to Center Elementary School for all of our K-1 students. To ensure that is a continuum of learning, the next steps will be the implementation of Spanish at Huckleberry Hill Elementary School and the establishment of a third World Language program at Whisconier Middle School and Brookfield High School. Implementing a third language has potential significant ramifications as not doing so could impact the high school's accreditation.

The request for the interactive World Language lab is included in the capital improvements section of this document.

<b>World Languages</b>									
<u>Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Supplies/Materials</u>	<u>Text Books</u>	<u>Technology</u>	<u>Capital</u>	<u>Total</u>	<u>Comments</u>
HHES Implementation	1.5	90,000	30,000	4,000	3,000	1,000 – iPad Desktop for classroom	0	128,000	For grades 2-4
Third Language at WMS and BHS	1.0	80,000	15,000	6000	4000	2,000 – iPad (2)Desktop for classroom	0	107,000	Split between WMS/BHS .50 FTE each
World Language Curriculum Specialist	1.0	100,000	15,000	0	0	1,000 – iPad Desktop for classroom	0	116,000	Oversee WL program K-12
AAPPL Testing	0.0	0	0	5,000	0	0	0	14,000	Online WL language testing for 1,300 students
<b>Totals:</b>	<b>3.50</b>	<b>270,000</b>	<b>60,000</b>	<b>15,000</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>356,000</b>	

## *Superintendent's Requested Budget for 2014-15*

### **SBAC Assessment Readiness**

SBAC – the Smarter Balanced Assessment Consortium – is the replacement for the State of Connecticut’s CMT and CAPT assessments. From a technological perspective, the district must be prepared for all students in grades 3-8 and grade 11 to take this assessment online. To that end there are a number of hardware, software and staffing requirements that must be met.

<b>SBAC Assessment Readiness</b>									
<b>Description</b>	<b>FTE</b>	<b>Salary</b>	<b>Benefits</b>	<b>Supplies/Materials</b>	<b>Text Books</b>	<b>Technology</b>	<b>Capital</b>	<b>Total</b>	<b>Comments</b>
Hardware	0.0	0	0	0	0	Windows 7 licensing	10,000	10,000	District-wide, annual recurring expense
Hardware	0.0	0	0	0	0	Upgrade two (2) computer labs to recommended level	30,000	30,000	500/workstation, 30 stations = \$15,000/lab
Software	0.0	0	0	0	0		0	6,000	District license for keyboarding software to improve student typing skills, a requirement for these
Monitor	0.0	3,640	0	0	0	0	0	3,640	Keyboarding monitor grades 3&4. \$10/hour x 2 hours=\$20/day; x 182 days=\$3640
<b>Totals:</b>	<b>0.00</b>	<b>43,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>49,640</b>	

## *Superintendent's Requested Budget for 2014-15*

### **Special Education**

To provide services to our special needs students as required by state and federal law, the district is recommending the addition of a teacher at Whisconier Middle School and Huckleberry Hill Elementary School.

<b>Special Education</b>									
<b><u>Description</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>Benefits</u></b>	<b><u>Supplies/Materials</u></b>	<b><u>Text Books</u></b>	<b><u>Technology</u></b>	<b><u>Capital</u></b>	<b><u>Total</u></b>	<b><u>Comments</u></b>
Teacher at WMS	1.00	60,000	15,000	0	0	0	0	75,000	WMS now has 116 students identified as needing special education services.
ABA Paraprofessional at HHES – VB-LASS	1.00	30,000	15,000	0	0	0	0	45,000	To provide student support services at HHES
<b>Totals:</b>	<b>2.00</b>	<b>90,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	

## *Superintendent's Requested Budget for 2014-15*

### **Athletics**

To ensure the safety of all of our student athletes, the district is proposing the implementation of a baseline concussion testing program. This program will test all students to establish a baseline for a student's cognitive activity that will help when determining when it is safe for a student to return to competitive activities.

Also included are the costs associated with upgrading the Athletic Coordinator position to an administrative level, Athletic Director position.

Costs to purchase additional uniforms for Brookfield High sports teams is also included.

<b>Athletics</b>									
<u><b>Description</b></u>	<u><b>FTE</b></u>	<u><b>Salary</b></u>	<u><b>Benefits</b></u>	<u><b>Supplies/Materials</b></u>	<u><b>Text Books</b></u>	<u><b>Technology</b></u>	<u><b>Capital</b></u>	<u><b>Total</b></u>	<u><b>Comments</b></u>
Baseline concussion testing program	0.00	10,000	0	0	0	0	0	10,000	Stipend for additional work by trainer
Baseline concussion testing program - training	0.00	0	0	3,000	0	0	0	3,000	For trainer and doctor
Athletic Director vs. Athletic Coordinator	0.00	0	0	0	0	0	0	0	No salary costs
PE Teacher – BHS	0.40	20,000	0	0	0	0	0	20,000	To cover classes previously taught Athletic Coordinator
Uniforms	0.00	0	0	7,000	0	0	0	7,000	Track teams
<b>Totals:</b>	<b>0.40</b>	<b>30,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	

## *Superintendent's Requested Budget for 2014-15*

### Curricular Requests

During the budget process, the Board of Education requested the budgeting of funds to allow for travel by BHES guidance counselors to colleges beyond the New England region. This will hopefully expand the awareness of Brookfield High School and the quality of its programs and students beyond the local geographic area.

The district is recommending that we move to an online version of the DRP (Degrees of Reading Power) test. Currently, this is given to all students in grades 2-8, on paper. The online version provides instant feedback and significantly enhanced analysis and reporting capabilities.

The district's three Curriculum Resource teachers support staff at CES, HHES and WMS in all facets of instruction. The current stipend is a Level 7 or \$4,556 per year, the recommendation is to increase this stipend to a Level 9 at \$6,598 per year. It is also recommended that there be full stipends for K12 Health, Music, PE and Art curriculum coordinators. Currently, two are being split between the four positions. To provide more co-curricular opportunities for students, the creation of three addition stipends for club advisors is being requested.

Co-Curricular Requests									
<u>Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Supplies/Materials</u>	<u>Text Books</u>	<u>Technology</u>	<u>Capital</u>	<u>Total</u>	<u>Comments</u>
Guidance College Visits	0.00	0	0	6,000	0	0	0	6,000	One trip/year per counselor
DRP Online Testing	0.00	0	0	0	0	14,800	0	14,800	Quicker, improved feedback and data analysis
Stipend – Curriculum Resource Teachers	0.00	6,126	0	0	0	0	0	6,126	Level 7 to Level 9
Stipend – Health, Music, PE and Art Coordinator	0.00	4,238	0	0	0	0		4,238	Full stipend for each position K-12 Level 6
Stipend – Capstone Project	0.00	2,385	0	0	0	0	0	2,385	Level 3 stipend
Stipend – Pay it Forward	0.00	1,892	0	0	0	0	0	1,892	Currently have 75 members
Stipend – Braille club	0.00	1,481	0	0	0	0	0	1,481	Previously an academic class
Totals:	0	16,122	0	6,000	0	14,800	0	36,922	

## *Superintendent's Requested Budget for 2014-15*

### **Facilities and Maintenance**

Ensuring that district facilities are always well maintained is a key factor to keeping our students and staff and secure, while providing a productive learning environment. The hiring of a second Maintenance Mechanic is a critical component of meeting this goal.

A number of recommended facility upgrades are included the capital improvement section of this document.

<b>Facilities and Maintenance</b>									
<b><u>Description</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>Benefits</u></b>	<b><u>Supplies/Materials</u></b>	<b><u>Text Books</u></b>	<b><u>Technology</u></b>	<b><u>Capital</u></b>	<b><u>Total</u></b>	<b><u>Comments</u></b>
Maintenance Mechanic	1.00	55,000	15,000	0	0	0	0	70,000	Currently have one mechanic covering four buildings.
Totals:	1.00	55,000	15,000	0	0	0	0	70,000	

## *Superintendent's Requested Budget for 2014-15*

The summary of cost for District and Board of Education budgetary priorities is as follows:

<u>Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Supplies/Materials</u>	<u>Text Books</u>	<u>Technology</u>	<u>Capital</u>	<u>Total</u>
HHES WL teacher	1.50	90,000	30,000	4,000	3,000	1,000	0	128,000
Third Language WMS/BHS	1.00	80,000	15,000	6,000	4,000	2,000	0	107,000
WL Curriculum Specialist	1.00	100,000	15,000	0	0	1,000	0	116,000
AAPPL Testing		0	0	5,000	0	0	0	14,000
SBAC Assessment Readiness		3,640	0	0	0	46,000	0	49,640
Special Education – Teacher	1.00	60,000	15,000	0	0	0	0	75,000
Special Education – Paraprofessional ABA	1.00	30,000	15,000	0	0	0	0	45,000
Baseline Concussion Program		10,000	0	3,000	0	0	0	13,000
PE Teacher – BHS	1.00	20,000	0	0	0	0	0	20,000
Uniforms		0	0	7,000	0	0	0	7,000
Guidance visits		0	0	6,000	0	0	0	6,000
DRP online testing		0	0	0	0	14,800	0	14,800
Stipends		14,003	0	0	0	0	0	14,003
Maintenance Mechanic	1.00	55,000	15,000	0	0	0	0	70,000
<b>Totals:</b>	<b>7.50</b>	<b>462,643</b>	<b>105,000</b>	<b>31,000</b>	<b>7,000</b>	<b>64,800</b>	<b>0</b>	<b>670,443</b>



## *Superintendent's Requested Budget for 2014-15*

### **Staffing**

As of December 18, 2013, a total 354.58 FTE's are being funded by the Board of Education operating budget. This includes teaching, paraprofessional, administrative, clerical/technology support staff, health services, custodial/maintenance staff and other non-affiliated support positions.

With the staffing adjustments included in the 2014-15 Maintenance of District Programs and Operations Budget, the district's total headcount will be reduced by 1.0 FTE to 353.58.

***As no decision has yet been made on which budgetary priority items will be included in the 2014-15 budget, no FTE's associated with those requests are included in this staffing analysis.***

For 2014-15, with the above noted staffing adjustments taken into account, the district and the Board of Education have been successful in keeping class sizes within guidelines for grades K-4. Only Grade 2 slightly exceeds the guideline with class sizes at 21.9 based on our projected enrollments for 2014-15, all other grade levels K-4 are at or below the recommended guidelines.

Despite the reallocation of 1.0 FTE classroom teacher to Whisconier Middle School, class sizes for grades 5,6 and 8 exceed guidelines.

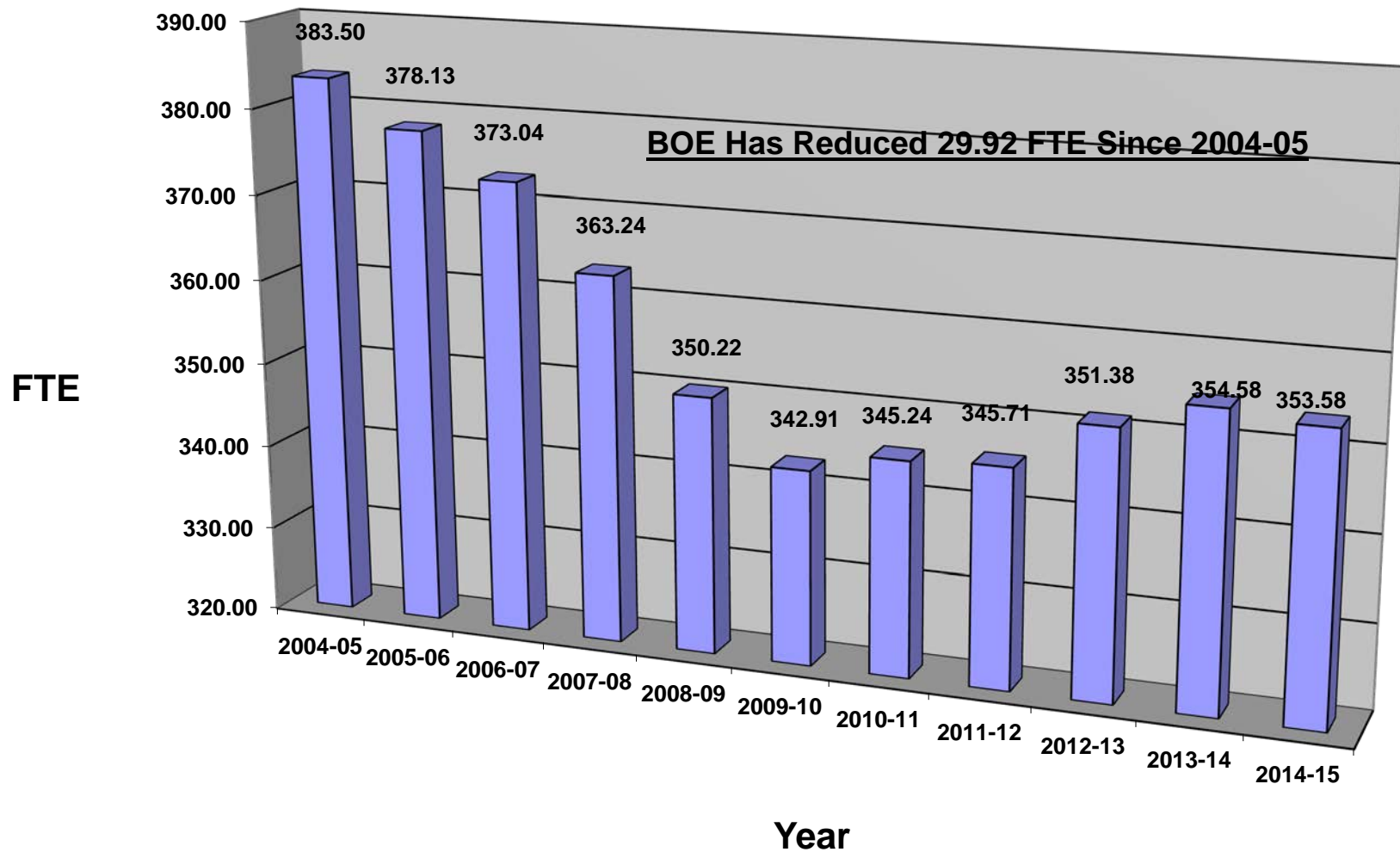
Since the 2004-05 school year, staffing levels in the local taxpayer funded BOE operating budget have been reduced by a total of 29.92 FTE or 7.8%. This has been accomplished by focusing on the efficient and effective use of resources while monitoring a gradually declining enrollment during the same time period..

At the same time, the district has pursued and utilized available state and federal grants and other funding sources as efficiently as possible to continue to provide our students with the high quality services they require. In 2014-15, 27.17 FTE will be supported by these funds. With the implementation of federal sequestration, federal grants have been reduced by over 5% requiring that the district absorb 4.0 FTE of mandated Paraprofessional positions into the operating budget.

Charts illustrating staffing levels since 2004-05, certified staff by position student load analysis, projected K-8 class sizes follow.

*Superintendent's Requested Budget for 2014-15*

**Staffing Levels - BOE Operating Budget  
2004-05 through 2014-15**



## *Superintendent's Requested Budget for 2014-15*

### **Brookfield Public Schools**

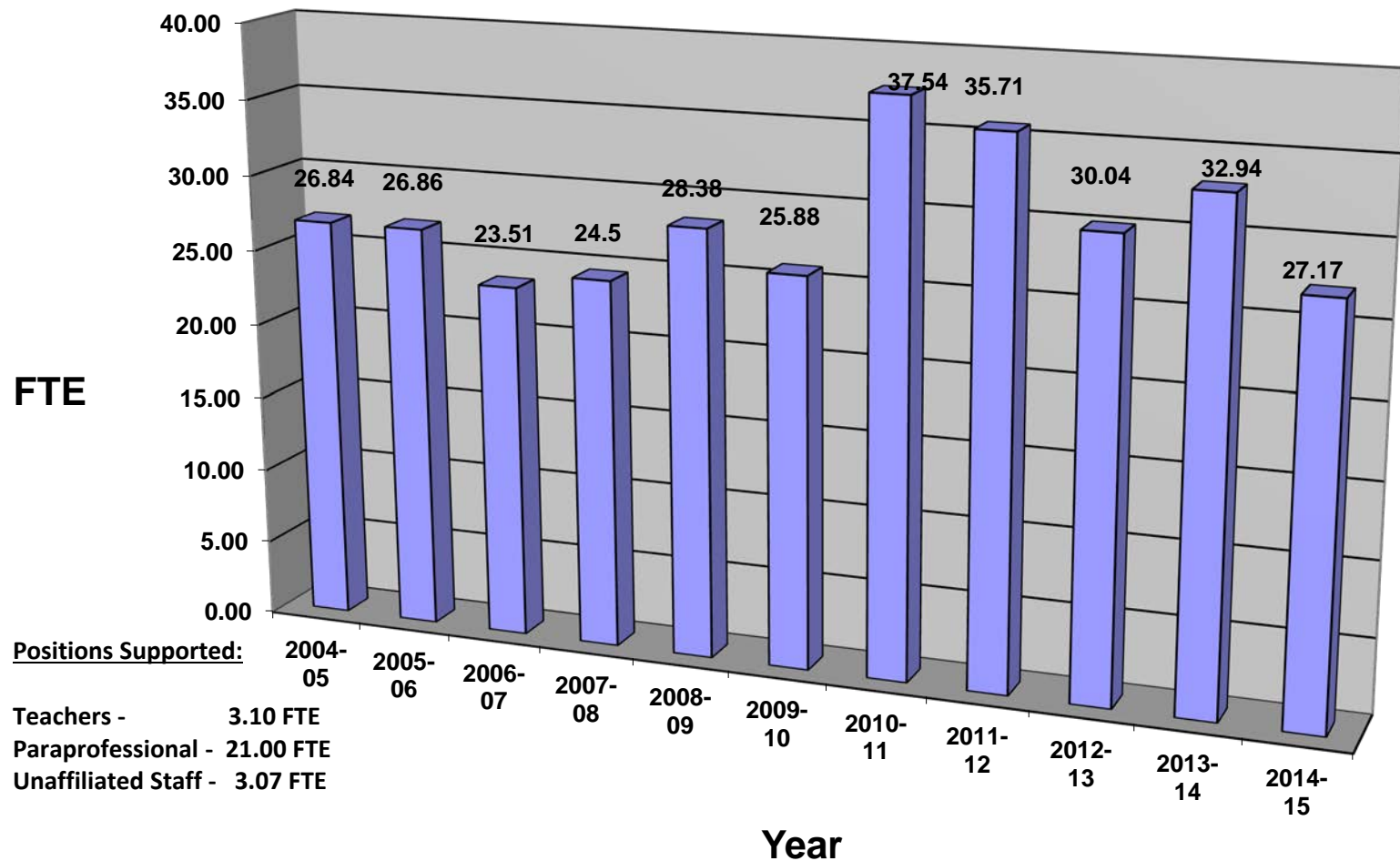
### **Superintendent's Budget for 2014-15**

### **Certified Staff by Position - Student Load Analysis – Operating Budget Only**

<b><u>Position</u></b>	<b><u>FTE</u></b>
Classroom Teacher	117.20
Special Education Teacher	24.40
World Language	13.60
PE & Health	13.00
Music	8.00
Guidance Counselors	8.00
Art	7.00
Remedial Support	6.50
Business & Tech Ed	5.20
Speech Pathologist	5.00
Media Specialists	6.00
Psychologist	4.00
Special Education Department Chair	4.00
Curriculum/Technology Resource	4.00
Social Worker	3.00
<b>Total Certified FTE:</b>	<b><u>228.90</u></b>

*Superintendent's Requested Budget for 2014-15*

**Staffing Levels - Grants and Other Funding Sources  
2004-05 through 2013-14**



## *Superintendent's Requested Budget for 2014-15*

### **Projected 2014-15 K-8 Class Sizes**

<u><i>Grade</i></u>	<u><i>Target</i></u>	<u><i>Range</i></u>	<u><i>2013-14</i></u> <u><i>Sections</i></u>	<u><i>2013-14</i></u> <u><i>Class Size</i></u>	<u><i>2014-15</i></u> <u><i># Sections</i></u>	<u><i>2014-15</i></u> <u><i>Class Size</i></u>
<i>Kindergarten</i>	19	17-20	10	15.5	9	16.7
<i>Grade 1</i>	19	17-20	10	19.0	10	17.0
<i>Grade 2</i>	20	19-21	10	21.6	9	21.9
<i>Grade 3</i>	20	19-21	9	21.1	10	20.4
<i>Grade 4</i>	20	19-21	10	21.9	9	19.7
<i>Grade 5</i>	22	21-23	9	25.1	9	25.0
<i>Grade 6</i>	22	21-23	8	24.2	9	26.4
<i>Grade 7</i>	22	21-23	10	22.6	10	19.7
<i>Grade 8</i>	22	21-23	10	21.3	10	22.8
			86		85	

Yellow highlighting denotes grade level class size is at or above Board of Education guidelines.

## ***Superintendent's Requested Budget for 2014-15***

### **Labor Negotiations and Contracts**

#### **Teachers**

On July 1<sup>st</sup>, 2012, the labor contract negotiated by the Board of Education and district administration with the Brookfield Education Association (BEA) for a three year contract took effect. Contract highlights are:

- There are no annual general wage increases (GWI) included in any year of this contract
- Step movement has been limited – Step in year 1 was delayed until 1/1/2013, no step movement in Year 2 and a full step in Year 3
- Bargaining unit members will receive a total of 6.40% in salary increases over the life of the contract
- Bargaining unit members at maximum will receive no increase in Year 1, 1.50% in Year 2 and 1.25% in Year 3
- Effective 7/1/2012, all BEA members were moved to a high deductible health plan.
- Agreement expires June 30, 2015

#### **Administrators**

The new, three year labor contract negotiated with the thirteen members of the Brookfield Administrators Association in the fall of 2012, goes into effect on 7/1/2013. Contract highlights are:

- There will be general wage increases of 2.75% in each of the three years of the contract.
- Merit pay has been eliminated, saving 1% of total bargaining unit salaries annually.
- Four step schedule remains in place for those eligible – currently 12 of 14 members are at maximum.
- Effective 7/1/2013, all BAA members will be moved to a high deductible health plan.
- Agreement expires June 30, 2016

#### **Brookfield Educational Secretaries Association - Secretarial & Technology Staff - BESA**

Three year agreement covering twenty eight (28) employees in the BESA expired on June 30, 2013. Highlights of the current contracts are:

- General wage increases of 3% in each year of the contract
- All members of these three units moved to a modified high deductible plan – Comp Mix – on July 1, 2010 with deductibles ranging from \$1,000 to \$3,000.
- Premium share contributions by employees increase 1% in each contract year
- Currently in negotiations.

## ***Superintendent's Requested Budget for 2014-15***

### **Brookfield Custodians**

Three year agreement covering twenty (20) employees in this group expired on June 30, 2013. Highlights of the current contracts are:

- General wage increases of 3% in each year of the contract
- All members of these three units moved to a modified high deductible plan – Comp Mix – on July 1, 2010 with deductibles ranging from \$1,000 to \$3,000.
- Premium share contributions by employees increase 1% in each contract year
- Currently in negotiations.

### **Brookfield Nurses**

Three year agreement covering seven (7) employees in this group expired on June 30, 2013. Highlights of the current contracts are:

- General wage increases of 3% in each year of the contract
- All members of these three units moved to a modified high deductible plan – Comp Mix – on July 1, 2010 with deductibles ranging from \$1,000 to \$3,000.
- Premium share contributions by employees increase 1% in each contract year
- Currently in negotiations.

### **Paraprofessionals**

A four year agreement was implemented on July 1, 2011 covering the sixty three (62) Paraprofessionals in the district. Highlights of the current contracts are:

- General wage increases of 3.5%, 2.25%, 2.5% and 2% for each contract year
- Work day extended by 15 minutes or 45.5 hours annually
- ABA Paraprofessional position added to contract
- All members of these three units are on a modified high deductible plan – Comp Mix – on July 1, 2010 with deductibles ranging from \$1,000 to \$3,000.
- Premium share contributions by employees set at 10% for single coverage and 40% for two person and family coverage.\
- Agreement expires June 30, 2015

### **Unaffiliated Staff**

Individual agreements or contracts are utilized to manage the salaries and benefits provided to our unaffiliated staff members. These agreements mirror the contracts of our comparable bargaining units and all unaffiliated staff members are on the district's modified high deductible Comp Mix health care plan.

## *Superintendent's Requested Budget for 2014-15*

### Salaries

Salaries for the district's administrative, certified and non-certified staff are the largest single component of the Superintendent's budget at a projected \$24,920,483 for 2014-15, a \$374,166 or a 1.52% increase vs. 2013-14 and comprise 62.76% of the total budget.

Based on enrollment projections at CES, HHES and WMS, a 1.0 FTE teaching kindergarten position has been eliminated. Also, a 1.0 FTE classroom teaching position has been reallocated from HHES to WMS.

No new positions are included in this analysis.

Brookfield Public Schools		12/14/13						
Super Object Summary		2013-14	2014-15			2013-14	2014-15	
		Budget	Budget	\$	%	2013-14	2014-15	
		\$	\$	Chg	Chg	FTE	FTE	Chg
<b>100</b>	<b><u>SALARIES</u></b>							
111	TEACHERS' SALARIES	17,020,576	17,318,508	475,255	1.75	229.90	228.90	-1.00
112	ADMINSTRATORS' SALARIES	2,018,272	2,073,189	54,917	2.72	14.60	14.60	0.00
113	RETIREMENT	80,000	0	-80,000	-100	0.00	0.00	0.00
115	SUBSTITUTES	0	0	0	0	0.00	0.00	0.00
116	TEACHER-NON-REIMBURSEMENT	0	0	0	0	0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	79,611	82,363	2,752	3.46	0.00	0.00	0.00
118	EXTENDED DUTY	180,879	174,324	-6,555	-3.62	0.00	0.00	0.00
119	OTHER	204,882	209,866	4,984	2.43	2.50	2.50	0.00
121	PARA PROFESSIONALS	885,660	920,692	35,032	3.96	41.67	41.67	0.00
122	CLERICAL/COMPUTER TECHNICIANS	1,466,337	1,500,101	33,763	2.3	32.33	32.33	0.00
123	HEALTH STAFF	353,313	355,584	2,271	0.64	7.00	7.00	0.00
124	CUSTODIANS	902,320	895,258	-7,063	-0.78	20.00	20.00	0.00
125	MAINTENANCE	207,065	204,889	-2,176	-1.05	3.00	3.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0	0	0.00	0.00	0.00
127	MONITORS	99,198	103,648	4,450	4.49	0.00	0.00	0.00
129	OVERTIME	59,250	57,250	-2,000	-3.38	0.00	0.00	0.00
130	STUDENT SALARY	2,500	2,500	0	0	0.00	0.00	0.00
131	HOMEBOUND TUTORS	39,280	33,280	-6,000	-15.27	0.00	0.00	0.00
133	CO-CURRICULAR COACHES	343,830	386,048	42,219	12.28	0.00	0.00	0.00



### *Superintendent's Requested Budget for 2014-15*

134	OTHER	181,934	185,619	3,685	2.03	3.58	3.58	0.00
140	NEGOTIATIONS	0	0	0	0	0.00	0.00	0.00
151	BUILDING SUBSTITUTES - P	308,340	305,540	-2,800	-0.91	0.00	0.00	0.00
152	DAILY SUBSTITUTES	0	29,625	29,625		0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	0	0	0	0	0.00	0.00	0.00
154	SPECIAL EDUCATION SUBSTITUTES	5,000	0	-5,000	-100	0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0	0	0.00	0.00	0.00
156	NURSE SUBSTITUTE	0	600	600		0.00	0.00	0.00
157	DAY SUB NON-CERT	89,980	67,510	-22,470	-24.97	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	16,270	12,270	-4,000	-24.59	0.00	0.00	0.00
159	Professional Release Subs	1,820	1,820	0	0	0.00	0.00	0.00
-	<b><u>Totals:</u></b>	<b><u>24,546,317</u></b>	<b><u>24,920,484</u></b>	<b><u>374,166</u></b>	<b><u>1.52%</u></b>	<b><u>354.58</u></b>	<b><u>353.58</u></b>	<b><u>-1.00</u></b>

## ***Superintendent's Requested Budget for 2014-15***

### **Employee Benefits**

#### **Health Benefits**

District administration and the Board of Education have for several years taken an aggressive and proactive approach to controlling health benefit costs. The District administration works very closely with the Segal Co., our insurance consultant and our insurance carrier, CIGNA, to provide quality, cost effective health care for our employees.

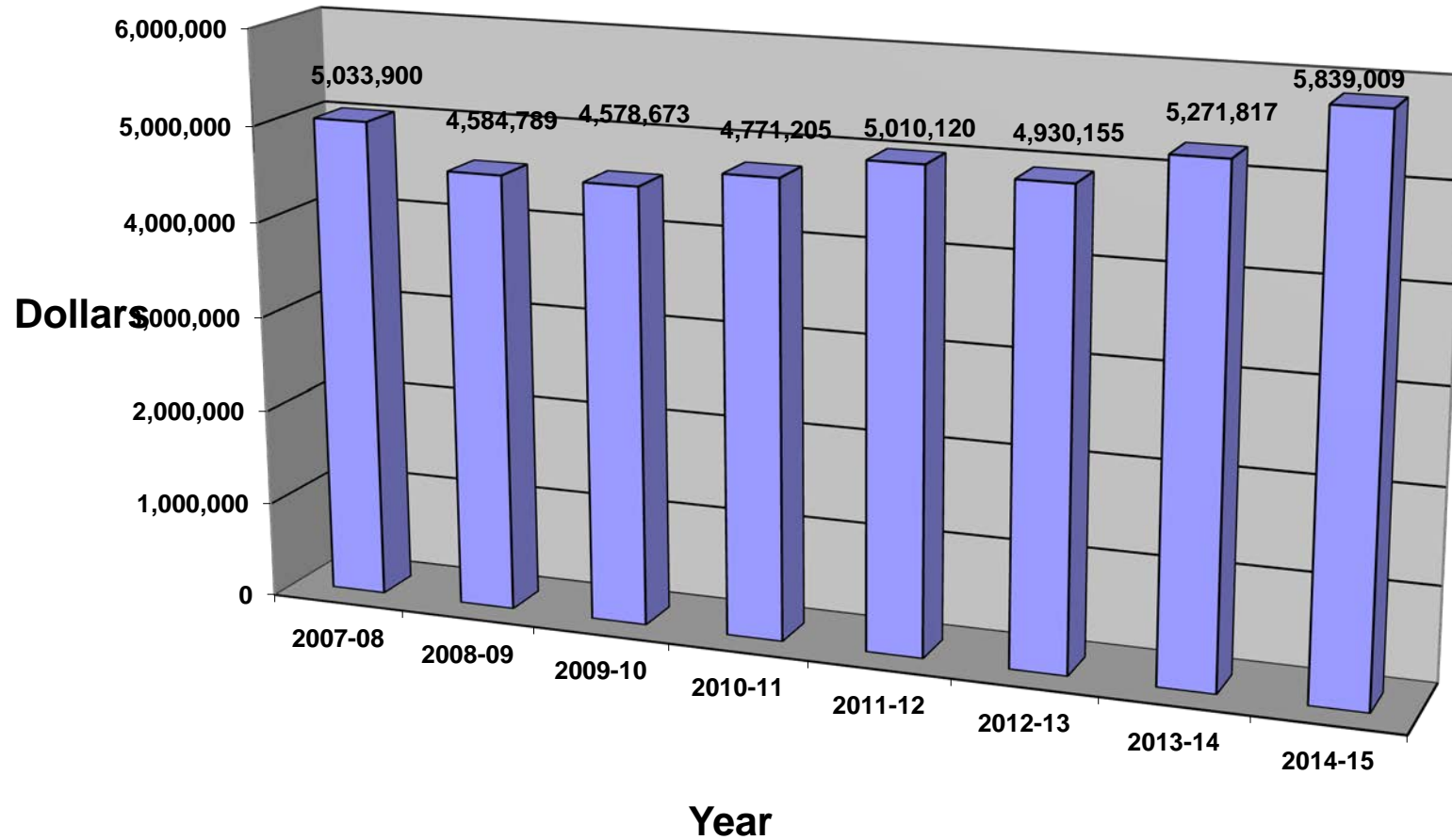
As of July 1<sup>st</sup>, 2013, all members of the Brookfield Education Association (BEA) and Brookfield Administrator Association (BAA) bargaining units had been transitioned to a high deductible health plan. Also, all traditional PPO health plans providing first dollar coverage for employees were replaced.

As of July 1<sup>st</sup>, 2014, it is anticipated that all district employees who currently utilize our health benefit programs will on a consumer based health plan. On average, BOE employees and retirees will be contributing an average of 47.07% towards their annual benefit cost.

The budgeted renewal percentage from CIGNA is at 12% for all groups in the Board of Education health plan. Should this be the final percentage, district health benefit costs will increase by \$567,192.

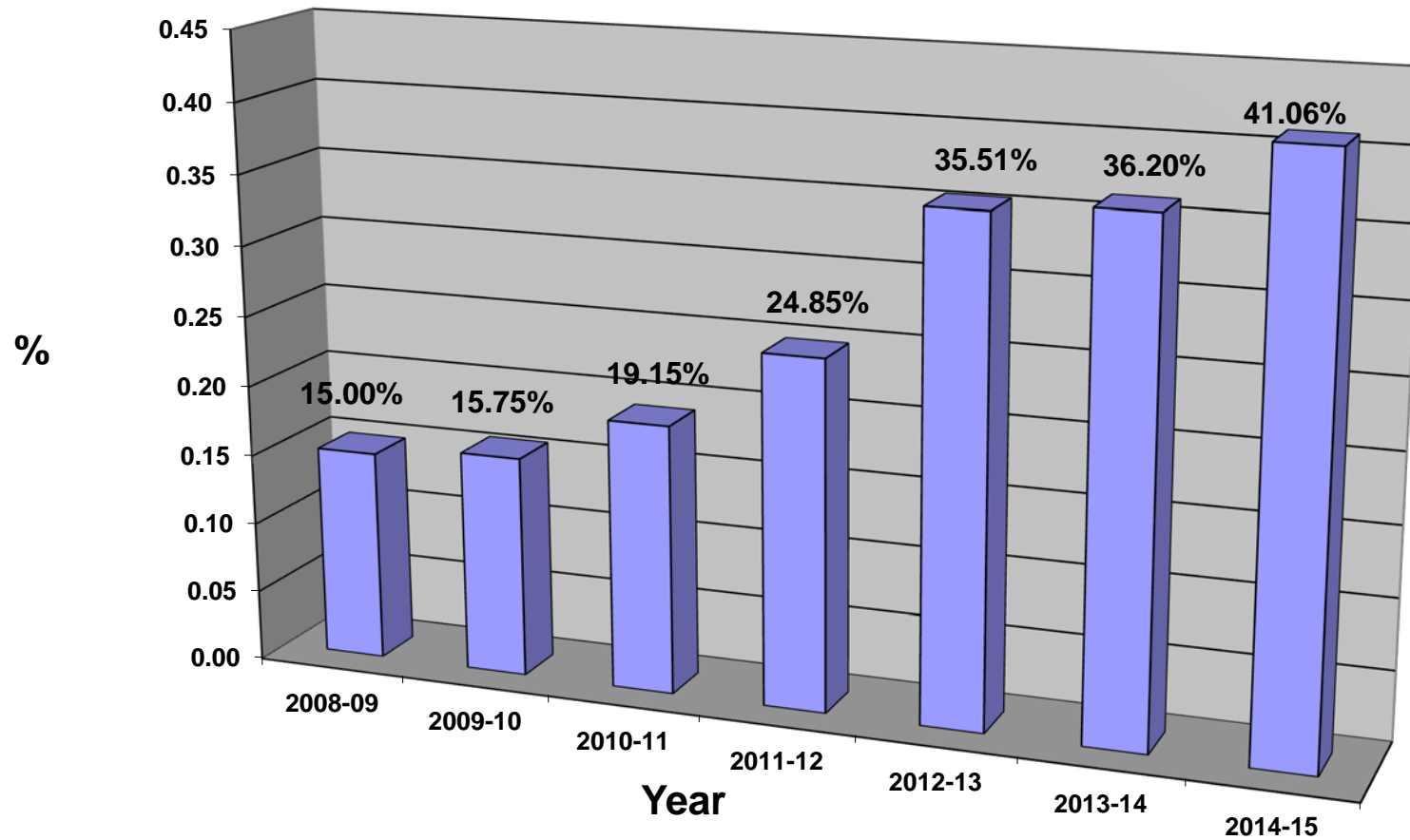
It is important to note that final renewal rates will not be available until spring of 2014.

## Board of Education Health Benefit Costs



*Superintendent's Requested Budget for 2014-15*

**Employee Share of Health Benefit Costs - All Groups - As of  
7/1/2014**



## ***Superintendent's Requested Budget for 2014-15***

### **Certified Teacher and Administrator Pensions**

It is very important to note that the BOE Operating budget *does not provide any funding for the pension plan for certified staff*. The pension plan for certified teachers and administrators is a state run program that is managed by the Teachers Retirement Board (TRB). Certified teachers and administrators pay 7.25% of each paycheck into this fund for the entire time they work in Brookfield or any other Connecticut school district.

By Connecticut state law, certified teachers and administrators can not contribute into Social Security, nor are they eligible for retirement benefits without having worked the required quarters outside of the education profession. Connecticut is one of six (6) states in the country to have such a law.

### **Town of Brookfield Pension Plan**

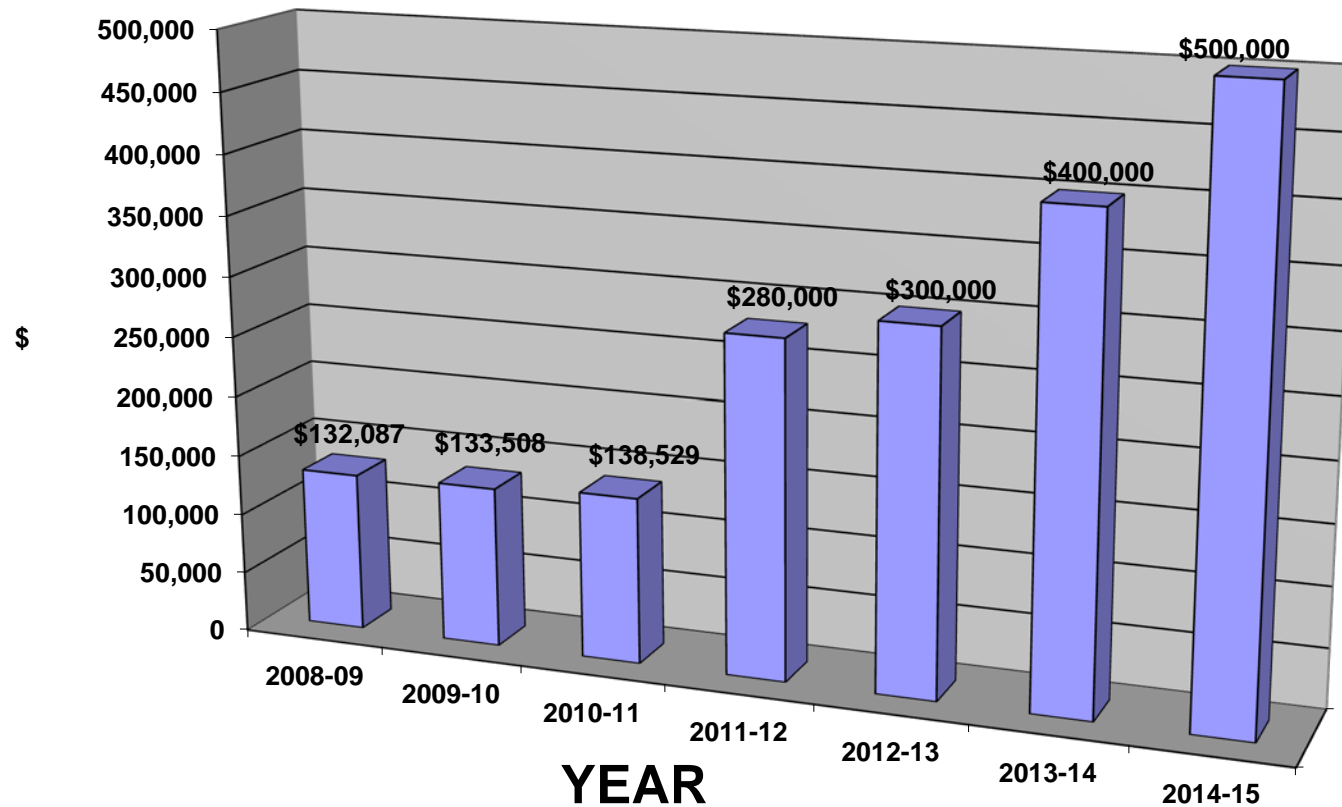
Non-certified employees of the Brookfield Board of Education are eligible, based on contractually defined criteria, to participate in the town pension plan. The plan is a defined benefit program and is funded by both employee and employer contributions. All eligible employees pay 5% of their base pay into the plan once they have completed twelve (12) months of service – this is a mandatory deduction. Employees are fully vested after ten (10) years and the retirement age is currently set at age 62. Employees may choose to receive monthly payments or they may choose to take a lump sum payout upon retirement. Currently, 75 BOE employees are participating in the plan.

The Board of Education's employer contribution to the pension plan has risen dramatically over the last several years from \$132,087 in 2008-09 to the \$500,000 budgeted for 2014-15. This line item represents 1.26% of the total BOE Operating budget proposed for 2014-15. The drastic increase is due to economic impact of the recession and the need to fully or Annual Required Contribution (ARC) as determined by our actuary. Failure to meet the ARC could result in the lowering of the Town's credit rating which would severely impact both the cost and ability to borrow and funds.

In 2011, the Retirement Benefits Advisory Committee was formed by the Board of Selectmen to guide the selection process for a new pension provider and to determine how to best achieve full funding by the Town and the Board of Education. The Director Of Finance, Technology and Operations is a member of this committee. The RBAC recommended that the Boards of Selectmen, Finance and Education sign on to an agreement to fully fund the ARC for the pension over a period of three to five years starting 2011-12. To reach full funding, the Pension Contribution line item will need to increase to approximately \$550,000.

*Superintendent's Requested Budget for 2014-15*

**BOE PENSION CONTRIBUTION COSTS  
2008-09 through 2014-15**



## ***Superintendent's Requested Budget for 2014-15***

### **Special Education**

#### **Overview**

Brookfield Public Schools' Office of Special Education & Support Services firmly believes that all students within the district identified with special needs are entitled to be provided with a free and appropriate public education regardless of the nature or severity of their handicapping condition. We are, therefore, committed to offering a continuum of individualized programming designed to meet the unique needs of all students identified as requiring special education.

The overarching goal of the Special Education & Support Services department is to ensure that all students share in the vision expressed in the Brookfield Public Schools Mission Statement; "to inspire, challenge and prepare all students to live meaningful and productive lives".

The Special Education function is currently providing services to 305 students with special needs in grades PK through 12. The number of students has significantly increased from 202 in 2009-10 to a projected 316 in 2014-15 an increase of 56.4%.

This change is driven by three (3) major factors:

- Increase in the identification of students on the autistic spectrum.
- Increase in the number of adolescent students identified with social and/or emotional issues
- Due to increased professional development regarding child find, an increased number of students with a broader spectrum of learning and behavioral disorders have been identified.

While this brings the percentage of students requiring special services district-wide to 11.4%, it is still below the statewide average of 12%.

#### **Services Provided**

The major components of Brookfield's special education program are delineated as follows:

- General Instructional Support – teachers and paraprofessionals
- Autistic Spectrum Services – VB-LASS
- Outplacements
- Pre-School
- Academically Talented
- Summer School
- Health Services

## *Superintendent's Requested Budget for 2014-15*

- Psychological Services
- Social Work
- Speech and Hearing
- Occupational and Physical Therapy

To provide these services, there are a total of 72.15 FTE special education staff in the 2013-14 operating budget. Additionally, federal and state grants support an additional 23.60 FTE of special services staff.

### **Cost Control Efforts**

The control of special education costs has been and continues to be a major focus of the district administrative team. While the first and foremost priority is the provision of high quality services to our special needs students, doing so efficiently and cost effectively is also critically important. With many costs related to special services mandated by state and federal laws and the exceptionally high cost of out of district placements, we must make every effort to ensure that every effort is being made to manage costs.

To this end, the transitioning of students to the in-house developed **Verbal Behavior Language and Social Skills program (VB-LASS)** for students on the autistic spectrum is a priority. We have developed significant capacity with a Board Certified Behavioral Analyst, a District Behaviorist and seven (7) ABA trained paraprofessionals on staff to work with these students. We are now able to provide high quality services that demonstrate our commitment to meeting each student's individual needs.

When a student is transitioned to VB-LASS, the district realizes a significant savings as we no longer must pay outside firms for their services. Even when it is necessary to hire an additional ABA Paraprofessional for a transitioning student, more than \$50,000 per student is saved on an annualized basis. This program was being expanded to Huckleberry Hill Elementary School in 2012-13. Since the inception of this program, outside professional services expenses related to Special Education have been reduced by \$208,152 or 42.8%.

### **External Factors**

Outside factors also significantly impact the Special Education budget and primary among them is the State of Connecticut Special Education Excess Cost Reimbursement grant. This grant, which is critical to Town and BOE as the special education budget is developed **net** of the anticipated reimbursements, is intended to provide districts with relief for those special needs student whose expenses that exceed 4.5 times the average per student cost.

Brookfield anticipates submitting for \$813,000 in eligible excess costs in 2014-15. With the State of Connecticut experiencing difficult economic times, the reimbursement rate is projected to be 75% which translates to approximately \$610,000 that will be utilized to offset local expenses.

Also impacting the BOE budget are the escalating costs associated with special education students placed in out of district facilities – tuition, transportation and services which continue to increase despite a slow economic recovery.

There is a dynamic relationship between the reduction in anticipated reimbursements; cost increases related to mandated, high cost services and changes in grant funding and the BOE budget - when the reimbursements are cut and/or costs for mandated services increase, again, the corresponding line items in the budget must be adjusted to offset the loss of revenue.



## ***Superintendent's Requested Budget for 2014-15***

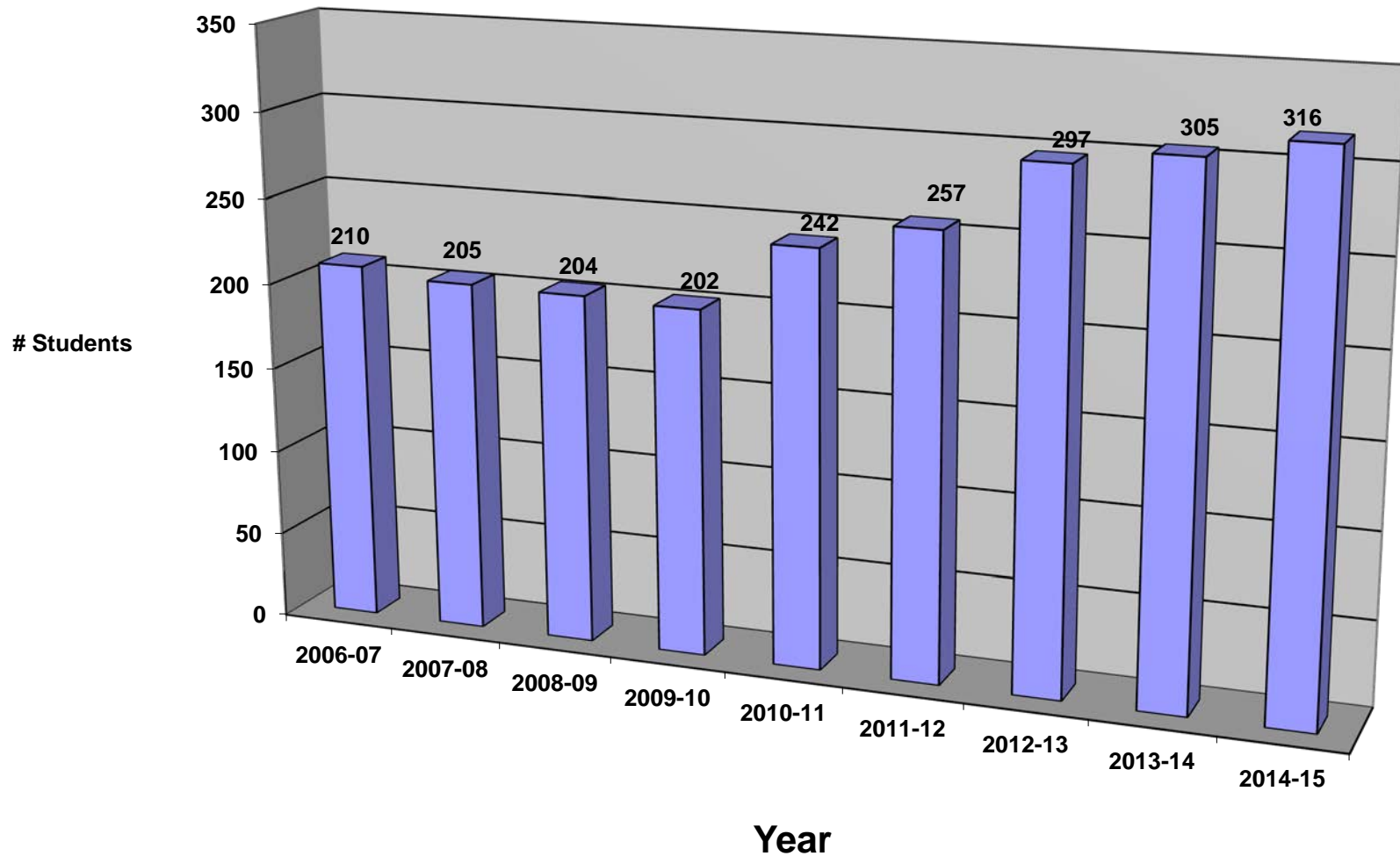
In 2012-13, the district's actual reimbursement was reduced by \$237,688 to \$431,629 vs. the anticipated figures the budget was constructed on. As a result, the Outside Professional Services account -330 will be increasing by \$51,228 and the Out of District Tuition account – 561, will be increasing by \$102,790 and In-District Special Education transportation will be increasing by \$43,900 to ensure no funding shortages occur.

For 2014-15, the Special Education budget is slated to increase by \$282,416 to \$5,491,237 an increase of 5.42%.

Charts detailing the number of identified students, cost reductions due to the implementation of VB-LASS and a report analyzing special education operating costs taking into account all revenue sources.

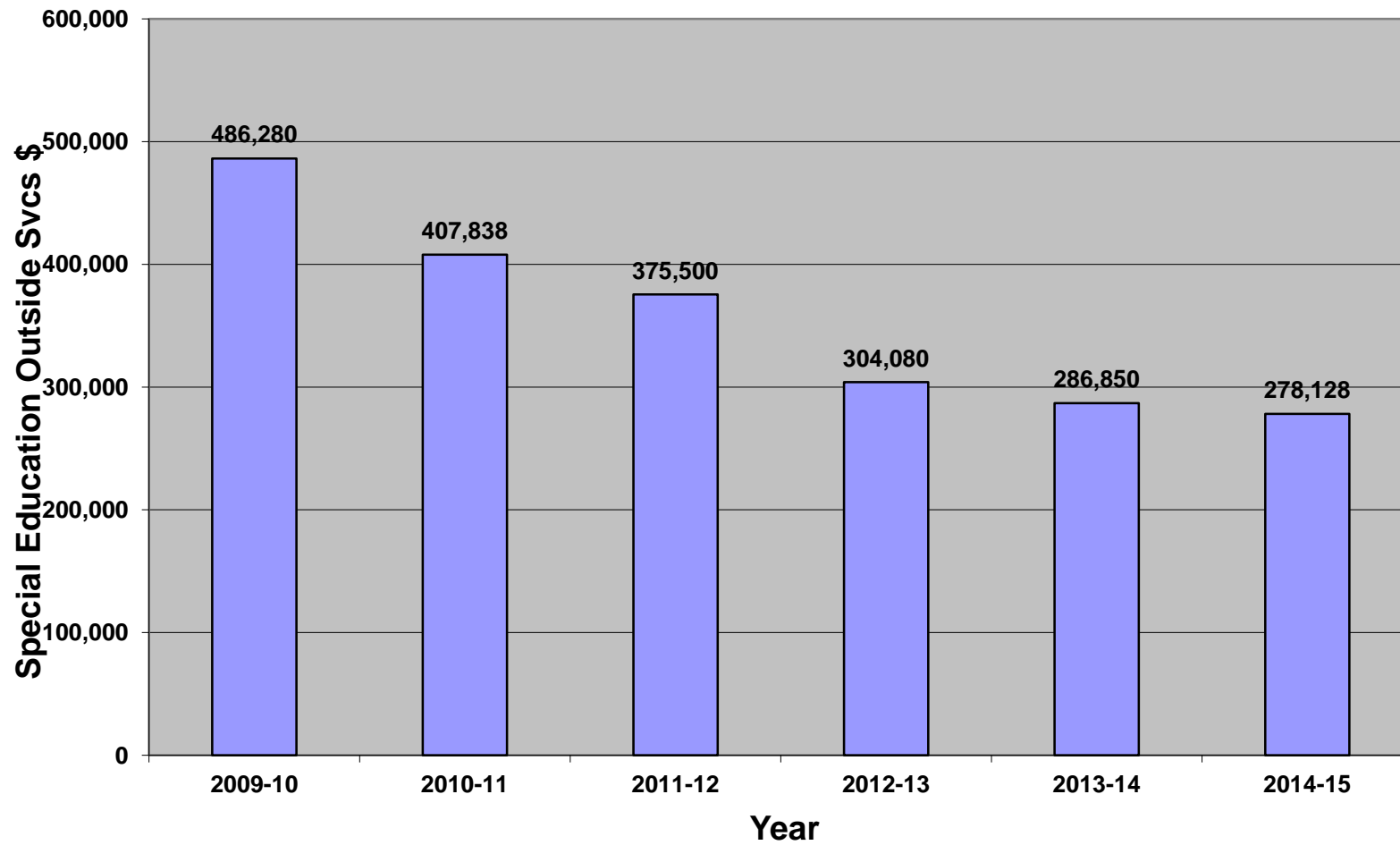
*Superintendent's Requested Budget for 2014-15*

**Students Identified as Requiring Special Education Services**



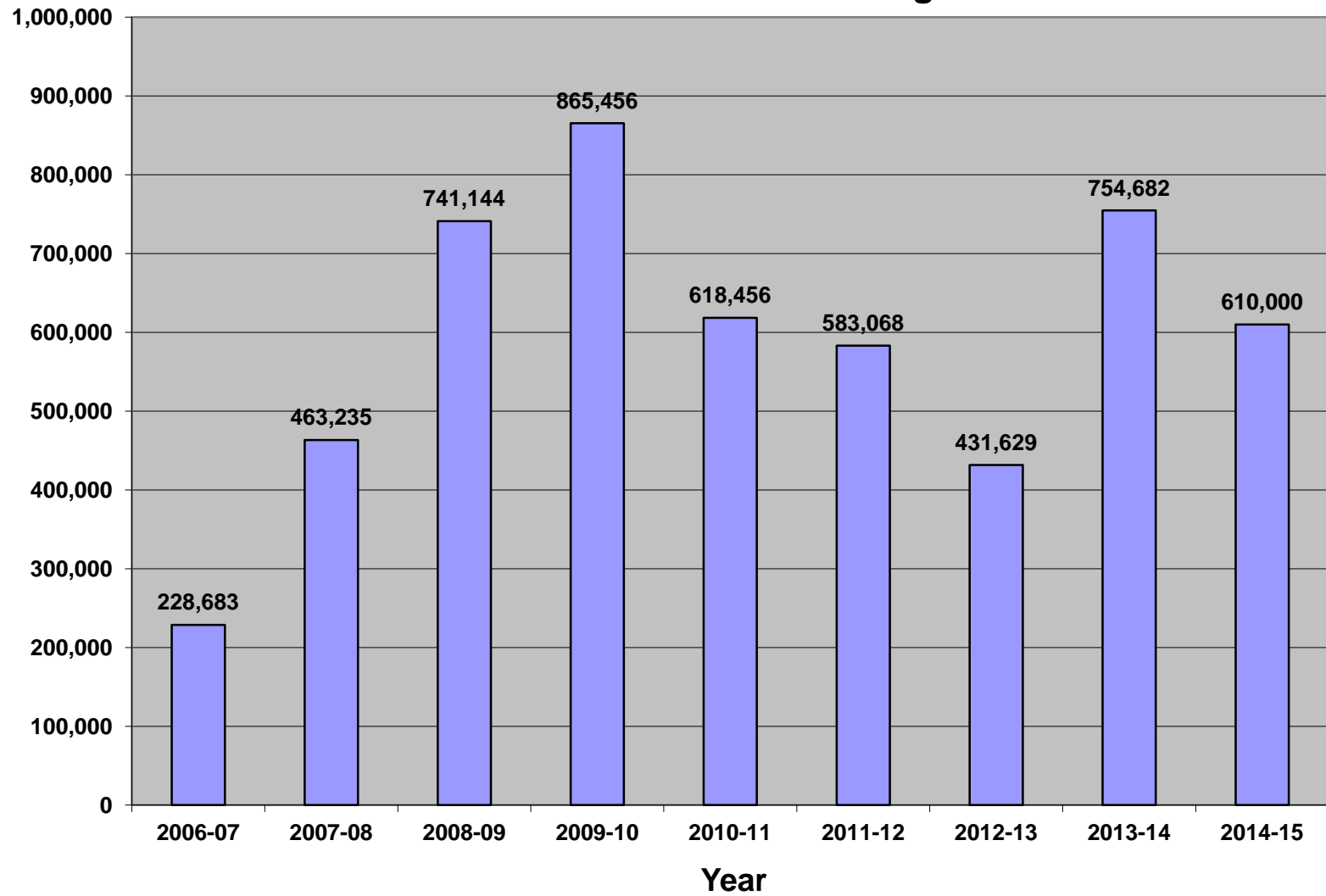
*Superintendent's Requested Budget for 2014-15*

**Reduction in Special Education Outside Services Due to VB-LASS  
Implementation**



*Superintendent's Requested Budget for 2014-15*

**Special Education Excess Costs Reimbursement Grant  
Funding**



## *Superintendent's Requested Budget for 2014-15*

### Brookfield Public Schools Board of Education 2013-14 Budget

Special Education Cost Analysis								Avg Cost Student
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
<b><u>Out of District - (Outplaced &amp; DCF)</u></b>								
# STUDENTS	17	15	15	15	13	15	15	
513 SPECIAL ED TRANSPORTATION	391,190	386,310	521,086	310,639	349,938	431,571	326,300	
561 SPECIAL EDUCATION TUITION	1,118,456	991,990	747,346	1,090,371	916,401	1,107,901	1,103,700	
<b>Total Out of District Special Education Costs</b>	<b><u>1,509,646</u></b>	<b><u>1,378,300</u></b>	<b><u>1,268,432</u></b>	<b><u>1,401,010</u></b>	<b><u>1,266,339</u></b>	<b><u>1,539,472</u></b>	<b><u>1,430,000</u></b>	<b><u>102,631</u></b>
<b><u>In District</u></b>								
# STUDENTS	<u>204</u>	<u>202</u>	<u>242</u>	<u>257</u>	<u>297</u>	<u>305</u>	<u>316</u>	
111 TEACHERS' SALARIES	2,350,353	2,624,654	2,693,017	2,972,403	2,895,852	2,993,352	3,030,258	
112 ADMINSTRATORS' SALARIES	114,961	120,134	109,148	133,767	141,059	145,041	149,030	
113 RETIREMENT	1,125	0	0	0	0	0	0	
115 SUBSTITUTES	0	0	0	0	0	0	0	
116 TEACHER-NON-REIMBURSEMENT	0	0	0	0	0	0	0	
117 TEAM/CURRICULUM LEADERS	16,492	16,492	16,492	16,521	16,492	26,064	26,392	
118 EXTENDED DUTY	28,259	31,034	36,521	55,918	33,000	35,000	35,000	
119 OTHER	198,129	194,562	239,579	203,187	212,116	204,882	209,866	
121 PARA PROFESSIONALS	818,884	889,068	918,136	811,397	811,069	1,028,992	1,056,883	
122 CLERICAL/COMPUTER TECHNICIANS	71,562	71,356	73,037	77,993	82,497	89,025	91,228	
123 HEALTH STAFF	35,693	30,000	41,348	42,917	40,246	40,246	40,000	
130 STUDENT SALARY	3,239	1,186	2,243	1,851	2,500	2,500	2,500	
131 HOMEBOUND TUTORS	20,832	16,483	19,490	14,742	35,000	35,000	30,000	
133 CO-CURRICULAR COACHES	3,680	3,680	3,680	3,680	0	0	0	
134 OTHER	25,286	0	150	0	144,126	0	0	
154 SPECIAL EDUCATION SUBSTITUTES	283	5,274	188	3,339	2,500	5,000	0	
158 PARA PRO DIFFERENTIAL	319	0	0	0	0	0	0	
320 PROFESSIONAL ED SERVICES	1,500	20,825	64,806	7,140	3,380	32,669	32,759	
330 OTHER PROFESSIONAL	362,251	490,259	441,838	259,445	338,020	286,850	278,128	
331 LEGAL/NEGOTIATIONS	23,187	78,590	81,571	73,965	87,120	87,120	80,000	
431 REPAIRS/MAINTENANCE EQUIPMENT	1,144	737	1,178	0	2,450	2,450	1,250	
442 LEASE-COPIER	0	0	0	0	0	0	0	
514 SPECIAL ED TRANSPORTATION - IN	87,270	47,518	94,164	28,064	35,895	29,200	73,100	

## *Superintendent's Requested Budget for 2014-15*

Brookfield Public Schools Board of Education 2011-12 Budget									
Special Education Cost Analysis								Avg Cost Student	
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14		
518	FIELD TRIPS	4,380	1,655	1,098	0	3,920	3,900	3,000	
531	POSTAGE	52	48,013	140	191	490	450	500	
550	PRINTING	977	12,054	279	118	0	0	0	
580	CONFERENCE/TRAVEL	14,179	36,695	3,676	12,802	8,330	8,300	10,800	
610	OFFICE SUPPLIES	2,521	1,655	3,427	2,130	3,000	3,000	3,000	
611	INSTRUCTIONAL SUPPLIES	27,641	48,013	44,942	21,307	25,200	18,700	17,200	
614	OTHER SUPPLIES	8,770	12,054	6,456	7,887	8,200	7,700	7,700	
641	TEXT/WORK BOOKS	3,693	3,842	80	1,949	3,800	3,800	3,800	
643	PERIODICALS/SUBSCRIPTIONS	1,518	3,360	1,480	0	1,000	1,000	2,000	
735	INSTR EQUIPMENT - NEW	8,077	78,860	0	1,703	10,000	9,000	12,000	
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0	0	0	0	0	
810	DUES & FEES	1,089	428	114	79	750	750	750	
<b><u>Total In District Special Education Costs</u></b>		<b><u>4,237,346</u></b>	<b><u>4,888,481</u></b>	<b><u>4,898,278</u></b>	<b><u>4,754,495</u></b>	<b><u>4,948,012</u></b>	<b><u>5,099,991</u></b>	<b><u>5,197,144</u></b>	<b><u>16,721</u></b>
<b><u>Total Special Education Costs</u></b>		<b><u>5,746,992</u></b>	<b><u>6,266,781</u></b>	<b><u>6,166,710</u></b>	<b><u>6,155,505</u></b>	<b><u>6,214,351</u></b>	<b><u>6,639,463</u></b>	<b><u>6,627,144</u></b>	<b><u>20,748</u></b>
Less IDEA Grants		461,658	507,698	499,362	491,683	487,121	495,908	495,908	
Less ARRA IDEA Grants		0	283,414	293,270	0	0	0	0	
Less Education Jobs Bill		0	0	0	90,823	0	0	0	
Less Excess Costs		721,144	849,023	618,456	583,085	431,629	754,762	610,000	
Less Pre-School Tuition		47,000	33,000	30,000	30,000	30,000	30,000	30,000	
<b><u>Total Special Education Reimbursements</u></b>		<b><u>1,229,802</u></b>	<b><u>1,673,135</u></b>	<b><u>1,441,088</u></b>	<b><u>1,195,591</u></b>	<b><u>948,750</u></b>	<b><u>1,280,670</u></b>	<b><u>1,135,908</u></b>	
<b><u>Net Special Education Costs</u></b>		<b><u>4,517,190</u></b>	<b><u>4,593,646</u></b>	<b><u>4,725,622</u></b>	<b><u>4,959,914</u></b>	<b><u>5,265,601</u></b>	<b><u>5,358,794</u></b>	<b><u>5,491,237</u></b>	<b><u>16,746</u></b>

## *Superintendent's Requested Budget for 2014-15*

### **Technology**

Brookfield Public Schools utilizes technology to maximize business and operational efficiencies and as tool to ensure that students acquire and apply the skills required to be successful as a member of the 21<sup>st</sup> century global economy. Information literacy – the ability to locate, analyze and utilize information effectively - is the centerpiece of the district's technology program. This is a foundational skill that transcends all curricular areas and all grade levels.

As most of our students are “digital natives”, the practical, creative use of technology to access information, solve problems and produce authentic evidence of their understanding and mastery of content is a requirement to improve the level of instruction and enhance student engagement. Technologies in use today have greatly improved collaboration, allowed for the extension of the school day as we move closer to 24x7 “schools without walls”

In 2009-10 the district upgraded its student information system (SIS) to Power School, a web-based product which included the Parent Portal. This feature allows for secure, online home-school communications for grades, attendance, demographics and general announcements. The district utilizes the Parent Portal to distribute progress reports and report cards to students at all levels, significantly reducing expenses associated with mailings.

Beginning in 2010-2011 the district moved to Goggle Apps as our instructional platform and Gmail as the district's e-mail platform thereby eliminating the need for future Microsoft licensing upgrades.

Currently, there are more than 2,000 computers deployed for use across the district. This includes workstations, laptops, Netbooks and tablet devices deployed for staff and student use in classrooms, four (4) library/media centers, thirteen (13) computer labs and in administrative offices.

All district facilities including Central Office are connected by a high speed Wide Area Network (WAN) provided by Charter Communications. The district's high speed internet service is provided, free of charge, through the Connecticut Education Network (CEN). All instructional spaces in our schools are equipped with video projection systems and interactive whiteboard capabilities utilizing Smartboards or Mimio devices.

BHS has an expansive, technologically sophisticated Media Technology Center which also serves as the meeting place for Board of Education and other Town board meetings which are broadcast on Channel 17, a BOE managed television station broadcasting 24x7 on Charter Communications. In 2013-14, the district received a \$66,500 grant from the State of Connecticut Department of Public Utilities to allow for the upgrading of the districts broadcasting and video streaming capabilities.

At BHS in 2011-12, 2012-13 and 2013-14, Phases I, II and III of the district's 1:1 tablet initiative was successfully rolled out to 750 9<sup>th</sup> grade students. Also, the digital music technology program started in 2011-12 has been doubled in size to sixteen (16) new, iPads and software. There are now over 1,200 iPads in use district-wide.

At WMS, implementation of a new digital music program commenced in 2012-13. This iPad based initiative provided Mac laptop, twelve (12) iPads and the Garage Band application to enable students to compose and arrange music. In 2013-14, the middle school music curriculum was enhanced to prepare the students with an interest in music technology for the courses now being offered at BHS.

Also at WMS, 2012-13 was the first year of the new Skills 21 class. The goal of this class is to teach digital literacy to our middle school students while at the same time instilling good digital citizenship. To create a 1:1 classroom setting, 25 Google Chromebooks have been purchased for this program.

## ***Superintendent's Requested Budget for 2014-15***

The WiFi networks at WMS, HHES and CES were enhanced to ensure high-speed access to all users, including community members with the installation cloud-based Meraki managed wireless networks. With Meraki now installed district-wide enabling the management of all wireless networks from a single location.

In 2013-14 at CES, HHES and WMS, 2013-14 every classroom received either 5 iPads or Chromebooks to best meet the needs of our elementary students and staff. This included the refitting of the HHES Media Center as well to prepare for the Smarter Balanced standardized tests.

The district server virtualization initiative utilizing VM-Ware, was completed in 2012-13 enhancing system manageability, backup capabilities, recoverability and performance. All of the districts mission critical systems are now running out of the VMWare environment and all backups will be cloud-based by 6/30/2015.

### **2014-15 Initiatives**

In 2014-15, Phase IV of the BHS Tablet Initiative will commence with an additional 240 iPads being distributed to the incoming 9<sup>th</sup> graders. This will complete the initial rollout and BHS will be in a full 1:1 environment with over 1,000 iPads in daily use.

To support the expansion and enhancement of the district's world language program, the creation of an interactive world language lab is being requested. As this project has a very significant cost of \$90,000 and is permanent in nature, it will be included in the district's capital improvement request for 201-15.

With the district's current web-hosting provider – PowerIT – exiting the marketplace on June 30, 2014, the district will be moving to a new service and the functionality and user-friendliness of the district's website will be improved.

All the above projects are funded through the Technology portion of the district's operating budget. We have obtained the best pricing available, leveraged the available funds utilizing lease purchase programs, we have renegotiated existing contracts and we have utilized careful fiscal management practices to ensure resources are utilized effectively.

In 2013-14, driven by increases in salaries and supplies, the district's Technology Services budget is budgeted to increase by \$17,100 to \$961,480 an increase of 1.81%.



## ***Superintendent's Requested Budget for 2014-15***

### **Capital Improvement Projects**

Annually, the district develops a list of capital improvement projects for major facilities repairs that are not included in the operating budget. Securing sufficient funding to ensure the completion of these projects is critical to the safety and security of our facilities, staff and students as well as the effective operation of the district.

Understanding the difficult economic realities we face, working with town leadership to developing alternative methods of financing these improvements is a priority for district administration.

### **Status of 2013-14 Projects**

In 2013-14, the district received \$267,000 in funding for capital improvements. Several projects were completed or are still underway:

<b>Capital Improvement Projects for 2013-14</b>	<b>Site</b>	<b>Cost Estimate</b>
Well water storage tank inspection and relining	BHS/WMS	\$50,000
Final connection of WMS to the town sewer line - \$41,000 plus an additional appropriation of \$46,000	WMS	\$87,000
Boys locker room Phase II – installation of new flooring and team room lockers - \$35,000	BHS	\$35,000
Population and demographic study of the Town of Brookfield, this is a prerequisite to the HHES renovation project	District	\$20,000
Implementation of the district School Security Plan Phases III	District	\$75,000
		<b><u>\$267,000</u></b>

Following the events of December 14, 2012 in Sandy Hook, CT, the Town fully funded Phases I and II of the School Security and Safety Plan to ensure the safety of Brookfield children. In addition, the Town approved the funding for two full-time School Resource Officers (SRO's) who deployed at WMS and BHS. Police presence at our schools throughout the course of each day has also been significantly enhanced.

The total funding provided for this work was \$272,000.

## *Superintendent's Requested Budget for 2014-15*

For 2014-15, funding for a number of improvements is being requested:

<b>Capital Improvement Projects for 2014-15</b>	<b>Site</b>	<b>Cost Estimate</b>
Funding for continued security enhancements focused on video surveillance systems	District	\$75,000
Complete refinishing of main gym floor at BHS	BHS	\$35,000
Purchase and install software and equipment to create an interactive World Language lab	WMS	\$90,000
Replace air conditioning rooftop unit at BHS; tie into energy management system	BHS	\$120,000
Commission engineering study and design project	HHES	\$100,000
Removal of portable classrooms	HHES	\$100,000
Install acoustic tiles in choral room	BHS	\$15,000
<b>Total:</b>		<b><u>\$535,000</u></b>

### **Five Year Capital Improvement Plan**

The five year capital improvement plan covering 2015-16 through 2019-20, is developed collaboratively by district administration, members of the Board of Education Business and Facilities sub-committee with input from the full Board of Education.

The goal of the five-year plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on a district-wide basis. A newly introduced form, the Building Condition Survey, has been utilized to gather the necessary data. The information collected will allow the prioritization of the existing individual building needs, with a focus on resolving health and safety issues. In addition, any new school facilities or additional classroom construction must also be included in the plan.

The plan will organize and prioritize the existing building needs and new facility needs on a district-wide basis.

Potential projects for 2015-16 through 2019-20 totaling \$2,905,000 in capital investments are listed below:

<b>Project List</b>	<b>Site</b>	<b>Cost Estimate</b>	<b>Year</b>
Develop educational and program specifications for HHES renovation, obtain state approval for project from Town and State of Connecticut. Funding would require binding and referendum.	HHES	\$100,000	2015-16
Repair exterior of gymnasium. Repair and repoint masonry, power wash, prime and paint exterior	WMS	\$40,000	2015-16
Upgrade of sound and lighting systems – Phase I. Engage consultant, determine project scope	BHS Auditorium	\$100,000	2015-16

## *Superintendent's Requested Budget for 2014-15*

and specifications, develop proposals. Begin infrastructure upgrades			
Replace stage flooring. Floor old and pitted. Has been sanded down several times, requires replacement.	BHS Auditorium	\$50,000	2015-16
Commission study of the condition of the BHS, WMS and CES roof structures	BHS, WMS, CES	\$50,000	2015-16
Replace wall padding and paint	BHS Gym	\$35,000	2015-16
Replace bathroom stalls. Boys, girls and staff bathrooms. Dated equipment requires replacement	BHS	\$25,000	2015-16
Replace main gate valves in boiler room	WMS	\$35,000	2015-16
Upgrade of sound and lighting systems – Phase II. Complete installation of new sound and lighting systems and flooring as designed	BHS	\$150,000	2016-17
Replace front office and gym windows. Repair siding.	CES	\$100,000	2016-17
Replace front sidewalk. Sidewalk aging, preventive replacement	WMS	\$75,000	2016-17
Repair and reconfigure parking lot and traffic flow	WMS	\$250,000	2016-17
Commence Phase I implementation of roof repair/replacement plan. Dependent on scope of plan, may need pursue town backed financing	BHS, WMS, CES	\$500,000	2017-18
Install air conditioning in new science wing. Cut from original construction budget	BHS	\$150,000	2017-18
Commence Phase II implementation of roof repair/replacement plan. Dependent on scope of plan, may need pursue town backed financing	BHS, WMS, CES	\$500,000	2018-19
Connect all HVAC units to DDC system. Will enable control of all HVAC units through a single control system	BHS	\$100,000	2018-19
Commence Phase III implementation of roof repair/replacement plan. Dependent on scope of plan, may need pursue town backed financing	BHS, WMS, CES	\$500,000	2019-20
Code updates to fire panels	District	\$75,000	2019-20
Replace motors and control. Replace well pump station motors and controls	District	\$70,000	2019-20
<b><u>Totals:</u></b>		<b><u>\$2,905,000</u></b>	

## ***Superintendent's Requested Budget for 2014-15***

### **Transportation Services**

Brookfield Public Schools provides the following transportation services:

- All students attending Brookfield Public Schools
- Any student residing in Brookfield who attends the non-pubic schools located in town:
  - St. Joseph School
  - Christian Life Academy
  - Montessori
- 43 Brookfield students attending the Western Connecticut Academy of International Studies Magnet School in Danbury, CT
- 45 Brookfield students attending Henry Abbott Technical High School in Danbury, CT
- 4 Brookfield students attending Nonnewaug High School in Woodbury, CT for their Vocational/Agricultural program
- Transportation of special education students both in and out of district
- Transportation of athletic teams and co-curricular organizations to interscholastic competitions
- Field trips

Brookfield Public Schools utilizes All-Star Transportation to provide all the above services. All- Star was selected as the district's provider through a competitive bid process in the spring of 2010 and took over the account on July 1<sup>st</sup>, 2010. They are a Connecticut based, family owned company that provides transportation to approximately 15 school districts across the state. This contract expires on June 30, 2015 and will be rebid in the spring of 2015.

As part of the bid, Brookfield received 32 new, energy efficient buses. These vehicles are also equipped with a GPS, high-end radio system and video cameras to ensure the safety of students at all times.

Brookfield's students are transported in three (3) tiers. The entire fleet is utilized for BHS and WMS, then it is split to transport HHES and CES students. This change, which does require some longer runs and fuller buses, has enabled both CES and HHES to start and end at the same time (8:40AM – 3:25PM) eliminating safety concerns and causing fewer problems with after school activities.

In 2013-14, overall transportation costs will be increasing by \$92,443 or 4.91% due to contractual requirements and an increase in the in-district Special Education transportation budget.

## ***Superintendent's Requested Budget for 2014-15***

### **Food Services**

The district's food services operation is not a budgetary item, Whitsons Culinary Group manages the operation and it receives its funding from two (2) federal grant programs – Healthy Foods Grant and the National School Lunch Program grant – and the fees collected when students purchase lunch at school.

Whitsons was awarded the contract as the result of a competitive bid in the spring of 2009. They were awarded a five year contract which runs through June 30, 2014. The bid process for the Food Service operation will begin in early 2014.

Each of our schools is equipped with a kitchen and students are provided with lunches meeting all the requirements of the Healthy Foods Act. Whitsons also provides catering services to all the schools for special events and meetings and works with community groups when school kitchens are used for fund raising events.

All profits from the food services operation are used to maintain and upgrade equipment for our kitchens.

# *REPORTS*

*Superintendent's Requested Budget for 2014-15*

*Budget Location  
with  
Account Detail*

**Brookfield Public Schools  
Superintendent's Requested Budget - 2014-15  
Account Summary by Location**

**12/14/2013**

**CENTER SCHOOL**

<u>Account</u>	<u>2013-14</u> <u>\$</u>	<u>2014-15</u> <u>\$</u>	<u>\$ Chg</u>	<u>%</u> <u>Chg</u>	<u>2013-14</u> <u>FTE</u>	<u>2014-15</u> <u>FTE</u>	<u>Chg</u>
111 TEACHERS' SALARIES	2,059,717	2,069,070	9,353	0.45	28.00	27.00	-1.00
112 ADMINSTRATORS' SALARIES	130,454	134,041	3,587	2.75	1.00	1.00	0.00
113 RETIREMENT	0	0	0		0.00	0.00	0.00
115 SUBSTITUTES	0	0	0		0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
118 EXTENDED DUTY	10,702	9,524	-1,178	-11.01	0.00	0.00	0.00
121 PARA PROFESSIONALS	65,256	66,864	1,608	2.46	3.67	3.67	0.00
122 CLERICAL/COMPUTER TECHNICIANS	86,269	88,422	2,154	2.50	2.25	2.25	0.00
123 HEALTH STAFF	43,554	44,924	1,370	3.15	1.00	1.00	0.00
124 CUSTODIANS	144,059	142,190	-1,869	-1.30	3.00	3.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
127 MONITORS	32,750	32,700	-50	-0.15	0.00	0.00	0.00
129 OVERTIME	5,000	5,000	0	0.00	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0		0.00	0.00	0.00
131 HOMEBOUND TUTORS	1,000	0	-1,000	-100.00	0.00	0.00	0.00
134 OTHER	8,911	9,000	89	1.00	0.00	0.00	0.00
151 BUILDING SUBSTITUTES - P	86,500	46,700	-39,800	-46.01	0.00	0.00	0.00
152 DAILY SUBSTITUTES	0	29,625	29,625		0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	0				0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	0	0		0.00	0.00	0.00
157 DAY SUB NON-CERT	15,000	21,370	6,370	42.47	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	3,000	3,500	500	16.67	0.00	0.00	0.00
159 Professional Release Subs	1,820	1,820	0	0.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	9,849	14,400	4,551	46.21	0.00	0.00	0.00
321 TUTOR	0	0	0		0.00	0.00	0.00
330 OTHER PROFESSIONAL	0	1,158	1,158		0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
410 ELECTRICITY	0	0	0		0.00	0.00	0.00
411 WATER/SEWAGE	5,300	6,000	700	13.21	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
530 TELEPHONE	0	0	0		0.00	0.00	0.00
531 POSTAGE	980	800	-180	-18.37	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	2,660	2,450	-210	-7.89	0.00	0.00	0.00



**Brookfield Public Schools  
Superintendent's Requested Budget - 2014-15  
Account Summary by Location**

**12/14/2013**

**CENTER SCHOOL**

<u>Account</u>		2013-14	2014-15		%	2013-14	2014-15	
		\$	\$	\$ Chg	Chg	FTE	FTE	Chg
610	OFFICE SUPPLIES	4,928	5,500	572	11.61	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	40,900	41,181	281	0.69	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	3,200	3,200	0	0.00	0.00	0.00	0.00
623	OIL HEAT	0	0	0		0.00	0.00	0.00
641	TEXT/WORK BOOKS	30,144	37,785	7,641	25.35	0.00	0.00	0.00
642	LIBRARY BOOKS	4,000	4,200	200	5.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	1,550	760	-790	-50.97	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	400	400	0	0.00	0.00	0.00	0.00
733	FURNITURE & FIXTURES	4,416	4,600	184	4.17	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	500	500	0	0.00	0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
810	DUES & FEES	1,250	750	-500	-40.00	0.00	0.00	0.00
<u>Totals:</u>		<u>2,804,070</u>	<u>2,828,435</u>	<u>24,365</u>	<u>0.87</u>	<u>38.92</u>	<u>37.92</u>	<u>-1.00</u>

**Brookfield Public Schools**  
**Superintendent's Requested Budget - 2014-15**  
**Account Summary by Location**

**12/14/2013**

**HUCKLEBERRY SCHOOL**

<u>Account</u>	<u>2013-14</u> <u>\$</u>	<u>2014-15</u> <u>\$</u>	<u>\$ Chg</u>	<u>%</u> <u>Chg</u>	<u>2013-14</u> <u>FTE</u>	<u>2014-15</u> <u>FTE</u>	<u>Chg</u>
111 TEACHERS' SALARIES	2,720,599	2,760,419	39,820	1.46	37.50	36.50	-1.00
112 ADMINSTRATORS' SALARIES	243,465	250,160	6,695	2.75	2.00	2.00	0.00
113 RETIREMENT	0	0	0		0.00	0.00	0.00
115 SUBSTITUTES	0	0	0		0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
118 EXTENDED DUTY	16,002	15,883	-119	-0.74	0.00	0.00	0.00
121 PARA PROFESSIONALS	108,565	111,238	2,673	2.46	6.00	6.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	118,463	121,337	2,874	2.43	3.00	3.00	0.00
123 HEALTH STAFF	93,281	94,734	1,452	1.56	2.00	2.00	0.00
124 CUSTODIANS	181,685	176,391	-5,294	-2.91	4.00	4.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
127 MONITORS	48,448	48,448	0	0.00	0.00	0.00	0.00
129 OVERTIME	10,000	10,000	0	0.00	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0		0.00	0.00	0.00
131 HOMEBOUND TUTORS	2,880	2,880	0	0.00	0.00	0.00	0.00
133 CO-CURRICULAR COACHES	9,060	20,411	11,351	125.29	0.00	0.00	0.00
134 OTHER	34,067	34,893	826	2.42	1.00	1.00	0.00
151 BUILDING SUBSTITUTES - P	86,265	108,065	21,800	25.27	0.00	0.00	0.00
152 DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	0	0	0		0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	600	600		0.00	0.00	0.00
157 DAY SUB NON-CERT	39,980	16,140	-23,840	-59.63	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	10,920	6,920	-4,000	-36.63	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	36,500	50,100	13,600	37.26	0.00	0.00	0.00
330 OTHER PROFESSIONAL	0	1,000	1,000		0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
410 ELECTRICITY	0	0	0		0.00	0.00	0.00
411 WATER/SEWAGE	9,516	9,500	-16	-0.17	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
530 TELEPHONE	0	0	0		0.00	0.00	0.00
531 POSTAGE	2,873	2,873	0	0.00	0.00	0.00	0.00
550 PRINTING	3,100	600	-2,500	-80.65	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	8,350	8,500	150	1.80	0.00	0.00	0.00

**Brookfield Public Schools  
Superintendent's Requested Budget - 2014-15  
Account Summary by Location**

**12/14/2013**

**HUCKLEBERRY SCHOOL**

<u>Account</u>		2013-14	2014-15		%	2013-14	2014-15	
		\$	\$	\$ Chg	Chg	FTE	FTE	Chg
610	OFFICE SUPPLIES	6,300	7,000	700	11.11	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	83,275	97,810	14,535	17.45	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	4,500	3,940	-560	-12.44	0.00	0.00	0.00
622	ELECTRICITY	0	0	0		0.00	0.00	0.00
641	TEXT/WORK BOOKS	64,947	57,673	-7,274	-11.20	0.00	0.00	0.00
642	LIBRARY BOOKS	11,421	11,105	-316	-2.77	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
733	FURNITURE & FIXTURES	5,040	5,600	560	11.11	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
810	DUES & FEES	1,000	1,000	0	0.00	0.00	0.00	0.00
<u>Totals:</u>		<u>3,960,502</u>	<u>4,035,220</u>	<u>74,718</u>	<u>1.89</u>	<u>55.50</u>	<u>54.50</u>	<u>-1.00</u>

Brookfield Public Schools  
 Superintendent's Requested Budget - 2014-15  
 Account Summary by Location

12/14/2013

WHISCONIER SCHOOL

<u>Account</u>		2013-14	2014-15		%	2013-14	2014-15	
		\$	\$	\$ Chg	Chg	FTE	FTE	Chg
111	TEACHERS' SALARIES	4,283,791	4,369,479	85,689	2.00	57.00	58.00	1.00
112	ADMINSTRATORS' SALARIES	382,416	392,932	10,516	2.75	3.00	3.00	0.00
113	RETIREMENT	0	0	0		0.00	0.00	0.00
115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	7,415	7,415	0	0.00	0.00	0.00	0.00
118	EXTENDED DUTY	23,633	23,683	50	0.21	0.00	0.00	0.00
121	PARA PROFESSIONALS	34,757	35,617	860	2.47	2.00	2.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	197,940	203,722	5,782	2.92	5.00	5.00	0.00
123	HEALTH STAFF	89,671	89,849	178	0.20	2.00	2.00	0.00
124	CUSTODIANS	267,141	266,191	-950	-0.36	6.00	6.00	0.00
126	SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
127	MONITORS	18,000	22,500	4,500	25.00	0.00	0.00	0.00
129	OVERTIME	12,000	12,000	0	0.00	0.00	0.00	0.00
130	STUDENT SALARY	0	0	0		0.00	0.00	0.00
133	CO-CURRICULAR COACHES	45,609	46,868	1,259	2.76	0.00	0.00	0.00
134	OTHER	18,513	18,926	413	2.23	0.75	0.75	0.00
151	BUILDING SUBSTITUTES - P	59,800	55,000	-4,800	-8.03	0.00	0.00	0.00
152	DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
153	LONG TERM SUBSTITUTES	0	0	0		0.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
156	NURSE SUBSTITUTE	0	0	0		0.00	0.00	0.00
157	DAY SUB NON-CERT	20,000	15,000	-5,000	-25.00	0.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	1,850	1,850	0	0.00	0.00	0.00	0.00
159	Professional Release Subs	0	0	0		0.00	0.00	0.00
320	PROFESSIONAL ED SERVICES	3,376	3,000	-376	-11.14	0.00	0.00	0.00
321	TUTOR	0	0	0		0.00	0.00	0.00
330	OTHER PROFESSIONAL	1,000	1,000	0	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
410	ELECTRICITY	0	0	0		0.00	0.00	0.00
411	WATER/SEWAGE	20,000	21,000	1,000	5.00	0.00	0.00	0.00
430	REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
431	REPAIRS/MAINTENANCE EQUIPMENT	5,230	4,050	-1,180	-22.56	0.00	0.00	0.00
442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
517	ATHLETIC TRANSPORTATION	0	0	0		0.00	0.00	0.00
518	FIELD TRIPS	2,800	3,000	200	7.14	0.00	0.00	0.00
530	TELEPHONE	0	0	0		0.00	0.00	0.00

**Brookfield Public Schools**  
**Superintendent's Requested Budget - 2014-15**  
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12/14/2013

**WHISCONIER SCHOOL**

<u>Account</u>		2013-14	2014-15		%	2013-14	2014-15	
		\$	\$	\$ Chg	Chg	FTE	FTE	Chg
531	POSTAGE	6,650	6,000	-650	-9.77	0.00	0.00	0.00
550	PRINTING	5,500	5,500	0	0.00	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	2,200	2,000	-200	-9.09	0.00	0.00	0.00
610	OFFICE SUPPLIES	4,800	4,800	0	0.00	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	75,392	78,650	3,258	4.32	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	15,970	15,970	0	0.00	0.00	0.00	0.00
622	ELECTRICITY	0	0	0		0.00	0.00	0.00
623	OIL HEAT	0	0	0		0.00	0.00	0.00
641	TEXT/WORK BOOKS	30,650	20,100	-10,550	-34.42	0.00	0.00	0.00
642	LIBRARY BOOKS	4,000	4,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	6,700	6,700	0	0.00	0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	3,000	14,158	11,158	371.93	0.00	0.00	0.00
733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	2,875	2,875		0.00	0.00	0.00
810	DUES & FEES	3,000	3,500	500	16.67	0.00	0.00	0.00
<u>Totals:</u>		<u>5,652,804</u>	<u>5,757,336</u>	<u>104,533</u>	<u>1.85</u>	<u>75.75</u>	<u>76.75</u>	<u>1.00</u>

**Brookfield Public Schools  
Superintendent's Requested Budget - 2014-15  
Account Summary by Location**

**12/14/2013**

**BROOKFIELD HIGH SCHOOL**

<u>Account</u>	<u>2013-14</u> <u>\$</u>	<u>2014-15</u> <u>\$</u>	<u>\$ Chg</u>	<u>%</u> <u>Chg</u>	<u>2013-14</u> <u>FTE</u>	<u>2014-15</u> <u>FTE</u>	<u>Chg</u>
111 TEACHERS' SALARIES	4,760,094	4,876,153	116,059	2.44	67.00	67.00	0.00
112 ADMINSTRATORS' SALARIES	406,266	417,438	11,172	2.75	3.00	3.00	0.00
113 RETIREMENT	0	0	0		0.00	0.00	0.00
115 SUBSTITUTES	0	0	0		0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	14,028	14,204	176	1.25	0.00	0.00	0.00
118 EXTENDED DUTY	50,947	50,749	-198	-0.39	0.00	0.00	0.00
121 PARA PROFESSIONALS	10,000	12,000	2,000	20.00	0.00	0.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	350,751	359,333	8,581	2.45	8.80	8.80	0.00
123 HEALTH STAFF	86,560	86,077	-483	-0.56	2.00	2.00	0.00
124 CUSTODIANS	309,436	310,486	1,050	0.34	7.00	7.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
127 MONITORS	0	0	0		0.00	0.00	0.00
129 OVERTIME	20,250	20,250	0	0.00	0.00	0.00	0.00
130 STUDENT SALARY	0	0	0		0.00	0.00	0.00
131 HOMEBOUND TUTORS	400	400	0	0.00	0.00	0.00	0.00
133 CO-CURRICULAR COACHES	289,161	318,769	29,609	10.24	0.00	0.00	0.00
134 OTHER	94,289	96,646	2,357	2.50	1.83	1.83	0.00
151 BUILDING SUBSTITUTES - P	75,775	95,775	20,000	26.39	0.00	0.00	0.00
152 DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
153 LONG TERM SUBSTITUTES	0	0	0		0.00	0.00	0.00
155 TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
156 NURSE SUBSTITUTE	0	0	0		0.00	0.00	0.00
157 DAY SUB NON-CERT	15,000	15,000	0	0.00	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	500	0	-500	-100.00	0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	11,646	13,000	1,354	11.63	0.00	0.00	0.00
321 TUTOR	2,441	450	-1,991	-81.56	0.00	0.00	0.00
330 OTHER PROFESSIONAL	85,591	89,372	3,781	4.42	0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
410 ELECTRICITY	0	0	0		0.00	0.00	0.00
411 WATER/SEWAGE	21,880	22,000	120	0.55	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	17,740	19,900	2,160	12.18	0.00	0.00	0.00
442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
443 LEASE/RENT	16,200	16,200	0	0.00	0.00	0.00	0.00
517 ATHLETIC TRANSPORTATION	87,000	87,000	0	0.00	0.00	0.00	0.00
518 FIELD TRIPS	19,840	21,950	2,110	10.64	0.00	0.00	0.00

Brookfield Public Schools  
 Superintendent's Requested Budget - 2014-15  
 Account Summary by Location

12/14/2013

**BROOKFIELD HIGH SCHOOL**

<u>Account</u>		2013-14	2014-15		%	2013-14	2014-15	
		\$	\$	\$ Chg	Chg	FTE	FTE	Chg
530	TELEPHONE	0	0	0		0.00	0.00	0.00
531	POSTAGE	9,720	9,720	0	0.00	0.00	0.00	0.00
550	PRINTING	6,545	5,745	-800	-12.22	0.00	0.00	0.00
569	VOCATIONAL/AGRI TUITION	31,329	32,000	671	2.14	0.00	0.00	0.00
580	CONFERENCE/TRAVEL	14,402	14,784	382	2.65	0.00	0.00	0.00
610	OFFICE SUPPLIES	8,250	7,650	-600	-7.27	0.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	98,597	106,143	7,546	7.65	0.00	0.00	0.00
612	CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
614	OTHER SUPPLIES	53,994	54,914	920	1.70	0.00	0.00	0.00
622	ELECTRICITY	0	0	0		0.00	0.00	0.00
623	OIL HEAT	0	0	0		0.00	0.00	0.00
641	TEXT/WORK BOOKS	30,133	37,647	7,514	24.94	0.00	0.00	0.00
642	LIBRARY BOOKS	9,000	9,000	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	9,709	11,781	2,072	21.34	0.00	0.00	0.00
720	CAPITAL	0	0	0		0.00	0.00	0.00
731	INSTR EQUIPMENT - REPLACE	8,776	17,400	8,624	98.27	0.00	0.00	0.00
733	FURNITURE & FIXTURES	2,900	2,000	-900	-31.03	0.00	0.00	0.00
735	INSTR EQUIPMENT - NEW	4,500	7,500	3,000	66.67	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
739	NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
810	DUES & FEES	26,920	26,860	-60	-0.22	0.00	0.00	0.00
<b><u>Totals:</u></b>		<b><u>7,060,569</u></b>	<b><u>7,286,295</u></b>	<b><u>225,726</u></b>	<b><u>3.20</u></b>	<b><u>89.63</u></b>	<b><u>89.63</u></b>	<b><u>0.00</u></b>

**Brookfield Public Schools**  
**Superintendent's Requested Budget - 2014-15**  
**Account Summary by Location**

**12/14/2013**

**PUPIL PERSONNEL SERVICES**

<u>Account</u>	<u>2013-14</u> <u>\$</u>	<u>2014-15</u> <u>\$</u>	<u>\$ Chg</u>	<u>%</u> <u>Chg</u>	<u>2013-14</u> <u>FTE</u>	<u>2014-15</u> <u>FTE</u>	<u>Chg</u>
111 TEACHERS' SALARIES	2,860,615	2,897,521	36,906	1.29	36.40	36.40	0.00
112 ADMINSTRATORS' SALARIES	145,041	149,030	3,989	2.75	1.00	1.00	0.00
113 RETIREMENT	0	0	0		0.00	0.00	0.00
115 SUBSTITUTES	0	0	0		0.00	0.00	0.00
116 TEACHER-NON-REIMBURSEMENT	0	0	0		0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	26,064	26,392	328	1.26	0.00	0.00	0.00
118 EXTENDED DUTY	35,000	35,000	0	0.00	0.00	0.00	0.00
119 OTHER	204,882	209,866	4,984	2.43	2.50	2.50	0.00
121 PARA PROFESSIONALS	667,081	694,972	27,891	4.18	30.00	30.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	89,025	91,228	2,204	2.48	2.25	2.25	0.00
123 HEALTH STAFF	40,246	40,000	-246	-0.61	0.00	0.00	0.00
130 STUDENT SALARY	2,500	2,500	0	0.00	0.00	0.00	0.00
131 HOMEBOUND TUTORS	35,000	30,000	-5,000	-14.29	0.00	0.00	0.00
133 CO-CURRICULAR COACHES	0	0	0		0.00	0.00	0.00
134 OTHER	0	0	0		0.00	0.00	0.00
154 SPECIAL EDUCATION SUBSTITUTES	5,000	0	-5,000	-100.00	0.00	0.00	0.00
158 PARA PRO DIFFERENTIAL	0	0	0		0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	1,410	1,500	90	6.38	0.00	0.00	0.00
330 OTHER PROFESSIONAL	286,850	278,128	-8,722	-3.04	0.00	0.00	0.00
331 LEGAL/NEGOTIATIONS	87,120	80,000	-7,120	-8.17	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	2,450	1,250	-1,200	-48.98	0.00	0.00	0.00
442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
513 SPECIAL ED TRANSPORTATION - OUT	182,500	125,000	-57,500	-31.51	0.00	0.00	0.00
514 SPECIAL ED TRANSPORTATION - IN	29,200	73,100	43,900	150.34	0.00	0.00	0.00
518 FIELD TRIPS	3,900	3,000	-900	-23.08	0.00	0.00	0.00
531 POSTAGE	450	500	50	11.11	0.00	0.00	0.00
550 PRINTING	0	0	0		0.00	0.00	0.00
561 SPECIAL EDUCATION TUITION	602,210	695,000	92,790	15.41	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	8,300	10,800	2,500	30.12	0.00	0.00	0.00
610 OFFICE SUPPLIES	3,000	3,000	0	0.00	0.00	0.00	0.00
611 INSTRUCTIONAL SUPPLIES	18,700	17,200	-1,500	-8.02	0.00	0.00	0.00
614 OTHER SUPPLIES	7,700	7,700	0	0.00	0.00	0.00	0.00
641 TEXT/WORK BOOKS	3,800	3,800	0	0.00	0.00	0.00	0.00
643 PERIODICALS/SUBSCRIPTIONS	1,000	2,000	1,000	100.00	0.00	0.00	0.00
735 INSTR EQUIPMENT - NEW	9,000	12,000	3,000	33.33	0.00	0.00	0.00
737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00



Brookfield Public Schools  
 Superintendent's Requested Budget - 2014-15  
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12/14/2013

PUPIL PERSONNEL SERVICES

Account	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
810 DUES & FEES	750	750	0	0.00	0.00	0.00	0.00
Totals:	5,358,794	5,491,237	132,443	2.47	72.15	72.15	0.00

Brookfield Public Schools  
 Superintendent's Requested Budget - 2014-15  
 Account Summary by Location

12/14/2013

**PERSONNEL/CURRICULUM**

<u>Account</u>	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
111 TEACHERS' SALARIES	238,283	247,202	8,919	3.74	3.00	3.00	0.00
112 ADMINSTRATORS' SALARIES	337,551	347,208	9,657	2.86	2.60	2.60	0.00
113 RETIREMENT	80,000	0	-80,000	-100.00	0.00	0.00	0.00
117 TEAM/CURRICULUM LEADERS	32,104	34,352	2,248	7.00	0.00	0.00	0.00
118 EXTENDED DUTY	18,395	20,285	1,890	10.27	0.00	0.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	97,355	99,747	2,391	2.46	2.03	2.03	0.00
134 OTHER	0	0	0		0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	105,750	92,300	-13,450	-12.72	0.00	0.00	0.00
321 TUTOR	0	0	0		0.00	0.00	0.00
330 OTHER PROFESSIONAL	9,000	9,000	0	0.00	0.00	0.00	0.00
340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
443 LEASE/RENT	0	0	0		0.00	0.00	0.00
531 POSTAGE	1,000	1,000	0	0.00	0.00	0.00	0.00
540 ADVERTISING	3,000	3,000	0	0.00	0.00	0.00	0.00
550 PRINTING	500	500	0	0.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	5,430	5,430	0	0.00	0.00	0.00	0.00
610 OFFICE SUPPLIES	1,400	1,400	0	0.00	0.00	0.00	0.00
614 OTHER SUPPLIES	18,915	18,560	-355	-1.88	0.00	0.00	0.00
622 ELECTRICITY	0	0	0		0.00	0.00	0.00
643 PERIODICALS/SUBSCRIPTIONS	600	600	0	0.00	0.00	0.00	0.00
734 OTHER CAPITAL	0	0	0		0.00	0.00	0.00
735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
810 DUES & FEES	18,700	20,600	1,900	10.16	0.00	0.00	0.00
<u>Totals:</u>	<u>967,984</u>	<u>901,184</u>	<u>-66,800</u>	<u>-6.90</u>	<u>7.63</u>	<u>7.63</u>	<u>0.00</u>

**Brookfield Public Schools  
Superintendent's Requested Budget - 2014-15  
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**12/14/2013**

**BOARD OF EDUCATION**

<u>Account</u>	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
140 NEGOTIATIONS	0	0	0		0.00	0.00	0.00
320 PROFESSIONAL ED SERVICES	76,712	76,712	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
331 LEGAL/NEGOTIATIONS	90,000	90,000	0	0.00	0.00	0.00	0.00
340 TECHNICAL SERVICES	4,000	4,000	0	0.00	0.00	0.00	0.00
531 POSTAGE	0	0	0		0.00	0.00	0.00
550 PRINTING	0	0	0		0.00	0.00	0.00
580 CONFERENCE/TRAVEL	0	0	0		0.00	0.00	0.00
610 OFFICE SUPPLIES	1,200	1,200	0	0.00	0.00	0.00	0.00
614 OTHER SUPPLIES	3,000	3,000	0	0.00	0.00	0.00	0.00
641 TEXT/WORK BOOKS	500	500	0	0.00	0.00	0.00	0.00
810 DUES & FEES	4,600	4,600	0	0.00	0.00	0.00	0.00
840 TRANSFER PASS THRU	0	0	0		0.00	0.00	0.00
<u>Totals:</u>	<u>180,012</u>	<u>180,012</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Brookfield Public Schools**  
**Superintendent's Requested Budget - 2014-15**  
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12/14/2013

**SUPERINTENDENT**

<u>Account</u>		2013-14	2014-15	\$ Chg	% Chg	2013-14	2014-15	Chg
		\$	\$			FTE	FTE	
112	ADMINSTRATORS' SALARIES	225,000	229,500	4,500	2.00	1.00	1.00	0.00
122	CLERICAL/COMPUTER TECHNICIANS	66,100	67,731	1,631	2.47	1.00	1.00	0.00
290	OTHER	0	0	0		0.00	0.00	0.00
330	OTHER PROFESSIONAL	2,000	2,000	0	0.00	0.00	0.00	0.00
531	POSTAGE	0	0	0		0.00	0.00	0.00
550	PRINTING	0	0	0		0.00	0.00	0.00
580	CONFERENCE/TRAVEL	4,600	4,600	0	0.00	0.00	0.00	0.00
610	OFFICE SUPPLIES	1,200	1,200	0	0.00	0.00	0.00	0.00
641	TEXT/WORK BOOKS	500	500	0	0.00	0.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	400	400	0	0.00	0.00	0.00	0.00
737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
810	DUES & FEES	0	0	0		0.00	0.00	0.00
<u>Totals:</u>		<u>299,800</u>	<u>305,931</u>	<u>6,131</u>	<u>2.05</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

Brookfield Public Schools  
 Superintendent's Requested Budget - 2014-15  
 Account Summary by Location

12/14/2013

**BUSINESS & FISCAL OPERATIONS**

<u>Account</u>	<u>2013-14</u> <u>\$</u>	<u>2014-15</u> <u>\$</u>	<u>\$ Chg</u>	<u>%</u> <u>Chg</u>	<u>2013-14</u> <u>FTE</u>	<u>2014-15</u> <u>FTE</u>	<u>Chg</u>
112 ADMINSTRATORS' SALARIES	148,079	152,879	4,800	3.24	1.00	1.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	151,912	153,550	1,638	1.08	3.00	3.00	0.00
210 HEALTH INSURANCE	5,271,817	5,839,009	567,192	10.76	0.00	0.00	0.00
212 GROUP LIFE INSURANCE	65,000	72,000	7,000	10.77	0.00	0.00	0.00
213 HEALTH INSURANCE TRUST	0	0	0		0.00	0.00	0.00
214 LONG TERM DISABILITY	140,000	135,000	-5,000	-3.57	0.00	0.00	0.00
220 SOCIAL SECURITY	572,300	609,000	36,700	6.41	0.00	0.00	0.00
230 PENSION CONTRIBUTION	400,000	500,000	100,000	25.00	0.00	0.00	0.00
240 TUITION REIMBURSEMENT	4,000	4,000	0	0.00	0.00	0.00	0.00
250 UNEMPLOYMENT COMPENSATION	30,000	25,000	-5,000	-16.67	0.00	0.00	0.00
260 WORKERS' COMPENSATION	241,000	241,000	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	35,000	45,000	10,000	28.57	0.00	0.00	0.00
340 TECHNICAL SERVICES	25,000	28,000	3,000	12.00	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	13,000	10,000	-3,000	-23.08	0.00	0.00	0.00
442 LEASE-COPIER	145,000	180,588	35,588	24.54	0.00	0.00	0.00
520 LIABILITY INSURANCE	175,129	175,129	0	0.00	0.00	0.00	0.00
530 TELEPHONE	138,000	148,000	10,000	7.25	0.00	0.00	0.00
531 POSTAGE	3,000	10,000	7,000	233.33	0.00	0.00	0.00
540 ADVERTISING	1,250	1,000	-250	-20.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	4,800	2,000	-2,800	-58.33	0.00	0.00	0.00
610 OFFICE SUPPLIES	9,178	8,928	-250	-2.72	0.00	0.00	0.00
614 OTHER SUPPLIES	5,000	8,000	3,000	60.00	0.00	0.00	0.00
737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
739 NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
810 DUES & FEES	1,045	1,045	0	0.00	0.00	0.00	0.00
<u>Totals:</u>	<u>7,579,510</u>	<u>8,349,128</u>	<u>769,618</u>	<u>10.15</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

**Brookfield Public Schools  
Superintendent's Requested Budget - 2014-15  
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**12/14/2013**

**PLANT OPERATIONS**

<u>Account</u>	<u>2013-14</u> <u>\$</u>	<u>2014-15</u> <u>\$</u>	<u>\$ Chg</u>	<u>%</u> <u>Chg</u>	<u>2013-14</u> <u>FTE</u>	<u>2014-15</u> <u>FTE</u>	<u>Chg</u>
122 CLERICAL/COMPUTER TECHNICIANS	44,704	44,704	0	0.00	1.00	1.00	0.00
125 MAINTENANCE	207,065	204,889	-2,176	-1.05	3.00	3.00	0.00
126 SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
134 OTHER	26,154	26,154	0	0.00	0.00	0.00	0.00
330 OTHER PROFESSIONAL	15,940	15,940	0	0.00	0.00	0.00	0.00
333 ASBESTOS MONITORING & CLEANING	0	0	0		0.00	0.00	0.00
340 TECHNICAL SERVICES	60,640	60,640	0	0.00	0.00	0.00	0.00
410 ELECTRICITY	545,000	575,000	30,000	5.50	0.00	0.00	0.00
421 REFUSE/RECYCLING	35,000	35,000	0	0.00	0.00	0.00	0.00
430 REPAIRS/MAINTENENCE BUILDING	90,000	90,000	0	0.00	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	90,000	90,000	0	0.00	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	5,650	4,000	-1,650	-29.20	0.00	0.00	0.00
612 CUSTODIAL SUPPLIES	77,000	80,000	3,000	3.90	0.00	0.00	0.00
613 MAINTENANCE SUPPLIES	3,500	3,500	0	0.00	0.00	0.00	0.00
623 OIL HEAT	391,963	387,500	-4,463	-1.14	0.00	0.00	0.00
737 NON-INSTR EQUIPMENT - REPLACE	10,000	13,000	3,000	30.00	0.00	0.00	0.00
810 DUES & FEES	1,375	1,375	0	0.00	0.00	0.00	0.00
<b><u>Totals:</u></b>	<b><u>1,603,990</u></b>	<b><u>1,631,702</u></b>	<b><u>27,712</u></b>	<b><u>1.73</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>0.00</u></b>

**Brookfield Public Schools**  
**Superintendent's Requested Budget - 2014-15**  
**Account Summary by Location**

12/14/2013

**TRANSPORTATION**

<u>Account</u>	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
510 GENERAL TRANSPORTATION	1,608,583	1,704,528	95,945	5.96	0.00	0.00	0.00
516 VOCATIONAL/AGRI TRANSPORTATION	38,000	38,000	0	0.00	0.00	0.00	0.00
626 FUEL - TRANSPORTATION	236,003	232,500	-3,503	-1.48	0.00	0.00	0.00
<u>Totals:</u>	<u>1,882,586</u>	<u>1,975,028</u>	<u>92,443</u>	<u>4.91</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Brookfield Public Schools**  
**Superintendent's Requested Budget - 2014-15**  
**Account Summary by Location**

12/14/2013

**TECHNOLOGY SERVICES**

<u>Account</u>	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
111 TEACHERS' SALARIES	97,477	98,664	1,187	1.22	1.00	1.00	0.00
112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
118 EXTENDED DUTY	26,200	19,200	-7,000	-26.72	0.00	0.00	0.00
122 CLERICAL/COMPUTER TECHNICIANS	263,819	270,327	6,508	2.47	4.00	4.00	0.00
129 OVERTIME	12,000	10,000	-2,000	-16.67	0.00	0.00	0.00
321 TUTOR	0	0	0		0.00	0.00	0.00
340 TECHNICAL SERVICES	8,820	7,000	-1,820	-20.63	0.00	0.00	0.00
431 REPAIRS/MAINTENANCE EQUIPMENT	9,000	7,500	-1,500	-16.67	0.00	0.00	0.00
443 LEASE/RENT	220,585	246,589	26,004	11.79	0.00	0.00	0.00
530 TELEPHONE	34,500	35,000	500	1.45	0.00	0.00	0.00
580 CONFERENCE/TRAVEL	2,000	0	-2,000	-100.00	0.00	0.00	0.00
611 INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
614 OTHER SUPPLIES	62,500	65,000	2,500	4.00	0.00	0.00	0.00
643 PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
734 OTHER CAPITAL	207,479	202,200	-5,279	-2.54	0.00	0.00	0.00
735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
810 DUES & FEES	0	0	0		0.00	0.00	0.00
<b><u>Totals:</u></b>	<b><u>944,380</u></b>	<b><u>961,480</u></b>	<b><u>17,100</u></b>	<b><u>1.81</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>0.00</u></b>



Brookfield Public Schools  
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12/14/2013

TECHNOLOGY SERVICES

Account	2013-14 \$	2014-15 \$	\$ Chg	% Chg	2013-14 FTE	2014-15 FTE	Chg
District Totals:	38,295,000	39,702,988	1,407,988	3.68	354.58	353.58	-1.00

*Superintendent's Requested Budget for 2014-15*

*Budget Location by Program  
with  
Account Detail*

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>01</b>	<b><u>LITERACY</u></b>							
AA-A-01-1108-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-A-01-1114-118	EXTENDED DUTY	10,702	9,524	-1,178	-11.01	0.00	0.00	0.00
AA-A-01-1114-611	INSTRUCTIONAL SUPPLIES	2,500	2,745	245	9.80	0.00	0.00	0.00
AA-A-01-1108-611	INSTRUCTIONAL SUPPLIES	4,500	4,510	10	0.22	0.00	0.00	0.00
AA-A-01-1114-641	TEXT/WORK BOOKS	6,300	7,800	1,500	23.81	0.00	0.00	0.00
AA-A-01-1108-641	TEXT/WORK BOOKS	4,500	5,210	710	15.78	0.00	0.00	0.00
Program Totals:		28,502	29,789	1,287	4.52	0.00	0.00	0.00
<b>02</b>	<b><u>SOCIAL STUDIES</u></b>							
AA-A-02-1116-611	INSTRUCTIONAL SUPPLIES	750	850	100	13.33	0.00	0.00	0.00
AA-A-02-1116-641	TEXT/WORK BOOKS	2,000	2,200	200	10.00	0.00	0.00	0.00
AA-A-02-1116-643	PERIODICALS/SUBSCRIPTIONS	900	760	-140	-15.56	0.00	0.00	0.00
Program Totals:		3,650	3,810	160	4.38	0.00	0.00	0.00
<b>03</b>	<b><u>MATHEMATICS</u></b>							
AA-A-03-1109-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-A-03-1109-611	INSTRUCTIONAL SUPPLIES	4,750	5,225	475	10.00	0.00	0.00	0.00
AA-A-03-1109-641	TEXT/WORK BOOKS	5,094	6,685	1,591	31.23	0.00	0.00	0.00
Program Totals:		9,844	11,910	2,066	20.99	0.00	0.00	0.00
<b>04</b>	<b><u>SCIENCE</u></b>							
AA-A-04-1115-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-A-04-1115-611	INSTRUCTIONAL SUPPLIES	2,970	3,271	301	10.13	0.00	0.00	0.00
AA-A-04-1115-641	TEXT/WORK BOOKS	4,000	9,540	5,540	138.50	0.00	0.00	0.00
Program Totals:		6,970	12,811	5,841	83.80	0.00	0.00	0.00
<b>05</b>	<b><u>INSTRUCTIONAL K-12</u></b>							
AA-A-05-1000-111	TEACHERS' SALARIES	1,447,814	1,434,014	-13,800	-0.95	20.00	19.00	-1.00
AA-A-05-1000-113	RETIREMENT	0	0	0		0.00	0.00	0.00
AA-A-05-1000-115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-A-05-1000-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-A-05-1000-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-A-05-1000-121	PARA PROFESSIONALS	65,256	66,864	1,608	2.46	3.67	3.67	0.00
AA-A-05-1000-151	BUILDING SUBSTITUTES - P	86,500	46,700	-39,800	-46.01	0.00	0.00	0.00
AA-A-05-1000-152	DAILY SUBSTITUTES	0	29,625	29,625		0.00	0.00	0.00
AA-A-05-1000-153	LONG TERM SUBSTITUTES	0				0.00	0.00	0.00
AA-A-05-1000-155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
AA-A-05-1000-157	DAY SUB NON-CERT	15,000	21,370	6,370	42.47	0.00	0.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-A-05-1000-158	PARA PRO DIFFERENTIAL	3,000	3,500	500	16.67	0.00	0.00	0.00
AA-A-05-1000-159	Professional Release Subs	1,820	1,820	0	0.00	0.00	0.00	0.00
AA-A-05-1000-320	PROFESSIONAL ED SERVICES	6,174	10,800	4,626	74.93	0.00	0.00	0.00
AA-A-05-1000-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-A-05-1000-580	CONFERENCE/TRAVEL	980	950	-30	-3.06	0.00	0.00	0.00
AA-A-05-1099-611	INSTRUTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-A-05-1000-611	INSTRUCTIONAL SUPPLIES	17,010	17,010	0	0.00	0.00	0.00	0.00
AA-A-05-1000-614	OTHER SUPPLIES	750	750	0	0.00	0.00	0.00	0.00
AA-A-05-1000-733	FURNITURE & FIXTURES	4,416	4,600	184	4.17	0.00	0.00	0.00
Program Totals:		1,648,721	1,638,003	-10,718	-0.65	23.67	22.67	-1.00
<b>06 WORLD LANGUAGE</b>								
AA-A-06-1104-111	TEACHERS' SALARIES	70,000	73,523	3,523	5.03	1.00	1.00	0.00
AA-A-06-1104-611	INSTRUCTIONAL SUPPLIES	4,000	2,000	-2,000	-50.00	0.00	0.00	0.00
AA-A-06-1104-641	TEXT/WORK BOOKS	3,000	1,500	-1,500	-50.00	0.00	0.00	0.00
Program Totals:		77,000	77,023	23	0.03	1.00	1.00	0.00
<b>07 ART</b>								
AA-A-07-1101-111	TEACHERS' SALARIES	58,356	62,926	4,570	7.83	1.00	1.00	0.00
AA-A-07-1101-611	INSTRUCTIONAL SUPPLIES	2,170	3,320	1,150	53.00	0.00	0.00	0.00
Program Totals:		60,526	66,246	5,720	9.45	1.00	1.00	0.00
<b>08 MUSIC</b>								
AA-A-08-1110-111	TEACHERS' SALARIES	90,826	91,930	1,104	1.22	1.00	1.00	0.00
AA-A-08-1110-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-A-08-1110-611	INSTRUCTIONAL SUPPLIES	700	700	0	0.00	0.00	0.00	0.00
AA-A-08-1110-731	INSTR EQUIPMENT - REPLACE	400	400	0	0.00	0.00	0.00	0.00
Program Totals:		91,926	93,030	1,104	1.20	1.00	1.00	0.00
<b>10 PHYSICAL EDUCATION</b>								
AA-A-10-1112-111	TEACHERS' SALARIES	83,300	86,845	3,545	4.26	1.00	1.00	0.00
AA-A-10-1112-611	INSTRUCTIONAL SUPPLIES	350	350	0	0.00	0.00	0.00	0.00
Program Totals:		83,650	87,195	3,545	4.24	1.00	1.00	0.00
<b>12 ENGLISH SECOND LANGUAGE</b>								
AA-A-12-1002-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-A-12-1002-131	HOMEBOUND TUTORS	1,000	0	-1,000	-100.00	0.00	0.00	0.00
Program Totals:		1,000	0	-1,000	-100.00	0.00	0.00	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>13 REMEDIATION</b>							
AA-A-13-1001-111 TEACHERS' SALARIES	236,885	244,268	7,383	3.12	3.00	3.00	0.00
AA-A-13-1001-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-A-13-1001-611 INSTRUCTIONAL SUPPLIES	600	600	0	0.00	0.00	0.00	0.00
AA-A-13-1001-641 TEXT/WORK BOOKS	4,000	3,600	-400	-10.00	0.00	0.00	0.00
Program Totals:	241,485	248,468	6,983	2.89	3.00	3.00	0.00
<b>24 LIBRARY/MEDIA SERVICES</b>							
AA-A-24-2220-111 TEACHERS' SALARIES	72,536	75,564	3,028	4.17	1.00	1.00	0.00
AA-A-24-2220-134 OTHER	0	0	0		0.00	0.00	0.00
AA-A-24-2220-611 INSTRUCTIONAL SUPPLIES	600	600	0	0.00	0.00	0.00	0.00
AA-A-24-2220-614 OTHER SUPPLIES	750	750	0	0.00	0.00	0.00	0.00
AA-A-24-2220-642 LIBRARY BOOKS	4,000	4,200	200	5.00	0.00	0.00	0.00
AA-A-24-2220-643 PERIODICALS/SUBSCRIPTIONS	650	0	-650	-100.00	0.00	0.00	0.00
AA-A-24-2220-731 INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:	78,536	81,114	2,578	3.28	1.00	1.00	0.00
<b>25 HEALTH/MEDICAL SERVICES</b>							
AA-A-25-2130-123 HEALTH STAFF	43,554	44,924	1,370	3.15	1.00	1.00	0.00
AA-A-25-2130-156 NURSE SUBSTITUTE	0	0	0		0.00	0.00	0.00
AA-A-25-2130-330 OTHER PROFESSIONAL	0	1,158	1,158		0.00	0.00	0.00
AA-A-25-2130-614 OTHER SUPPLIES	1,700	1,700	0	0.00	0.00	0.00	0.00
AA-A-25-2130-737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:	45,254	47,782	2,528	5.59	1.00	1.00	0.00
<b>26 EDUCATIONAL TECHNOLOGY</b>							
AA-A-26-2225-111 TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-A-26-2225-122 CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-A-26-2225-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-A-26-2225-431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-A-26-2225-611 INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-A-26-2225-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-A-26-2225-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-A-26-2225-731 INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-A-26-2225-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:	0	0	0		0.00	0.00	0.00
<b>28 BUILDING ADMINISTRATION</b>							
AA-A-28-2400-112 ADMINSTRATORS' SALARIES	130,454	134,041	3,587	2.75	1.00	1.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-A-28-2400-122	CLERICAL/COMPUTER TECHNICIANS	86,269	88,422	2,154	2.50	2.25	2.25	0.00
AA-A-28-2400-126	SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
AA-A-28-2400-127	MONITORS	32,750	32,700	-50	-0.15	0.00	0.00	0.00
AA-A-28-2400-130	STUDENT SALARY	0	0	0		0.00	0.00	0.00
AA-A-28-2400-134	OTHER	8,911	9,000	89	1.00	0.00	0.00	0.00
AA-A-28-2400-442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-A-28-2400-531	POSTAGE	980	800	-180	-18.37	0.00	0.00	0.00
AA-A-28-2400-580	CONFERENCE/TRAVEL	700	700	0	0.00	0.00	0.00	0.00
AA-A-28-2400-610	OFFICE SUPPLIES	4,928	5,500	572	11.61	0.00	0.00	0.00
AA-A-28-2400-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
AA-A-28-2400-737	NON-INSTR EQUIPMENT - REPLACE	500	500	0	0.00	0.00	0.00	0.00
Program Totals:		265,492	271,664	6,172	2.32	3.25	3.25	0.00
<b>30 SCHOOL IMPROVEMENT</b>								
AA-A-30-2215-115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-A-30-2215-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-A-30-2215-320	PROFESSIONAL ED SERVICES	3,675	3,600	-75	-2.04	0.00	0.00	0.00
AA-A-30-2215-580	CONFERENCE/TRAVEL	980	800	-180	-18.37	0.00	0.00	0.00
AA-A-30-2215-641	TEXT/WORK BOOKS	1,250	1,250	0	0.00	0.00	0.00	0.00
AA-A-30-2215-643	PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-A-30-2215-810	DUES & FEES	1,250	750	-500	-40.00	0.00	0.00	0.00
Program Totals:		7,155	6,400	-755	-10.55	0.00	0.00	0.00
<b>40 PLANT OPERATIONS</b>								
AA-A-40-2600-124	CUSTODIANS	144,059	142,190	-1,869	-1.30	3.00	3.00	0.00
AA-A-40-2600-129	OVERTIME	5,000	5,000	0	0.00	0.00	0.00	0.00
AA-A-40-2600-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-A-40-2600-410	ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-A-40-2600-411	WATER/SEWAGE	5,300	6,000	700	13.21	0.00	0.00	0.00
AA-A-40-2600-430	REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
AA-A-40-2600-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-A-40-2600-530	TELEPHONE	0	0	0		0.00	0.00	0.00
AA-A-40-2600-612	CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-A-40-2600-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-A-40-2600-623	OIL HEAT	0	0	0		0.00	0.00	0.00
AA-A-40-2600-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
AA-A-40-2600-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-A-40-2600-739	NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		154,359	153,190	-1,169	-0.76	3.00	3.00	0.00

Brookfield Public Schools  
 Superintendent's Requested Budget - By Locationwith Program Detail  
 Location: A CENTER SCHOOL

Saturday, December 14, 2013

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
Location Totals:	<u>2,804,070</u>	<u>2,828,435</u>	<u>24,365</u>	<u>0.87</u>	<u>38.92</u>	<u>37.92</u>	-1.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>01 LITERACY</b>								
AA-B-01-1114-611	INSTRUCTIONAL SUPPLIES	8,596	12,345	3,749	43.61	0.00	0.00	0.00
AA-B-01-1108-611	INSTRUCTIONAL SUPPLIES	5,780	5,628	-152	-2.63	0.00	0.00	0.00
AA-B-01-1108-641	TEXT/WORK BOOKS	9,338	2,950	-6,388	-68.41	0.00	0.00	0.00
AA-B-01-1114-641	TEXT/WORK BOOKS	17,242	24,399	7,157	41.51	0.00	0.00	0.00
Program Totals:		40,956	45,322	4,366	10.66	0.00	0.00	0.00
<b>02 SOCIAL STUDIES</b>								
AA-B-02-1116-611	INSTRUCTIONAL SUPPLIES	4,962	6,740	1,778	35.84	0.00	0.00	0.00
AA-B-02-1116-641	TEXT/WORK BOOKS	6,710	3,000	-3,710	-55.29	0.00	0.00	0.00
Program Totals:		11,672	9,740	-1,932	-16.55	0.00	0.00	0.00
<b>03 MATHEMATICS</b>								
AA-B-03-1109-611	INSTRUCTIONAL SUPPLIES	6,074	6,985	911	15.00	0.00	0.00	0.00
AA-B-03-1109-641	TEXT/WORK BOOKS	18,000	17,845	-155	-0.86	0.00	0.00	0.00
Program Totals:		24,074	24,830	756	3.14	0.00	0.00	0.00
<b>04 SCIENCE</b>								
AA-B-04-1115-611	INSTRUCTIONAL SUPPLIES	8,912	11,865	2,953	33.14	0.00	0.00	0.00
AA-B-04-1115-641	TEXT/WORK BOOKS	4,660	4,500	-160	-3.43	0.00	0.00	0.00
Program Totals:		13,572	16,365	2,793	20.58	0.00	0.00	0.00
<b>05 INSTRUCTIONAL K-12</b>								
AA-B-05-1000-111	TEACHERS' SALARIES	2,120,226	2,137,127	16,901	0.80	29.00	28.00	-1.00
AA-B-05-1000-113	RETIREMENT	0	0	0		0.00	0.00	0.00
AA-B-05-1000-115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-B-05-1000-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-B-05-1000-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-B-05-1001-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-B-05-1000-121	PARA PROFESSIONALS	17,617	18,049	432	2.45	1.00	1.00	0.00
AA-B-05-1000-151	BUILDING SUBSTITUTES - P	86,265	108,065	21,800	25.27	0.00	0.00	0.00
AA-B-05-1000-152	DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-B-05-1000-153	LONG TERM SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-B-05-1000-155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
AA-B-05-1000-157	DAY SUB NON-CERT	39,980	16,140	-23,840	-59.63	0.00	0.00	0.00
AA-B-05-1000-158	PARA PRO DIFFERENTIAL	10,920	6,920	-4,000	-36.63	0.00	0.00	0.00
AA-B-05-1000-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-B-05-2400-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-B-05-1099-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00



		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-B-05-1000-611	INSTRUCTIONAL SUPPLIES	27,357	30,510	3,153	11.53	0.00	0.00	0.00
AA-B-05-1000-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
Program Totals:		2,302,365	2,316,811	14,446	0.63	30.00	29.00	-1.00
<b>06 WORLD LANGUAGE</b>								
AA-B-06-1104-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
Program Totals:		0	0	0		0.00	0.00	0.00
<b>07 ART</b>								
AA-B-07-1101-111	TEACHERS' SALARIES	70,492	76,684	6,192	8.78	1.00	1.00	0.00
AA-B-07-1101-611	INSTRUCTIONAL SUPPLIES	3,000	3,500	500	16.67	0.00	0.00	0.00
Program Totals:		73,492	80,184	6,692	9.11	1.00	1.00	0.00
<b>08 MUSIC</b>								
AA-B-08-1110-111	TEACHERS' SALARIES	157,045	160,793	3,748	2.39	2.00	2.00	0.00
AA-B-08-1110-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-B-08-1110-611	INSTRUCTIONAL SUPPLIES	3,125	3,125	0	0.00	0.00	0.00	0.00
AA-B-08-1110-641	TEXT/WORK BOOKS	400	400	0	0.00	0.00	0.00	0.00
Program Totals:		160,570	164,318	3,748	2.33	2.00	2.00	0.00
<b>10 PHYSICAL EDUCATION</b>								
AA-B-10-1112-111	TEACHERS' SALARIES	52,503	54,733	2,230	4.25	1.00	1.00	0.00
AA-B-10-1112-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-B-10-1112-611	INSTRUCTIONAL SUPPLIES	3,300	4,159	859	26.03	0.00	0.00	0.00
Program Totals:		55,803	58,892	3,089	5.54	1.00	1.00	0.00
<b>11 HEALTH</b>								
AA-B-11-1105-111	TEACHERS' SALARIES	62,129	64,800	2,671	4.30	1.00	1.00	0.00
AA-B-11-1105-611	INSTRUCTIONAL SUPPLIES	950	1,100	150	15.79	0.00	0.00	0.00
AA-B-11-1105-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
Program Totals:		63,079	65,900	2,821	4.47	1.00	1.00	0.00
<b>12 ENGLISH SECOND LANGUAGE</b>								
AA-B-12-1002-121	PARA PROFESSIONALS	16,438	16,849	411	2.50	1.00	1.00	0.00
AA-B-12-1002-131	HOMEBOUND TUTORS	0	0	0		0.00	0.00	0.00
Program Totals:		16,438	16,849	411	2.50	1.00	1.00	0.00
<b>13 REMEDIATION</b>								
AA-B-13-1001-111	TEACHERS' SALARIES	160,727	167,618	6,892	4.29	2.50	2.50	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-B-13-1101-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-B-13-1001-121	PARA PROFESSIONALS	74,510	76,340	1,830	2.46	4.00	4.00	0.00
AA-B-13-1001-131	HOMEBOUND TUTORS	2,880	2,880	0	0.00	0.00	0.00	0.00
AA-B-13-1001-611	INSTRUCTIONAL SUPPLIES	1,247	1,688	441	35.36	0.00	0.00	0.00
AA-B-13-1001-641	TEXT/WORK BOOKS	8,597	4,579	-4,017	-46.73	0.00	0.00	0.00
Program Totals:		247,960	253,105	5,145	2.07	6.50	6.50	0.00
<b>22 CO-CURRICULAR STUDENT ACTIVITIES</b>								
AA-B-22-3201-133	CO-CURRICULAR COACHES	9,060	20,411	11,351	125.29	0.00	0.00	0.00
AA-B-22-3201-611	INSTRUCTIONAL SUPPLIES	1,650	1,650	0	0.00	0.00	0.00	0.00
Program Totals:		10,710	22,061	11,351	105.99	0.00	0.00	0.00
<b>24 LIBRARY/MEDIA SERVICES</b>								
AA-B-24-2220-111	TEACHERS' SALARIES	97,477	98,664	1,187	1.22	1.00	1.00	0.00
AA-B-24-2220-134	OTHER	33,539	34,365	826	2.46	1.00	1.00	0.00
AA-B-24-2220-611	INSTRUCTIONAL SUPPLIES	1,500	1,500	0	0.00	0.00	0.00	0.00
AA-B-24-2220-642	LIBRARY BOOKS	11,421	11,105	-316	-2.77	0.00	0.00	0.00
AA-B-24-2220-643	PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-B-24-2220-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		143,937	145,634	1,697	1.18	2.00	2.00	0.00
<b>25 HEALTH/MEDICAL SERVICES</b>								
AA-B-25-2130-123	HEALTH STAFF	93,281	94,734	1,452	1.56	2.00	2.00	0.00
AA-B-25-2130-156	NURSE SUBSTITUTE	0	600	600		0.00	0.00	0.00
AA-B-25-2130-330	OTHER PROFESSIONAL	0	1,000	1,000		0.00	0.00	0.00
AA-B-25-2130-614	OTHER SUPPLIES	4,500	3,940	-560	-12.44	0.00	0.00	0.00
AA-B-25-2130-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:		97,781	100,274	2,492	2.55	2.00	2.00	0.00
<b>26 EDUCATIONAL TECHNOLOGY</b>								
AA-B-26-2225-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-B-26-2225-122	CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-B-26-2225-134	OTHER	0	0	0		0.00	0.00	0.00
AA-B-26-2225-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-B-26-2225-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-B-26-2225-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-B-26-2225-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-B-26-2225-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		0	0	0		0.00	0.00	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>28 BUILDING ADMINISTRATION</b>							
AA-B-28-2400-112 ADMINSTRATORS' SALARIES	243,465	250,160	6,695	2.75	2.00	2.00	0.00
AA-B-28-2400-122 CLERICAL/COMPUTER TECHNICIANS	118,463	121,337	2,874	2.43	3.00	3.00	0.00
AA-B-28-2400-126 SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
AA-B-28-2400-127 MONITORS	48,448	48,448	0	0.00	0.00	0.00	0.00
AA-B-28-2400-130 STUDENT SALARY	0	0	0		0.00	0.00	0.00
AA-B-28-2400-134 OTHER	528	528	0	0.00	0.00	0.00	0.00
AA-B-28-2400-442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-B-28-2400-531 POSTAGE	2,873	2,873	0	0.00	0.00	0.00	0.00
AA-B-28-2400-550 PRINTING	3,100	600	-2,500	-80.65	0.00	0.00	0.00
AA-B-28-2400-580 CONFERENCE/TRAVEL	2,500	2,500	0	0.00	0.00	0.00	0.00
AA-B-28-2400-610 OFFICE SUPPLIES	6,300	7,000	700	11.11	0.00	0.00	0.00
AA-B-28-2400-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-B-28-2400-733 FURNITURE & FIXTURES	5,040	5,600	560	11.11	0.00	0.00	0.00
AA-B-28-2400-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-B-28-2400-737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-B-28-2400-810 DUES & FEES	1,000	1,000	0	0.00	0.00	0.00	0.00
Program Totals:	431,717	440,046	8,329	1.93	5.00	5.00	0.00
<b>30 SCHOOL IMPROVEMENT</b>							
AA-B-30-2215-115 SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-B-30-2215-118 EXTENDED DUTY	16,002	15,883	-119	-0.74	0.00	0.00	0.00
AA-B-30-2215-320 PROFESSIONAL ED SERVICES	36,500	50,100	13,600	37.26	0.00	0.00	0.00
AA-B-30-2215-580 CONFERENCE/TRAVEL	5,850	6,000	150	2.56	0.00	0.00	0.00
AA-B-30-2215-611 INSTRUCTIONAL SUPPLIES	6,822	7,015	193	2.83	0.00	0.00	0.00
AA-B-30-2215-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
Program Totals:	65,174	78,998	13,824	21.21	0.00	0.00	0.00
<b>40 PLANT OPERATIONS</b>							
AA-B-40-2600-124 CUSTODIANS	181,685	176,391	-5,294	-2.91	4.00	4.00	0.00
AA-B-40-2600-129 OVERTIME	10,000	10,000	0	0.00	0.00	0.00	0.00
AA-B-40-2600-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-B-40-2600-410 ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-B-40-2600-411 WATER/SEWAGE	9,516	9,500	-16	-0.17	0.00	0.00	0.00
AA-B-40-2600-430 REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
AA-B-40-2600-431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-B-40-2600-530 TELEPHONE	0	0	0		0.00	0.00	0.00
AA-B-40-2600-612 CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-B-40-2600-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-B-40-2600-622 ELECTRICITY	0	0	0		0.00	0.00	0.00

Brookfield Public Schools  
 Superintendent's Requested Budget - By Locationwith Program Detail  
 Location: B HUCKLEBERRY SCHOOL

Saturday, December 14, 2013

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-B-40-2600-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
AA-B-40-2600-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-B-40-2600-739	NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		201,201	195,891	-5,310	-2.64	4.00	4.00	0.00
Location Totals:		<u>3,960,502</u>	<u>4,035,220</u>	<u>74,718</u>	<u>1.89</u>	<u>55.50</u>	<u>54.50</u>	-1.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>01 LITERACY</b>								
AA-C-01-1114-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-C-01-1108-111	TEACHERS' SALARIES	370,057	388,151	18,094	4.89	5.00	5.00	0.00
AA-C-01-1108-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-C-01-1108-611	INSTRUCTIONAL SUPPLIES	7,200	10,000	2,800	38.89	0.00	0.00	0.00
AA-C-01-1114-611	INSTRUCTIONAL SUPPLIES	2,100	1,000	-1,100	-52.38	0.00	0.00	0.00
AA-C-01-1114-641	TEXT/WORK BOOKS	5,000	5,000	0	0.00	0.00	0.00	0.00
AA-C-01-1108-641	TEXT/WORK BOOKS	7,650	2,000	-5,650	-73.86	0.00	0.00	0.00
AA-C-01-1108-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		392,007	406,151	14,144	3.61	5.00	5.00	0.00
<b>02 SOCIAL STUDIES</b>								
AA-C-02-1116-111	TEACHERS' SALARIES	345,555	274,249	-71,306	-20.64	4.00	4.00	0.00
AA-C-02-1116-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-C-02-1116-611	INSTRUCTIONAL SUPPLIES	2,100	2,000	-100	-4.76	0.00	0.00	0.00
AA-C-02-1116-641	TEXT/WORK BOOKS	2,000	6,500	4,500	225.00	0.00	0.00	0.00
AA-C-02-1116-643	PERIODICALS/SUBSCRIPTIONS	4,700	4,700	0	0.00	0.00	0.00	0.00
AA-C-02-1116-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:		354,355	287,449	-66,906	-18.88	4.00	4.00	0.00
<b>03 MATHEMATICS</b>								
AA-C-03-1109-111	TEACHERS' SALARIES	397,763	411,869	14,106	3.55	5.00	5.00	0.00
AA-C-03-1109-117	TEAM/CURRICULUM LEADERS	3,735	3,735	0	0.00	0.00	0.00	0.00
AA-C-03-1109-611	INSTRUCTIONAL SUPPLIES	4,750	4,250	-500	-10.53	0.00	0.00	0.00
AA-C-03-1109-641	TEXT/WORK BOOKS	4,500	0	-4,500	-100.00	0.00	0.00	0.00
AA-C-03-1109-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		410,748	419,854	9,106	2.22	5.00	5.00	0.00
<b>04 SCIENCE</b>								
AA-C-04-1115-111	TEACHERS' SALARIES	277,051	288,744	11,693	4.22	4.00	4.00	0.00
AA-C-04-1115-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-C-04-1115-431	REPAIRS/MAINTENANCE EQUIPMENT	245	250	5	2.04	0.00	0.00	0.00
AA-C-04-1115-611	INSTRUCTIONAL SUPPLIES	9,517	10,000	483	5.08	0.00	0.00	0.00
AA-C-04-1115-641	TEXT/WORK BOOKS	4,000	1,000	-3,000	-75.00	0.00	0.00	0.00
AA-C-04-1115-731	INSTR EQUIPMENT - REPLACE	0	8,758	8,758		0.00	0.00	0.00
AA-C-04-1115-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		290,813	308,752	17,939	6.17	4.00	4.00	0.00
<b>05 INSTRUCTIONAL K-12</b>								

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-C-05-1000-111	TEACHERS' SALARIES	1,184,180	1,243,127	58,947	4.98	15.00	16.00	1.00
AA-C-05-1000-113	RETIREMENT	0	0	0		0.00	0.00	0.00
AA-C-05-1000-115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-C-05-1000-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-C-05-1000-118	EXTENDED DUTY	7,883	7,883	0	0.00	0.00	0.00	0.00
AA-C-05-1000-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-C-05-1000-151	BUILDING SUBSTITUTES - P	59,800	55,000	-4,800	-8.03	0.00	0.00	0.00
AA-C-05-1000-152	DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-C-05-1000-153	LONG TERM SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-C-05-1000-155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
AA-C-05-1000-157	DAY SUB NON-CERT	20,000	15,000	-5,000	-25.00	0.00	0.00	0.00
AA-C-05-1000-158	PARA PRO DIFFERENTIAL	1,850	1,850	0	0.00	0.00	0.00	0.00
AA-C-05-1000-159	Professional Release Subs	0	0	0		0.00	0.00	0.00
AA-C-05-2400-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-C-05-1000-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-C-05-1000-611	INSTRUCTIONAL SUPPLIES	20,700	20,000	-700	-3.38	0.00	0.00	0.00
AA-C-05-1099-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-C-05-1000-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
Program Totals:		1,294,413	1,342,860	48,447	3.74	15.00	16.00	1.00
<b>06 WORLD LANGUAGE</b>								
AA-C-06-1104-111	TEACHERS' SALARIES	413,418	423,555	10,137	2.45	6.00	6.00	0.00
AA-C-06-1104-117	TEAM/CURRICULUM LEADERS	3,680	3,680	0	0.00	0.00	0.00	0.00
AA-C-06-1104-611	INSTRUCTIONAL SUPPLIES	4,500	5,000	500	11.11	0.00	0.00	0.00
AA-C-06-1104-641	TEXT/WORK BOOKS	5,400	3,500	-1,900	-35.19	0.00	0.00	0.00
Program Totals:		426,998	435,735	8,737	2.05	6.00	6.00	0.00
<b>07 ART</b>								
AA-C-07-1101-111	TEACHERS' SALARIES	145,883	149,276	3,393	2.33	2.00	2.00	0.00
AA-C-07-1101-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-C-07-1101-611	INSTRUCTIONAL SUPPLIES	4,950	5,500	550	11.11	0.00	0.00	0.00
AA-C-07-1101-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
Program Totals:		150,833	154,776	3,943	2.61	2.00	2.00	0.00
<b>08 MUSIC</b>								
AA-C-08-1110-111	TEACHERS' SALARIES	192,190	200,452	8,262	4.30	3.00	3.00	0.00
AA-C-08-1110-431	REPAIRS/MAINTENANCE EQUIPMENT	980	700	-280	-28.57	0.00	0.00	0.00
AA-C-08-1110-611	INSTRUCTIONAL SUPPLIES	4,500	5,000	500	11.11	0.00	0.00	0.00
AA-C-08-1110-614	OTHER SUPPLIES	770	770	0	0.00	0.00	0.00	0.00
AA-C-08-1110-731	INSTR EQUIPMENT - REPLACE	3,000	5,400	2,400	80.00	0.00	0.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
Program Totals:		201,440	212,322	10,882	5.40	3.00	3.00	0.00
<b>09</b>	<b>APPLIED EDUCATION TECHNOLOGY</b>							
AA-C-09-1118-111	TEACHERS' SALARIES	62,129	64,800	2,671	4.30	1.00	1.00	0.00
AA-C-09-1117-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-C-09-1117-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-C-09-1118-431	REPAIRS/MAINTENANCE EQUIPMENT	2,205	2,000	-205	-9.30	0.00	0.00	0.00
AA-C-09-1117-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-C-09-1118-611	INSTRUCTIONAL SUPPLIES	5,175	7,000	1,825	35.27	0.00	0.00	0.00
AA-C-09-1117-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-C-09-1118-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-C-09-1117-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-09-1118-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-09-1118-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		69,509	73,800	4,291	6.17	1.00	1.00	0.00
<b>10</b>	<b>PHYSICAL EDUCATION</b>							
AA-C-10-1112-111	TEACHERS' SALARIES	256,755	261,989	5,234	2.04	3.00	3.00	0.00
AA-C-10-1112-431	REPAIRS/MAINTENANCE EQUIPMENT	400	400	0	0.00	0.00	0.00	0.00
AA-C-10-1112-611	INSTRUCTIONAL SUPPLIES	3,600	3,600	0	0.00	0.00	0.00	0.00
AA-C-10-1112-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:		260,755	265,989	5,234	2.01	3.00	3.00	0.00
<b>11</b>	<b>HEALTH</b>							
AA-C-11-1105-111	TEACHERS' SALARIES	140,603	146,647	6,044	4.30	2.00	2.00	0.00
AA-C-11-1105-611	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-C-11-1105-641	TEXT/WORK BOOKS	1,100	1,100	0	0.00	0.00	0.00	0.00
AA-C-11-1105-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		142,703	148,747	6,044	4.24	2.00	2.00	0.00
<b>12</b>	<b>ENGLISH SECOND LANGUAGE</b>							
AA-C-12-1002-121	PARA PROFESSIONALS	18,317	18,766	449	2.45	1.00	1.00	0.00
AA-C-12-1002-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-C-12-1002-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-C-12-1002-611	INSTRUCTIONAL SUPPLIES	1,600	1,600	0	0.00	0.00	0.00	0.00
Program Totals:		19,917	20,366	449	2.26	1.00	1.00	0.00
<b>13</b>	<b>REMEDATION</b>							
AA-C-13-1001-111	TEACHERS' SALARIES	67,586	70,492	2,906	4.30	1.00	1.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-C-13-1001-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-C-13-1101-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-C-13-1001-121	PARA PROFESSIONALS	16,440	16,851	411	2.50	1.00	1.00	0.00
AA-C-13-1001-611	INSTRUCTIONAL SUPPLIES	500	500	0	0.00	0.00	0.00	0.00
AA-C-13-1001-641	TEXT/WORK BOOKS	1,000	1,000	0	0.00	0.00	0.00	0.00
Program Totals:		85,526	88,843	3,317	3.88	2.00	2.00	0.00
<b>21 INTERSCHOLASTIC ATHLETICS</b>								
AA-C-21-3200-133	CO-CURRICULAR COACHES	18,568	18,568	0	0.00	0.00	0.00	0.00
AA-C-21-3200-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-C-21-3200-517	ATHLETIC TRANSPORTATION	0	0	0		0.00	0.00	0.00
AA-C-21-3200-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-C-21-3200-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:		18,568	18,568	0	0.00	0.00	0.00	0.00
<b>22 CO-CURRICULAR STUDENT ACTIVITIES</b>								
AA-C-22-2120-122	CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-C-22-3201-133	CO-CURRICULAR COACHES	27,041	28,300	1,259	4.66	0.00	0.00	0.00
AA-C-22-3201-518	FIELD TRIPS	2,800	3,000	200	7.14	0.00	0.00	0.00
AA-C-22-3201-550	PRINTING	1,500	1,500	0	0.00	0.00	0.00	0.00
AA-C-22-3201-610	OFFICE SUPPLIES	500	500	0	0.00	0.00	0.00	0.00
AA-C-22-3201-611	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00	0.00	0.00	0.00
Program Totals:		32,841	34,300	1,459	4.44	0.00	0.00	0.00
<b>23 GUIDANCE SERVICES</b>								
AA-C-23-2120-111	TEACHERS' SALARIES	284,325	293,544	9,219	3.24	4.00	4.00	0.00
AA-C-23-2120-118	EXTENDED DUTY	750	800	50	6.67	0.00	0.00	0.00
AA-C-23-2120-122	CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-C-23-2120-130	STUDENT SALARY	0	0	0		0.00	0.00	0.00
AA-C-23-2120-134	OTHER	0	0	0		0.00	0.00	0.00
AA-C-23-2120-330	OTHER PROFESSIONAL	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-C-23-2120-614	OTHER SUPPLIES	3,200	3,200	0	0.00	0.00	0.00	0.00
AA-C-23-2120-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-C-23-2120-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-23-2120-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
Program Totals:		289,275	298,544	9,269	3.20	4.00	4.00	0.00
<b>24 LIBRARY/MEDIA SERVICES</b>								
AA-C-24-2220-111	TEACHERS' SALARIES	146,294	152,584	6,290	4.30	2.00	2.00	0.00
AA-C-24-2220-122	CLERICAL/COMPUTER TECHNICIANS	33,039	33,865	826	2.50	1.00	1.00	0.00



		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-C-24-2220-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-C-24-2220-431	REPAIRS/MAINTENANCE EQUIPMENT	1,400	700	-700	-50.00	0.00	0.00	0.00
AA-C-24-2220-611	INSTRUCTIONAL SUPPLIES	2,000	1,000	-1,000	-50.00	0.00	0.00	0.00
AA-C-24-2220-614	OTHER SUPPLIES	4,000	3,000	-1,000	-25.00	0.00	0.00	0.00
AA-C-24-2220-642	LIBRARY BOOKS	4,000	4,000	0	0.00	0.00	0.00	0.00
AA-C-24-2220-643	PERIODICALS/SUBSCRIPTIONS	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-C-24-2220-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-24-2220-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		192,733	197,149	4,416	2.29	3.00	3.00	0.00
<b>25 HEALTH/MEDICAL SERVICES</b>								
AA-C-25-2130-123	HEALTH STAFF	89,671	89,849	178	0.20	2.00	2.00	0.00
AA-C-25-2130-156	NURSE SUBSTITUTE	0	0	0		0.00	0.00	0.00
AA-C-25-2130-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-C-25-2130-614	OTHER SUPPLIES	3,500	4,500	1,000	28.57	0.00	0.00	0.00
AA-C-25-2130-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-25-2130-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-25-2130-810	DUES & FEES	0	0	0		0.00	0.00	0.00
Program Totals:		93,171	94,349	1,178	1.26	2.00	2.00	0.00
<b>26 EDUCATIONAL TECHNOLOGY</b>								
AA-C-26-2225-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-C-26-2225-122	CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-C-26-2225-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-C-26-2225-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-C-26-2225-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-C-26-2225-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-C-26-2225-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-C-26-2225-810	DUES & FEES	0	0	0		0.00	0.00	0.00
Program Totals:		0	0	0		0.00	0.00	0.00
<b>28 BUILDING ADMINISTRATION</b>								
AA-C-28-2400-112	ADMINSTRATORS' SALARIES	382,416	392,932	10,516	2.75	3.00	3.00	0.00
AA-C-28-2400-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-C-28-2400-118	EXTENDED DUTY	15,000	15,000	0	0.00	0.00	0.00	0.00
AA-C-28-2400-122	CLERICAL/COMPUTER TECHNICIANS	164,901	169,857	4,956	3.01	4.00	4.00	0.00
AA-C-28-2400-126	SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
AA-C-28-2400-127	MONITORS	18,000	22,500	4,500	25.00	0.00	0.00	0.00
AA-C-28-2322-134	OTHER	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-C-28-2400-134	OTHER	16,513	16,926	413	2.50	0.75	0.75	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-C-28-2400-157 DAY SUB NON-CERT	0	0	0		0.00	0.00	0.00
AA-C-28-2400-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-C-28-2400-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-C-28-2400-442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-C-28-2400-531 POSTAGE	750	500	-250	-33.33	0.00	0.00	0.00
AA-C-28-2322-531 POSTAGE	5,900	5,500	-400	-6.78	0.00	0.00	0.00
AA-C-28-2400-550 PRINTING	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-C-28-2322-550 PRINTING	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-C-28-2400-580 CONFERENCE/TRAVEL	1,200	1,000	-200	-16.67	0.00	0.00	0.00
AA-C-28-2400-610 OFFICE SUPPLIES	4,300	4,300	0	0.00	0.00	0.00	0.00
AA-C-28-2400-614 OTHER SUPPLIES	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-C-28-2322-614 OTHER SUPPLIES	1,500	1,500	0	0.00	0.00	0.00	0.00
AA-C-28-2400-737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-C-28-2400-739 NON-INSTR EQUIPMENT - NEW	0	2,875	2,875		0.00	0.00	0.00
AA-C-28-2400-810 DUES & FEES	3,000	3,500	500	16.67	0.00	0.00	0.00
Program Totals:	622,480	645,390	22,911	3.68	7.75	7.75	0.00
<b>30 SCHOOL IMPROVEMENT</b>							
AA-C-30-2215-115 SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-C-30-2215-152 DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-C-30-2215-320 PROFESSIONAL ED SERVICES	3,376	3,000	-376	-11.14	0.00	0.00	0.00
AA-C-30-2215-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-C-30-2215-580 CONFERENCE/TRAVEL	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-C-30-2215-611 INSTRUCTIONAL SUPPLIES	200	200	0	0.00	0.00	0.00	0.00
AA-C-30-2215-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
Program Totals:	4,576	4,200	-376	-8.22	0.00	0.00	0.00
<b>40 PLANT OPERATIONS</b>							
AA-C-40-2600-124 CUSTODIANS	267,141	266,191	-950	-0.36	6.00	6.00	0.00
AA-C-40-2600-129 OVERTIME	12,000	12,000	0	0.00	0.00	0.00	0.00
AA-C-40-2600-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-C-40-2600-410 ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-C-40-2600-411 WATER/SEWAGE	20,000	21,000	1,000	5.00	0.00	0.00	0.00
AA-C-40-2600-430 REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
AA-C-40-2600-431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-C-40-2600-530 TELEPHONE	0	0	0		0.00	0.00	0.00
AA-C-40-2600-612 CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-C-40-2600-622 ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-C-40-2600-623 OIL HEAT	0	0	0		0.00	0.00	0.00
AA-C-40-2600-737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00

Brookfield Public Schools  
 Superintendent's Requested Budget - By Locationwith Program Detail  
 Location: C WHISCONIER SCHOOL

Saturday, December 14, 2013

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-C-40-2600-739 NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:	299,141	299,191	50	0.02	6.00	6.00	0.00
<b>41 TRANSPORTATION SERVICES</b>							
AA-C-41-2790-517 ATHLETIC TRANSPORTATION	0	0	0		0.00	0.00	0.00
AA-C-41-2790-518 FIELD TRIPS	0	0	0		0.00	0.00	0.00
Program Totals:	0	0	0		0.00	0.00	0.00
Location Totals:	<u>5,652,804</u>	<u>5,757,336</u>	<u>104,533</u>	<u>1.85</u>	<u>75.75</u>	<u>76.75</u>	1.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>01 LITERACY</b>							
AA-E-01-1108-111 TEACHERS' SALARIES	714,751	741,379	26,628	3.73	10.60	10.60	0.00
AA-E-01-1108-117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-01-1108-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-01-1108-431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-E-01-1108-580 CONFERENCE/TRAVEL	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-E-01-1108-611 INSTRUCTIONAL SUPPLIES	2,245	4,245	2,000	89.09	0.00	0.00	0.00
AA-E-01-1108-614 OTHER SUPPLIES	475	475	0	0.00	0.00	0.00	0.00
AA-E-01-1108-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-01-1108-731 INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-01-1108-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-01-1108-810 DUES & FEES	250	250	0	0.00	0.00	0.00	0.00
Program Totals:	718,721	747,349	28,628	3.98	10.60	10.60	0.00
<b>02 SOCIAL STUDIES</b>							
AA-E-02-1116-111 TEACHERS' SALARIES	690,503	711,924	21,420	3.10	9.40	9.40	0.00
AA-E-02-1116-117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-02-1116-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-02-1116-580 CONFERENCE/TRAVEL	1,284	1,634	350	27.26	0.00	0.00	0.00
AA-E-02-1116-611 INSTRUCTIONAL SUPPLIES	1,683	1,683	0	0.00	0.00	0.00	0.00
AA-E-02-1116-614 OTHER SUPPLIES	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-E-02-1116-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-02-1116-643 PERIODICALS/SUBSCRIPTIONS	969	969	0	0.00	0.00	0.00	0.00
AA-E-02-1116-731 INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-02-1116-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-02-1116-810 DUES & FEES	250	250	0	0.00	0.00	0.00	0.00
Program Totals:	697,689	719,460	21,770	3.12	9.40	9.40	0.00
<b>03 MATHEMATICS</b>							
AA-E-03-1109-111 TEACHERS' SALARIES	681,745	697,856	16,111	2.36	9.60	9.60	0.00
AA-E-03-1109-117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-03-1109-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-03-1109-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-E-03-1109-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-03-1109-431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-E-03-1109-518 FIELD TRIPS	800	1,050	250	31.25	0.00	0.00	0.00
AA-E-03-1109-580 CONFERENCE/TRAVEL	800	800	0	0.00	0.00	0.00	0.00
AA-E-03-1109-611 INSTRUCTIONAL SUPPLIES	1,581	2,000	419	26.50	0.00	0.00	0.00
AA-E-03-1109-614 OTHER SUPPLIES	2,040	2,040	0	0.00	0.00	0.00	0.00
AA-E-03-1109-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-E-03-1109-643	PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-E-03-1109-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-03-1109-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-03-1109-810	DUES & FEES	200	200	0	0.00	0.00	0.00	0.00
Program Totals:		687,166	703,946	16,780	2.44	9.60	9.60	0.00
<b>04 SCIENCE</b>								
AA-E-04-1115-111	TEACHERS' SALARIES	748,238	777,262	29,024	3.88	10.60	10.60	0.00
AA-E-04-1115-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-04-1115-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-04-1115-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-E-04-1115-431	REPAIRS/MAINTENANCE EQUIPMENT	490	500	10	2.04	0.00	0.00	0.00
AA-E-04-1115-580	CONFERENCE/TRAVEL	784	800	16	2.04	0.00	0.00	0.00
AA-E-04-1115-610	OFFICE SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-04-1115-611	INSTRUCTIONAL SUPPLIES	14,850	16,500	1,650	11.11	0.00	0.00	0.00
AA-E-04-1115-614	OTHER SUPPLIES	3,500	3,500	0	0.00	0.00	0.00	0.00
AA-E-04-1115-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-04-1115-643	PERIODICALS/SUBSCRIPTIONS	238	240	2	0.84	0.00	0.00	0.00
AA-E-04-1115-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-04-1115-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-04-1115-810	DUES & FEES	300	300	0	0.00	0.00	0.00	0.00
Program Totals:		768,400	799,102	30,702	4.00	10.60	10.60	0.00
<b>05 INSTRUCTIONAL K-12</b>								
AA-E-05-1000-113	RETIREMENT	0	0	0		0.00	0.00	0.00
AA-E-05-1000-115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-E-05-1000-117	TEAM/CURRICULUM LEADERS	2,823	2,858	35	1.24	0.00	0.00	0.00
AA-E-05-1000-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-05-1000-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-E-05-1000-151	BUILDING SUBSTITUTES - P	75,775	95,775	20,000	26.39	0.00	0.00	0.00
AA-E-05-1000-152	DAILY SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-E-05-1000-153	LONG TERM SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-E-05-1000-155	TEACHER-TO-TEACHER SUB (PREP)	0	0	0		0.00	0.00	0.00
AA-E-05-1000-157	DAY SUB NON-CERT	15,000	15,000	0	0.00	0.00	0.00	0.00
AA-E-05-1000-158	PARA PRO DIFFERENTIAL	500	0	-500	-100.00	0.00	0.00	0.00
AA-E-05-1000-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-E-05-1000-611	INSTRUCTIONAL SUPPLIES	10,800	12,000	1,200	11.11	0.00	0.00	0.00
AA-E-05-1099-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-05-1000-614	OTHER SUPPLIES	5,850	6,000	150	2.56	0.00	0.00	0.00
AA-E-05-1000-731	INSTR EQUIPMENT - REPLACE	1,550	1,000	-550	-35.48	0.00	0.00	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
Program Totals:	112,298	132,633	20,335	18.11	0.00	0.00	0.00
<b>06 WORLD LANGUAGE</b>							
AA-E-06-1104-111 TEACHERS' SALARIES	430,277	407,920	-22,357	-5.20	6.60	6.60	0.00
AA-E-06-1104-117 TEAM/CURRICULUM LEADERS	3,735	3,782	47	1.26	0.00	0.00	0.00
AA-E-06-1104-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-06-1104-518 FIELD TRIPS	400	400	0	0.00	0.00	0.00	0.00
AA-E-06-1104-580 CONFERENCE/TRAVEL	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-E-06-1104-611 INSTRUCTIONAL SUPPLIES	9,900	9,900	0	0.00	0.00	0.00	0.00
AA-E-06-1104-614 OTHER SUPPLIES	800	800	0	0.00	0.00	0.00	0.00
AA-E-06-1104-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-06-1104-643 PERIODICALS/SUBSCRIPTIONS	150	150	0	0.00	0.00	0.00	0.00
AA-E-06-1104-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-06-1104-810 DUES & FEES	300	300	0	0.00	0.00	0.00	0.00
Program Totals:	446,562	424,252	-22,310	-5.00	6.60	6.60	0.00
<b>07 ART</b>							
AA-E-07-1101-111 TEACHERS' SALARIES	211,476	220,569	9,093	4.30	3.00	3.00	0.00
AA-E-07-1101-118 EXTENDED DUTY	4,915	4,915	0	0.00	0.00	0.00	0.00
AA-E-07-1101-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-E-07-1101-580 CONFERENCE/TRAVEL	400	400	0	0.00	0.00	0.00	0.00
AA-E-07-1101-611 INSTRUCTIONAL SUPPLIES	7,065	7,065	0	0.00	0.00	0.00	0.00
AA-E-07-1101-614 OTHER SUPPLIES	5,049	5,049	0	0.00	0.00	0.00	0.00
AA-E-07-1101-641 TEXT/WORK BOOKS	0	150	150		0.00	0.00	0.00
AA-E-07-1101-643 PERIODICALS/SUBSCRIPTIONS	300	240	-60	-20.00	0.00	0.00	0.00
AA-E-07-1101-731 INSTR EQUIPMENT - REPLACE	1,026	1,600	574	55.95	0.00	0.00	0.00
AA-E-07-1101-733 FURNITURE & FIXTURES	900	0	-900	-100.00	0.00	0.00	0.00
AA-E-07-1101-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-07-1101-810 DUES & FEES	400	400	0	0.00	0.00	0.00	0.00
Program Totals:	231,531	240,388	8,857	3.83	3.00	3.00	0.00
<b>08 MUSIC</b>							
AA-E-08-1110-111 TEACHERS' SALARIES	179,742	181,950	2,208	1.23	2.00	2.00	0.00
AA-E-08-1110-117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-08-1110-118 EXTENDED DUTY	7,000	7,000	0	0.00	0.00	0.00	0.00
AA-E-08-1110-129 OVERTIME	4,250	4,250	0	0.00	0.00	0.00	0.00
AA-E-08-1110-133 CO-CURRICULAR COACHES	0	0	0		0.00	0.00	0.00
AA-E-08-1108-133 CO-CURRICULAR COACHES	0	0	0		0.00	0.00	0.00
AA-E-08-1110-320 PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-E-08-1110-431 REPAIRS/MAINTENANCE EQUIPMENT	3,500	3,500	0	0.00	0.00	0.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-E-08-1110-518	FIELD TRIPS	11,540	12,500	960	8.32	0.00	0.00	0.00
AA-E-08-1110-611	INSTRUCTIONAL SUPPLIES	5,400	5,400	0	0.00	0.00	0.00	0.00
AA-E-08-1110-614	OTHER SUPPLIES	1,500	1,500	0	0.00	0.00	0.00	0.00
AA-E-08-1110-731	INSTR EQUIPMENT - REPLACE	4,000	4,000	0	0.00	0.00	0.00	0.00
AA-E-08-1110-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
AA-E-08-1110-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-08-1110-810	DUES & FEES	1,500	1,500	0	0.00	0.00	0.00	0.00
Program Totals:		218,432	221,600	3,168	1.45	2.00	2.00	0.00
<b>09 APPLIED EDUCATION TECHNOLOGY</b>								
AA-E-09-1118-111	TEACHERS' SALARIES	89,991	91,095	1,104	1.23	1.00	1.00	0.00
AA-E-09-1117-111	TEACHERS' SALARIES	63,421	67,392	3,971	6.26	1.00	1.00	0.00
AA-E-09-1102-111	TEACHERS' SALARIES	161,884	165,405	3,521	2.17	2.20	2.20	0.00
AA-E-09-1102-117	TEAM/CURRICULUM LEADERS	3,735	3,782	47	1.26	0.00	0.00	0.00
AA-E-09-1102-118	EXTENDED DUTY	1,600	2,256	656	41.00	0.00	0.00	0.00
AA-E-09-1102-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-09-1117-431	REPAIRS/MAINTENANCE EQUIPMENT	450	500	50	11.11	0.00	0.00	0.00
AA-E-09-1102-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-E-09-1118-431	REPAIRS/MAINTENANCE EQUIPMENT	1,400	2,400	1,000	71.43	0.00	0.00	0.00
AA-E-09-1102-442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-E-09-1102-518	FIELD TRIPS	4,500	5,000	500	11.11	0.00	0.00	0.00
AA-E-09-1102-580	CONFERENCE/TRAVEL	650	650	0	0.00	0.00	0.00	0.00
AA-E-09-1118-611	INSTRUCTIONAL SUPPLIES	6,773	7,600	827	12.21	0.00	0.00	0.00
AA-E-09-1117-611	INSTRUCTIONAL SUPPLIES	11,400	12,000	600	5.26	0.00	0.00	0.00
AA-E-09-1102-611	INSTRUCTIONAL SUPPLIES	1,200	1,200	0	0.00	0.00	0.00	0.00
AA-E-09-1118-614	OTHER SUPPLIES	775	600	-175	-22.58	0.00	0.00	0.00
AA-E-09-1117-614	OTHER SUPPLIES	350	450	100	28.57	0.00	0.00	0.00
AA-E-09-1102-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-09-1117-641	TEXT/WORK BOOKS	360	0	-360	-100.00	0.00	0.00	0.00
AA-E-09-1118-641	TEXT/WORK BOOKS	2,573	245	-2,328	-90.48	0.00	0.00	0.00
AA-E-09-1102-641	TEXT/WORK BOOKS	200	0	-200	-100.00	0.00	0.00	0.00
AA-E-09-1102-643	PERIODICALS/SUBSCRIPTIONS	470	500	30	6.38	0.00	0.00	0.00
AA-E-09-1118-643	PERIODICALS/SUBSCRIPTIONS	82	82	0	0.00	0.00	0.00	0.00
AA-E-09-1118-731	INSTR EQUIPMENT - REPLACE	2,200	4,800	2,600	118.18	0.00	0.00	0.00
AA-E-09-1102-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-09-1117-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-09-1118-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-09-1102-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-09-1117-810	DUES & FEES	140	0	-140	-100.00	0.00	0.00	0.00
AA-E-09-1102-810	DUES & FEES	300	360	60	20.00	0.00	0.00	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
Program Totals:	354,454	366,317	11,863	3.35	4.20	4.20	0.00
<b>10 PHYSICAL EDUCATION</b>							
AA-E-10-1112-111 TEACHERS' SALARIES	311,296	318,875	7,579	2.43	4.00	4.00	0.00
AA-E-10-1112-118 EXTENDED DUTY	18,500	18,778	278	1.50	0.00	0.00	0.00
AA-E-10-1112-134 OTHER	0	0	0		0.00	0.00	0.00
AA-E-10-1112-431 REPAIRS/MAINTENANCE EQUIPMENT	500	500	0	0.00	0.00	0.00	0.00
AA-E-10-1112-610 OFFICE SUPPLIES	600	0	-600	-100.00	0.00	0.00	0.00
AA-E-10-1112-611 INSTRUCTIONAL SUPPLIES	3,000	3,200	200	6.67	0.00	0.00	0.00
AA-E-10-1112-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-10-1112-731 INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-10-1112-810 DUES & FEES	350	350	0	0.00	0.00	0.00	0.00
Program Totals:	334,246	341,703	7,457	2.23	4.00	4.00	0.00
<b>11 HEALTH</b>							
AA-E-11-1105-111 TEACHERS' SALARIES	80,821	84,259	3,438	4.25	1.00	1.00	0.00
AA-E-11-1105-611 INSTRUCTIONAL SUPPLIES	750	750	0	0.00	0.00	0.00	0.00
AA-E-11-1105-643 PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
Program Totals:	81,571	85,009	3,438	4.21	1.00	1.00	0.00
<b>12 ENGLISH SECOND LANGUAGE</b>							
AA-E-12-1002-131 HOMEBOUND TUTORS	400	400	0	0.00	0.00	0.00	0.00
AA-E-12-1002-611 INSTRUCTIONAL SUPPLIES	500	1,000	500	100.00	0.00	0.00	0.00
AA-E-12-1002-614 OTHER SUPPLIES	500	0	-500	-100.00	0.00	0.00	0.00
Program Totals:	1,400	1,400	0	0.00	0.00	0.00	0.00
<b>13 REMEDIATION</b>							
AA-E-13-1001-111 TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-E-13-1001-121 PARA PROFESSIONALS	10,000	12,000	2,000	20.00	0.00	0.00	0.00
Program Totals:	10,000	12,000	2,000	20.00	0.00	0.00	0.00
<b>18 ADULT EDUCATION</b>							
AA-E-18-1302-330 OTHER PROFESSIONAL	30,672	30,672	0	0.00	0.00	0.00	0.00
Program Totals:	30,672	30,672	0	0.00	0.00	0.00	0.00
<b>19 ALTERNATIVE EDUCATION</b>							
AA-E-19-1310-111 TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-E-19-1310-117 TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-19-1310-118 EXTENDED DUTY	4,000	4,000	0	0.00	0.00	0.00	0.00



		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-E-19-1310-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-E-19-1310-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-E-19-1310-330	OTHER PROFESSIONAL	3,430	3,000	-430	-12.54	0.00	0.00	0.00
AA-E-19-1310-410	ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-E-19-1310-442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-E-19-1310-443	LEASE/RENT	0	0	0		0.00	0.00	0.00
AA-E-19-1310-518	FIELD TRIPS	1,800	2,000	200	11.11	0.00	0.00	0.00
AA-E-19-1310-530	TELEPHONE	0	0	0		0.00	0.00	0.00
AA-E-19-1310-569	VOCATIONAL/AGRI TUITION	31,329	32,000	671	2.14	0.00	0.00	0.00
AA-E-19-1310-580	CONFERENCE/TRAVEL	500	500	0	0.00	0.00	0.00	0.00
AA-E-19-1310-611	INSTRUCTIONAL SUPPLIES	1,100	1,100	0	0.00	0.00	0.00	0.00
AA-E-19-1310-614	OTHER SUPPLIES	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-E-19-1310-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-19-1310-643	PERIODICALS/SUBSCRIPTIONS	400	400	0	0.00	0.00	0.00	0.00
AA-E-19-1310-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-19-1310-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-19-1310-810	DUES & FEES	50	50	0	0.00	0.00	0.00	0.00
Program Totals:		44,609	45,050	441	0.99	0.00	0.00	0.00
<b>20 SUMMER SCHOOL</b>								
AA-E-20-1400-320	PROFESSIONAL ED SERVICES	3,920	3,000	-920	-23.47	0.00	0.00	0.00
Program Totals:		3,920	3,000	-920	-23.47	0.00	0.00	0.00
<b>21 INTERSCHOLASTIC ATHLETICS</b>								
AA-E-21-3200-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-21-3200-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-21-3200-122	CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-E-21-3200-129	OVERTIME	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-E-21-3200-133	CO-CURRICULAR COACHES	206,039	228,619	22,580	10.96	0.00	0.00	0.00
AA-E-21-3200-134	OTHER	0	0	0		0.00	0.00	0.00
AA-E-21-3200-330	OTHER PROFESSIONAL	41,305	45,500	4,195	10.16	0.00	0.00	0.00
AA-E-21-3200-431	REPAIRS/MAINTENANCE EQUIPMENT	9,900	11,000	1,100	11.11	0.00	0.00	0.00
AA-E-21-3200-443	LEASE/RENT	16,200	16,200	0	0.00	0.00	0.00	0.00
AA-E-21-3200-517	ATHLETIC TRANSPORTATION	87,000	87,000	0	0.00	0.00	0.00	0.00
AA-E-21-3200-611	INSTRUCTIONAL SUPPLIES	18,000	18,000	0	0.00	0.00	0.00	0.00
AA-E-21-3200-614	OTHER SUPPLIES	4,500	5,000	500	11.11	0.00	0.00	0.00
AA-E-21-3200-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-21-3200-731	INSTR EQUIPMENT - REPLACE	0	6,000	6,000		0.00	0.00	0.00
AA-E-21-3200-735	INSTR EQUIPMENT - NEW	4,500	7,500	3,000	66.67	0.00	0.00	0.00
AA-E-21-3200-810	DUES & FEES	6,480	6,500	20	0.31	0.00	0.00	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
Program Totals:	395,924	433,319	37,395	9.44	0.00	0.00	0.00
<b>22 CO-CURRICULAR STUDENT ACTIVITIES</b>							
AA-E-22-3201-133 CO-CURRICULAR COACHES	83,122	90,150	7,029	8.46	0.00	0.00	0.00
AA-E-22-3201-134 OTHER	25,248	25,879	631	2.50	0.83	0.83	0.00
AA-E-22-3201-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-22-3201-518 FIELD TRIPS	500	500	0	0.00	0.00	0.00	0.00
AA-E-22-3201-550 PRINTING	500	500	0	0.00	0.00	0.00	0.00
AA-E-22-3201-611 INSTRUCTIONAL SUPPLIES	1,500	2,000	500	33.33	0.00	0.00	0.00
AA-E-22-3201-614 OTHER SUPPLIES	2,500	2,500	0	0.00	0.00	0.00	0.00
AA-E-22-3201-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:	113,369	121,529	8,160	7.20	0.83	0.83	0.00
<b>23 GUIDANCE SERVICES</b>							
AA-E-23-2120-111 TEACHERS' SALARIES	262,564	273,851	11,287	4.30	4.00	4.00	0.00
AA-E-23-2120-117 TEAM/CURRICULUM LEADERS	3,735	3,782	47	1.26	0.00	0.00	0.00
AA-E-23-2120-118 EXTENDED DUTY	12,000	12,000	0	0.00	0.00	0.00	0.00
AA-E-23-2120-122 CLERICAL/COMPUTER TECHNICIANS	84,619	86,678	2,059	2.43	2.30	2.30	0.00
AA-E-23-2120-129 OVERTIME	0	0	0		0.00	0.00	0.00
AA-E-23-2120-130 STUDENT SALARY	0	0	0		0.00	0.00	0.00
AA-E-23-2120-134 OTHER	69,041	70,767	1,726	2.50	1.00	1.00	0.00
AA-E-23-2120-320 PROFESSIONAL ED SERVICES	7,726	10,000	2,274	29.43	0.00	0.00	0.00
AA-E-23-2120-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-E-23-2120-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-23-2120-442 LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-E-23-2120-518 FIELD TRIPS	300	500	200	66.67	0.00	0.00	0.00
AA-E-23-2120-530 TELEPHONE	0	0	0		0.00	0.00	0.00
AA-E-23-2120-550 PRINTING	245	245	0	0.00	0.00	0.00	0.00
AA-E-23-2120-580 CONFERENCE/TRAVEL	784	800	16	2.04	0.00	0.00	0.00
AA-E-23-2120-610 OFFICE SUPPLIES	1,600	1,600	0	0.00	0.00	0.00	0.00
AA-E-23-2120-611 INSTRUCTIONAL SUPPLIES	450	0	-450	-100.00	0.00	0.00	0.00
AA-E-23-2120-614 OTHER SUPPLIES	1,750	1,750	0	0.00	0.00	0.00	0.00
AA-E-23-2120-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-23-2120-731 INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-23-2120-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-23-2120-810 DUES & FEES	800	800	0	0.00	0.00	0.00	0.00
Program Totals:	445,614	462,773	17,159	3.85	7.30	7.30	0.00
<b>24 LIBRARY/MEDIA SERVICES</b>							
AA-E-24-2220-111 TEACHERS' SALARIES	133,384	136,416	3,032	2.27	2.00	2.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-E-24-2220-113	RETIREMENT	0	0	0		0.00	0.00	0.00
AA-E-24-2220-117	TEAM/CURRICULUM LEADERS	0	0	0		0.00	0.00	0.00
AA-E-24-2220-118	EXTENDED DUTY	2,932	1,800	-1,132	-38.61	0.00	0.00	0.00
AA-E-24-2220-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-E-24-2220-122	CLERICAL/COMPUTER TECHNICIANS	50,308	51,547	1,239	2.46	1.50	1.50	0.00
AA-E-24-2220-134	OTHER	0	0	0		0.00	0.00	0.00
AA-E-24-2220-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-24-2220-431	REPAIRS/MAINTENANCE EQUIPMENT	500	500	0	0.00	0.00	0.00	0.00
AA-E-24-2220-442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-E-24-2220-580	CONFERENCE/TRAVEL	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-E-24-2220-610	OFFICE SUPPLIES	500	500	0	0.00	0.00	0.00	0.00
AA-E-24-2220-611	INSTRUCTIONAL SUPPLIES	400	500	100	25.00	0.00	0.00	0.00
AA-E-24-2220-614	OTHER SUPPLIES	500	500	0	0.00	0.00	0.00	0.00
AA-E-24-2220-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-24-2220-642	LIBRARY BOOKS	9,000	9,000	0	0.00	0.00	0.00	0.00
AA-E-24-2220-643	PERIODICALS/SUBSCRIPTIONS	6,300	8,400	2,100	33.33	0.00	0.00	0.00
AA-E-24-2220-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-24-2220-733	FURNITURE & FIXTURES	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-E-24-2220-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-24-2220-810	DUES & FEES	1,500	1,500	0	0.00	0.00	0.00	0.00
Program Totals:		208,324	213,663	5,339	2.56	3.50	3.50	0.00
<b>25 HEALTH/MEDICAL SERVICES</b>								
AA-E-25-2130-123	HEALTH STAFF	86,560	86,077	-483	-0.56	2.00	2.00	0.00
AA-E-25-2130-156	NURSE SUBSTITUTE	0	0	0		0.00	0.00	0.00
AA-E-25-2130-321	TUTOR	441	450	9	2.04	0.00	0.00	0.00
AA-E-25-2130-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-E-25-2130-614	OTHER SUPPLIES	2,255	2,250	-5	-0.22	0.00	0.00	0.00
AA-E-25-2130-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-25-2130-810	DUES & FEES	700	700	0	0.00	0.00	0.00	0.00
Program Totals:		89,956	89,477	-479	-0.53	2.00	2.00	0.00
<b>26 EDUCATIONAL TECHNOLOGY</b>								
AA-E-26-2224-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-E-26-2225-111	TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-E-26-2224-118	EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-E-26-2224-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-E-26-2225-122	CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
AA-E-26-2224-134	OTHER	0	0	0		0.00	0.00	0.00
AA-E-26-2224-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00

## Superintendent's Requested Budget - By Locationwith Program Detail

Location: E BROOKFIELD HIGH SCHOOL

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-E-26-2225-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-26-2224-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-E-26-2225-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-E-26-2224-530	TELEPHONE	0	0	0		0.00	0.00	0.00
AA-E-26-2224-580	CONFERENCE/TRAVEL	0	0	0		0.00	0.00	0.00
AA-E-26-2225-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-26-2224-611	INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-26-2224-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-26-2225-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-26-2224-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-26-2225-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
AA-E-26-2224-643	PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-E-26-2225-643	PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-E-26-2225-720	CAPITAL	0	0	0		0.00	0.00	0.00
AA-E-26-2224-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-26-2225-731	INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-26-2224-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-26-2225-735	INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-E-26-2224-810	DUES & FEES	3,000	3,000	0	0.00	0.00	0.00	0.00
Program Totals:		3,000	3,000	0	0.00	0.00	0.00	0.00
<b>28 BUILDING ADMINISTRATION</b>								
AA-E-28-2400-112	ADMINSTRATORS' SALARIES	406,266	417,438	11,172	2.75	3.00	3.00	0.00
AA-E-28-2400-122	CLERICAL/COMPUTER TECHNICIANS	215,824	221,107	5,283	2.45	5.00	5.00	0.00
AA-E-28-2400-126	SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
AA-E-28-2400-127	MONITORS	0	0	0		0.00	0.00	0.00
AA-E-28-2120-129	OVERTIME	0	0	0		0.00	0.00	0.00
AA-E-28-2400-157	DAY SUB NON-CERT	0	0	0		0.00	0.00	0.00
AA-E-28-2400-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-E-28-2400-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-E-28-2400-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-28-2400-431	REPAIRS/MAINTENANCE EQUIPMENT	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-E-28-2400-442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-E-28-2400-531	POSTAGE	9,720	9,720	0	0.00	0.00	0.00	0.00
AA-E-28-2400-550	PRINTING	4,800	4,000	-800	-16.67	0.00	0.00	0.00
AA-E-28-2400-580	CONFERENCE/TRAVEL	2,800	2,800	0	0.00	0.00	0.00	0.00
AA-E-28-2400-610	OFFICE SUPPLIES	4,800	4,800	0	0.00	0.00	0.00	0.00
AA-E-28-2400-614	OTHER SUPPLIES	10,755	11,000	245	2.28	0.00	0.00	0.00
AA-E-28-2400-641	TEXT/WORK BOOKS	27,000	37,252	10,252	37.97	0.00	0.00	0.00
AA-E-28-2400-643	PERIODICALS/SUBSCRIPTIONS	800	800	0	0.00	0.00	0.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-E-28-2120-720	CAPITAL	0	0	0		0.00	0.00	0.00
AA-E-28-2400-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
AA-E-28-2400-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-28-2400-810	DUES & FEES	10,400	10,400	0	0.00	0.00	0.00	0.00
Program Totals:		694,165	720,317	26,152	3.77	8.00	8.00	0.00
<b>30 SCHOOL IMPROVEMENT</b>								
AA-E-30-2215-157	DAY SUB NON-CERT	0	0	0		0.00	0.00	0.00
AA-E-30-2215-321	TUTOR	2,000	0	-2,000	-100.00	0.00	0.00	0.00
AA-E-30-2215-330	OTHER PROFESSIONAL	10,184	10,200	16	0.16	0.00	0.00	0.00
AA-E-30-2215-531	POSTAGE	0	0	0		0.00	0.00	0.00
AA-E-30-2215-550	PRINTING	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-E-30-2215-580	CONFERENCE/TRAVEL	3,400	3,400	0	0.00	0.00	0.00	0.00
AA-E-30-2215-610	OFFICE SUPPLIES	750	750	0	0.00	0.00	0.00	0.00
AA-E-30-2215-614	OTHER SUPPLIES	5,895	6,500	605	10.26	0.00	0.00	0.00
Program Totals:		23,229	21,850	-1,379	-5.94	0.00	0.00	0.00
<b>40 PLANT OPERATIONS</b>								
AA-E-40-2600-124	CUSTODIANS	309,436	310,486	1,050	0.34	7.00	7.00	0.00
AA-E-40-2600-129	OVERTIME	14,000	14,000	0	0.00	0.00	0.00	0.00
AA-E-40-2600-340	TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-E-40-2600-410	ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-E-40-2600-411	WATER/SEWAGE	21,880	22,000	120	0.55	0.00	0.00	0.00
AA-E-40-2600-430	REPAIRS/MAINTENENCE BUILDING	0	0	0		0.00	0.00	0.00
AA-E-40-2600-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-E-40-2600-530	TELEPHONE	0	0	0		0.00	0.00	0.00
AA-E-40-2600-612	CUSTODIAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-40-2600-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-E-40-2600-622	ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-E-40-2600-623	OIL HEAT	0	0	0		0.00	0.00	0.00
AA-E-40-2600-733	FURNITURE & FIXTURES	0	0	0		0.00	0.00	0.00
AA-E-40-2600-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-E-40-2600-739	NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:		345,316	346,486	1,170	0.34	7.00	7.00	0.00
Location Totals:		<u>7,060,569</u>	<u>7,286,295</u>	<u>225,726</u>	<u>3.20</u>	<u>89.63</u>	<u>89.63</u>	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>14</b>	<b><u>EXCEPTIONAL STUDENTS</u></b>							
AA-F-14-1200-111	TEACHERS' SALARIES	1,792,174	1,782,879	-9,295	-0.52	22.40	22.40	0.00
AA-F-14-1200-112	ADMINSTRATORS' SALARIES	145,041	149,030	3,989	2.75	1.00	1.00	0.00
AA-F-14-1200-113	RETIREMENT	0	0	0		0.00	0.00	0.00
AA-F-14-1200-115	SUBSTITUTES	0	0	0		0.00	0.00	0.00
AA-F-14-1200-117	TEAM/CURRICULUM LEADERS	26,064	26,392	328	1.26	0.00	0.00	0.00
AA-F-14-1200-118	EXTENDED DUTY	35,000	35,000	0	0.00	0.00	0.00	0.00
AA-F-14-1200-121	PARA PROFESSIONALS	642,652	670,044	27,391	4.26	29.00	29.00	0.00
AA-F-14-1200-122	CLERICAL/COMPUTER TECHNICIANS	89,025	91,228	2,204	2.48	2.25	2.25	0.00
AA-F-14-1200-130	STUDENT SALARY	2,500	2,500	0	0.00	0.00	0.00	0.00
AA-F-14-1200-131	HOMEBOUND TUTORS	35,000	30,000	-5,000	-14.29	0.00	0.00	0.00
AA-F-14-1200-134	OTHER	0	0	0		0.00	0.00	0.00
AA-F-14-1200-154	SPECIAL EDUCATION SUBSTITUTES	5,000	0	-5,000	-100.00	0.00	0.00	0.00
AA-F-14-1200-158	PARA PRO DIFFERENTIAL	0	0	0		0.00	0.00	0.00
AA-F-14-1200-320	PROFESSIONAL ED SERVICES	1,410	1,500	90	6.38	0.00	0.00	0.00
AA-F-14-1200-330	OTHER PROFESSIONAL	215,500	236,728	21,228	9.85	0.00	0.00	0.00
AA-F-14-1200-331	LEGAL/NEGOTIATIONS	87,120	80,000	-7,120	-8.17	0.00	0.00	0.00
AA-F-14-1200-431	REPAIRS/MAINTENANCE EQUIPMENT	2,450	1,250	-1,200	-48.98	0.00	0.00	0.00
AA-F-14-1200-442	LEASE-COPIER	0	0	0		0.00	0.00	0.00
AA-F-14-1200-518	FIELD TRIPS	3,900	3,000	-900	-23.08	0.00	0.00	0.00
AA-F-14-1200-531	POSTAGE	450	500	50	11.11	0.00	0.00	0.00
AA-F-14-1200-550	PRINTING	0	0	0		0.00	0.00	0.00
AA-F-14-6110-561	SPECIAL EDUCATION TUITION	0	0	0		0.00	0.00	0.00
AA-F-14-6130-561	SPECIAL EDUCATION TUITION	602,210	695,000	92,790	15.41	0.00	0.00	0.00
AA-F-14-1200-580	CONFERENCE/TRAVEL	3,500	6,000	2,500	71.43	0.00	0.00	0.00
AA-F-14-1200-610	OFFICE SUPPLIES	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-F-14-1200-611	INSTRUCTIONAL SUPPLIES	16,500	15,000	-1,500	-9.09	0.00	0.00	0.00
AA-F-14-1200-641	TEXT/WORK BOOKS	3,500	3,500	0	0.00	0.00	0.00	0.00
AA-F-14-1200-643	PERIODICALS/SUBSCRIPTIONS	1,000	2,000	1,000	100.00	0.00	0.00	0.00
AA-F-14-1200-735	INSTR EQUIPMENT - NEW	9,000	12,000	3,000	33.33	0.00	0.00	0.00
AA-F-14-1200-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-F-14-1200-810	DUES & FEES	750	750	0	0.00	0.00	0.00	0.00
Program Totals:		3,722,746	3,847,300	124,554	3.35	54.65	54.65	0.00
<b>15</b>	<b><u>PRESCHOOL</u></b>							
AA-F-15-1203-111	TEACHERS' SALARIES	144,001	147,391	3,390	2.35	2.00	2.00	0.00
AA-F-15-1203-121	PARA PROFESSIONALS	16,929	16,929	0	0.00	1.00	1.00	0.00
AA-F-15-1203-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-F-15-1203-611	INSTRUTIONAL SUPPLIES	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-F-15-1203-641	TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
Program Totals:	161,930	165,320	3,390	2.09	3.00	3.00	0.00
<b>16 ACADEMICALLY TALENTED</b>							
AA-F-16-1205-111 TEACHERS' SALARIES	0	0	0		0.00	0.00	0.00
AA-F-16-1205-133 CO-CURRICULAR COACHES	0	0	0		0.00	0.00	0.00
AA-F-16-1205-134 OTHER	0	0	0		0.00	0.00	0.00
AA-F-16-1205-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-F-16-1205-518 FIELD TRIPS	0	0	0		0.00	0.00	0.00
AA-F-16-1205-611 INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
Program Totals:	0	0	0		0.00	0.00	0.00
<b>17 SUMMER SCHOOL SPECIAL EDUCATION</b>							
AA-F-17-1202-111 TEACHERS' SALARIES	32,000	32,000	0	0.00	0.00	0.00	0.00
AA-F-17-1202-121 PARA PROFESSIONALS	7,500	8,000	500	6.67	0.00	0.00	0.00
AA-F-17-1202-330 OTHER PROFESSIONAL	9,750	10,000	250	2.56	0.00	0.00	0.00
AA-F-17-1202-514 SPECIAL ED TRANSPORTATION - IN	13,100	13,100	0	0.00	0.00	0.00	0.00
AA-F-17-1202-611 INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
Program Totals:	62,350	63,100	750	1.20	0.00	0.00	0.00
<b>25 HEALTH/MEDICAL SERVICES</b>							
AA-F-25-2130-123 HEALTH STAFF	40,246	40,000	-246	-0.61	0.00	0.00	0.00
AA-F-25-2130-330 OTHER PROFESSIONAL	1,400	1,400	0	0.00	0.00	0.00	0.00
AA-F-25-2130-614 OTHER SUPPLIES	700	700	0	0.00	0.00	0.00	0.00
Program Totals:	42,346	42,100	-246	-0.58	0.00	0.00	0.00
<b>29 PROFESSIONAL DEVELOPMENT</b>							
AA-F-29-2219-580 CONFERENCE/TRAVEL	4,800	4,800	0	0.00	0.00	0.00	0.00
AA-F-29-2219-643 PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
Program Totals:	4,800	4,800	0	0.00	0.00	0.00	0.00
<b>32 PSYCHOLOGICAL SERVICES</b>							
AA-F-32-2140-111 TEACHERS' SALARIES	368,672	375,499	6,827	1.85	4.00	4.00	0.00
AA-F-32-2140-330 OTHER PROFESSIONAL	38,200	15,000	-23,200	-60.73	0.00	0.00	0.00
AA-F-32-2190-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-F-32-2140-614 OTHER SUPPLIES	4,500	4,500	0	0.00	0.00	0.00	0.00
AA-F-32-2140-641 TEXT/WORK BOOKS	0	0	0		0.00	0.00	0.00
Program Totals:	411,372	394,999	-16,373	-3.98	4.00	4.00	0.00
<b>33 SOCIAL WORK SERVICES</b>							

Brookfield Public Schools  
 Superintendent's Requested Budget - By Locationwith Program Detail  
 Location: F PUPIL PERSONNEL SERVICES

Saturday, December 14, 2013

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-F-33-2113-111	TEACHERS' SALARIES	197,499	205,990	8,491	4.30	3.00	3.00	0.00
AA-F-33-2113-116	TEACHER-NON-REIMBURSEMENT	0	0	0		0.00	0.00	0.00
AA-F-33-2113-580	CONFERENCE/TRAVEL	0	0	0		0.00	0.00	0.00
Program Totals:		197,499	205,990	8,491	4.30	3.00	3.00	0.00
<b><u>34 SPEECH &amp; HEARING SERVICES</u></b>								
AA-F-34-2150-111	TEACHERS' SALARIES	326,269	353,762	27,493	8.43	5.00	5.00	0.00
AA-F-34-2150-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-F-34-2150-330	OTHER PROFESSIONAL	22,000	15,000	-7,000	-31.82	0.00	0.00	0.00
AA-F-34-2150-611	INSTRUCTIONAL SUPPLIES	1,200	1,200	0	0.00	0.00	0.00	0.00
AA-F-34-2150-614	OTHER SUPPLIES	2,500	2,500	0	0.00	0.00	0.00	0.00
AA-F-34-2150-641	TEXT/WORK BOOKS	300	300	0	0.00	0.00	0.00	0.00
Program Totals:		352,269	372,762	20,493	5.82	5.00	5.00	0.00
<b><u>35 OCCUPATIONAL/PHYSICAL THERAPY</u></b>								
AA-F-35-2190-119	OTHER	201,882	206,866	4,984	2.47	2.50	2.50	0.00
AA-F-35-1202-119	OTHER	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-F-35-2190-121	PARA PROFESSIONALS	0	0	0		0.00	0.00	0.00
AA-F-35-2190-320	PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-F-35-2190-330	OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-F-35-2190-614	OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
Program Totals:		204,882	209,866	4,984	2.43	2.50	2.50	0.00
<b><u>41 TRANSPORTATION SERVICES</u></b>								
AA-F-41-2700-431	REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-F-41-2700-513	SPECIAL ED TRANSPORTATION - OUT	182,500	125,000	-57,500	-31.51	0.00	0.00	0.00
AA-F-41-2700-514	SPECIAL ED TRANSPORTATION - IN	16,100	60,000	43,900	272.67	0.00	0.00	0.00
AA-F-41-2700-518	FIELD TRIPS	0	0	0		0.00	0.00	0.00
Program Totals:		198,600	185,000	-13,600	-6.85	0.00	0.00	0.00
Location Totals:		<u>5,358,794</u>	<u>5,491,237</u>	<u>132,443</u>	<u>2.47</u>	<u>72.15</u>	<u>72.15</u>	0.00



	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>05 INSTRUCTIONAL K-12</b>							
AA-G-05-1000-111 TEACHERS' SALARIES	238,283	247,202	8,919	3.74	3.00	3.00	0.00
AA-G-05-1000-113 RETIREMENT	80,000	0	-80,000	-100.00	0.00	0.00	0.00
AA-G-05-2216-122 CLERICAL/COMPUTER TECHNICIANS	0	0	0		0.00	0.00	0.00
Program Totals:	318,283	247,202	-71,081	-22.33	3.00	3.00	0.00
<b>26 EDUCATIONAL TECHNOLOGY</b>							
AA-G-26-1116-112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
AA-G-26-1115-112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
AA-G-26-1108-112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
AA-G-26-2225-112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
AA-G-26-1109-112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
AA-G-26-2225-320 PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-G-26-2225-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-G-26-2225-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-G-26-2225-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-G-26-2225-431 REPAIRS/MAINTENANCE EQUIPMENT	0	0	0		0.00	0.00	0.00
AA-G-26-2224-580 CONFERENCE/TRAVEL	0	0	0		0.00	0.00	0.00
AA-G-26-2225-580 CONFERENCE/TRAVEL	0	0	0		0.00	0.00	0.00
AA-G-26-2225-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-G-26-2224-614 OTHER SUPPLIES	0	0	0		0.00	0.00	0.00
AA-G-26-2225-622 ELECTRICITY	0	0	0		0.00	0.00	0.00
AA-G-26-2225-643 PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-G-26-2224-643 PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-G-26-2225-734 OTHER CAPITAL	0	0	0		0.00	0.00	0.00
AA-G-26-2225-737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-G-26-2225-810 DUES & FEES	0	0	0		0.00	0.00	0.00
Program Totals:	0	0	0		0.00	0.00	0.00
<b>27 ASSESSMENT &amp; RESEARCH</b>							
AA-G-27-2810-320 PROFESSIONAL ED SERVICES	0	0	0		0.00	0.00	0.00
AA-G-27-2810-330 OTHER PROFESSIONAL	3,300	3,300	0	0.00	0.00	0.00	0.00
AA-G-27-2810-443 LEASE/RENT	0	0	0		0.00	0.00	0.00
AA-G-27-2810-614 OTHER SUPPLIES	1,915	1,060	-855	-44.65	0.00	0.00	0.00
AA-G-27-2810-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
Program Totals:	5,215	4,360	-855	-16.40	0.00	0.00	0.00
<b>29 PROFESSIONAL DEVELOPMENT</b>							
AA-G-29-2329-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-G-29-2219-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
AA-G-29-2219-320	PROFESSIONAL ED SERVICES	63,100	50,900	-12,200	-19.33	0.00	0.00	0.00
AA-G-29-2219-330	OTHER PROFESSIONAL	5,700	5,700	0	0.00	0.00	0.00	0.00
AA-G-29-2219-580	CONFERENCE/TRAVEL	3,430	3,430	0	0.00	0.00	0.00	0.00
AA-G-29-2219-614	OTHER SUPPLIES	12,250	12,250	0	0.00	0.00	0.00	0.00
Program Totals:		84,480	72,280	-12,200	-14.44	0.00	0.00	0.00
<b>31 CURRICULUM DEVELOPMENT</b>								
AA-G-31-2216-117	TEAM/CURRICULUM LEADERS	32,104	34,352	2,248	7.00	0.00	0.00	0.00
AA-G-31-2216-118	EXTENDED DUTY	18,395	20,285	1,890	10.27	0.00	0.00	0.00
AA-G-31-2216-320	PROFESSIONAL ED SERVICES	42,650	41,400	-1,250	-2.93	0.00	0.00	0.00
AA-G-31-2216-614	OTHER SUPPLIES	4,750	5,250	500	10.53	0.00	0.00	0.00
AA-G-31-2216-810	DUES & FEES	1,600	1,600	0	0.00	0.00	0.00	0.00
Program Totals:		99,499	102,887	3,388	3.41	0.00	0.00	0.00
<b>38 PERSONNEL/CURRICULUM SERVICES</b>								
AA-G-38-1109-112	ADMINSTRATORS' SALARIES	42,394	43,560	1,166	2.75	0.40	0.40	0.00
AA-G-38-1115-112	ADMINSTRATORS' SALARIES	42,450	43,617	1,167	2.75	0.40	0.40	0.00
AA-G-38-1116-112	ADMINSTRATORS' SALARIES	46,894	48,153	1,258	2.68	0.40	0.40	0.00
AA-G-38-2329-112	ADMINSTRATORS' SALARIES	161,953	166,812	4,859	3.00	1.00	1.00	0.00
AA-G-38-1108-112	ADMINSTRATORS' SALARIES	43,860	45,066	1,206	2.75	0.40	0.40	0.00
AA-G-38-2329-122	CLERICAL/COMPUTER TECHNICIANS	97,355	99,747	2,391	2.46	2.03	2.03	0.00
AA-G-38-2329-134	OTHER	0	0	0		0.00	0.00	0.00
AA-G-38-2329-531	POSTAGE	1,000	1,000	0	0.00	0.00	0.00	0.00
AA-G-38-2329-540	ADVERTISING	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-G-38-2329-550	PRINTING	500	500	0	0.00	0.00	0.00	0.00
AA-G-38-2329-580	CONFERENCE/TRAVEL	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-G-38-2329-610	OFFICE SUPPLIES	1,400	1,400	0	0.00	0.00	0.00	0.00
AA-G-38-2329-643	PERIODICALS/SUBSCRIPTIONS	600	600	0	0.00	0.00	0.00	0.00
AA-G-38-2329-810	DUES & FEES	17,100	19,000	1,900	11.11	0.00	0.00	0.00
Program Totals:		460,507	474,455	13,948	3.03	4.63	4.63	0.00
Location Totals:		<u>967,984</u>	<u>901,184</u>	<u>-66,800</u>	<u>-6.90</u>	<u>7.63</u>	<u>7.63</u>	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>36 BOARD OF EDUCATION SERVICES</b>							
AA-H-36-2322-118 EXTENDED DUTY	0	0	0		0.00	0.00	0.00
AA-H-36-2310-140 NEGOTIATIONS	0	0	0		0.00	0.00	0.00
AA-H-36-2310-320 PROFESSIONAL ED SERVICES	76,712	76,712	0	0.00	0.00	0.00	0.00
AA-H-36-2322-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-H-36-2310-330 OTHER PROFESSIONAL	0	0	0		0.00	0.00	0.00
AA-H-36-2310-331 LEGAL/NEGOTIATIONS	90,000	90,000	0	0.00	0.00	0.00	0.00
AA-H-36-2310-340 TECHNICAL SERVICES	4,000	4,000	0	0.00	0.00	0.00	0.00
AA-H-36-2322-531 POSTAGE	0	0	0		0.00	0.00	0.00
AA-H-36-2310-531 POSTAGE	0	0	0		0.00	0.00	0.00
AA-H-36-2322-550 PRINTING	0	0	0		0.00	0.00	0.00
AA-H-36-2310-580 CONFERENCE/TRAVEL	0	0	0		0.00	0.00	0.00
AA-H-36-2310-610 OFFICE SUPPLIES	1,200	1,200	0	0.00	0.00	0.00	0.00
AA-H-36-2310-614 OTHER SUPPLIES	3,000	3,000	0	0.00	0.00	0.00	0.00
AA-H-36-2310-641 TEXT/WORK BOOKS	500	500	0	0.00	0.00	0.00	0.00
AA-H-36-2310-810 DUES & FEES	4,600	4,600	0	0.00	0.00	0.00	0.00
AA-H-36-2310-840 TRANSFER PASS THRU	0	0	0		0.00	0.00	0.00
<b>Program Totals:</b>	<b>180,012</b>	<b>180,012</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Location Totals:</b>	<b><u>180,012</u></b>	<b><u>180,012</u></b>	<b><u>0</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

		13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>37 SUPERINTENDENT SERVICES</b>								
AA-I-37-2320-112	ADMINSTRATORS' SALARIES	225,000	229,500	4,500	2.00	1.00	1.00	0.00
AA-I-37-2320-122	CLERICAL/COMPUTER TECHNICIANS	66,100	67,731	1,631	2.47	1.00	1.00	0.00
AA-I-37-2320-290	OTHER	0	0	0		0.00	0.00	0.00
AA-I-37-2322-330	OTHER PROFESSIONAL	2,000	2,000	0	0.00	0.00	0.00	0.00
AA-I-37-2320-531	POSTAGE	0	0	0		0.00	0.00	0.00
AA-I-37-2322-550	PRINTING	0	0	0		0.00	0.00	0.00
AA-I-37-2320-580	CONFERENCE/TRAVEL	4,600	4,600	0	0.00	0.00	0.00	0.00
AA-I-37-2320-610	OFFICE SUPPLIES	1,200	1,200	0	0.00	0.00	0.00	0.00
AA-I-37-2320-641	TEXT/WORK BOOKS	500	500	0	0.00	0.00	0.00	0.00
AA-I-37-2320-643	PERIODICALS/SUBSCRIPTIONS	400	400	0	0.00	0.00	0.00	0.00
AA-I-37-2320-737	NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-I-37-2320-810	DUES & FEES	0	0	0		0.00	0.00	0.00
Program Totals:		299,800	305,931	6,131	2.05	2.00	2.00	0.00
Location Totals:		<u>299,800</u>	<u>305,931</u>	<u>6,131</u>	<u>2.05</u>	<u>2.00</u>	<u>2.00</u>	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>39 BUSINESS &amp; FISCAL OPERATIONS</b>							
AA-J-39-2510-112 ADMINSTRATORS' SALARIES	148,079	152,879	4,800	3.24	1.00	1.00	0.00
AA-J-39-2510-122 CLERICAL/COMPUTER TECHNICIANS	151,912	153,550	1,638	1.08	3.00	3.00	0.00
AA-J-39-2510-210 HEALTH INSURANCE	5,271,817	5,839,009	567,192	10.76	0.00	0.00	0.00
AA-J-39-2510-212 GROUP LIFE INSURANCE	65,000	72,000	7,000	10.77	0.00	0.00	0.00
AA-J-39-2510-213 HEALTH INSURANCE TRUST	0	0	0		0.00	0.00	0.00
AA-J-39-2510-214 LONG TERM DISABILITY	140,000	135,000	-5,000	-3.57	0.00	0.00	0.00
AA-J-39-2510-220 SOCIAL SECURITY	572,300	609,000	36,700	6.41	0.00	0.00	0.00
AA-J-39-2510-230 PENSION CONTRIBUTION	400,000	500,000	100,000	25.00	0.00	0.00	0.00
AA-J-39-2510-240 TUITION REIMBURSEMENT	4,000	4,000	0	0.00	0.00	0.00	0.00
AA-J-39-2510-250 UNEMPLOYMENT COMPENSATION	30,000	25,000	-5,000	-16.67	0.00	0.00	0.00
AA-J-39-2510-260 WORKERS' COMPENSATION	241,000	241,000	0	0.00	0.00	0.00	0.00
AA-J-39-2510-330 OTHER PROFESSIONAL	35,000	45,000	10,000	28.57	0.00	0.00	0.00
AA-J-39-2510-340 TECHNICAL SERVICES	25,000	28,000	3,000	12.00	0.00	0.00	0.00
AA-J-39-2510-431 REPAIRS/MAINTENANCE EQUIPMENT	13,000	10,000	-3,000	-23.08	0.00	0.00	0.00
AA-J-39-2510-442 LEASE-COPIER	145,000	180,588	35,588	24.54	0.00	0.00	0.00
AA-J-39-2510-520 LIABILITY INSURANCE	175,129	175,129	0	0.00	0.00	0.00	0.00
AA-J-39-2510-530 TELEPHONE	138,000	148,000	10,000	7.25	0.00	0.00	0.00
AA-J-39-2510-531 POSTAGE	3,000	10,000	7,000	233.33	0.00	0.00	0.00
AA-J-39-2510-540 ADVERTISING	1,250	1,000	-250	-20.00	0.00	0.00	0.00
AA-J-39-2510-580 CONFERENCE/TRAVEL	4,800	2,000	-2,800	-58.33	0.00	0.00	0.00
AA-J-39-2510-610 OFFICE SUPPLIES	9,178	8,928	-250	-2.72	0.00	0.00	0.00
AA-J-39-2510-614 OTHER SUPPLIES	5,000	8,000	3,000	60.00	0.00	0.00	0.00
AA-J-39-2510-737 NON-INSTR EQUIPMENT - REPLACE	0	0	0		0.00	0.00	0.00
AA-J-39-2510-739 NON-INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-J-39-2510-810 DUES & FEES	1,045	1,045	0	0.00	0.00	0.00	0.00
Program Totals:	7,579,510	8,349,128	769,618	10.15	4.00	4.00	0.00
Location Totals:	<u>7,579,510</u>	<u>8,349,128</u>	<u>769,618</u>	<u>10.15</u>	<u>4.00</u>	<u>4.00</u>	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>40 PLANT OPERATIONS</b>							
AA-K-40-2600-122 CLERICAL/COMPUTER TECHNICIANS	44,704	44,704	0	0.00	1.00	1.00	0.00
AA-K-40-2600-125 MAINTENANCE	207,065	204,889	-2,176	-1.05	3.00	3.00	0.00
AA-K-40-2600-126 SUBSTITUTES NON-CERTIFIED	0	0	0		0.00	0.00	0.00
AA-K-40-2600-134 OTHER	26,154	26,154	0	0.00	0.00	0.00	0.00
AA-K-40-2600-330 OTHER PROFESSIONAL	15,940	15,940	0	0.00	0.00	0.00	0.00
AA-K-40-7000-333 ASBESTOS MONITORING & CLEANING	0	0	0		0.00	0.00	0.00
AC-K-40-2600-333 ASBESTOS MONITORING & CLEANING	0	0	0		0.00	0.00	0.00
AA-K-40-2600-340 TECHNICAL SERVICES	60,640	60,640	0	0.00	0.00	0.00	0.00
AA-K-40-2600-410 ELECTRICITY	545,000	575,000	30,000	5.50	0.00	0.00	0.00
AA-K-40-2600-421 REFUSE/RECYCLING	35,000	35,000	0	0.00	0.00	0.00	0.00
AA-K-40-2600-430 REPAIRS/MAINTENENCE BUILDING	90,000	90,000	0	0.00	0.00	0.00	0.00
AA-K-40-2600-431 REPAIRS/MAINTENANCE EQUIPMENT	90,000	90,000	0	0.00	0.00	0.00	0.00
AA-K-40-2600-580 CONFERENCE/TRAVEL	5,650	4,000	-1,650	-29.20	0.00	0.00	0.00
AA-K-40-2600-612 CUSTODIAL SUPPLIES	77,000	80,000	3,000	3.90	0.00	0.00	0.00
AA-K-40-2600-613 MAINTENANCE SUPPLIES	3,500	3,500	0	0.00	0.00	0.00	0.00
AA-K-40-2600-623 OIL HEAT	391,963	387,500	-4,463	-1.14	0.00	0.00	0.00
AA-K-40-2600-737 NON-INSTR EQUIPMENT - REPLACE	10,000	13,000	3,000	30.00	0.00	0.00	0.00
AA-K-40-2600-810 DUES & FEES	1,375	1,375	0	0.00	0.00	0.00	0.00
Program Totals:	1,603,990	1,631,702	27,712	1.73	4.00	4.00	0.00
Location Totals:	<u>1,603,990</u>	<u>1,631,702</u>	<u>27,712</u>	<u>1.73</u>	<u>4.00</u>	<u>4.00</u>	0.00

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>41 TRANSPORTATION SERVICES</b>							
AA-L-41-2700-340 TECHNICAL SERVICES	0	0	0		0.00	0.00	0.00
AA-L-41-2700-510 GENERAL TRANSPORTATION	1,608,583	1,704,528	95,945	5.96	0.00	0.00	0.00
AA-L-41-2700-516 VOCATIONAL/AGRI TRANSPORTATION	38,000	38,000	0	0.00	0.00	0.00	0.00
AA-L-41-2700-626 FUEL - TRANSPORTATION	236,003	232,500	-3,503	-1.48	0.00	0.00	0.00
<b>Program Totals:</b>	<b>1,882,586</b>	<b>1,975,028</b>	<b>92,443</b>	<b>4.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Location Totals:</b>	<b><u>1,882,586</u></b>	<b><u>1,975,028</u></b>	<b><u>92,443</u></b>	<b><u>4.91</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b>0.00</b>

	13-14 Budget \$	14-15 Budget \$	\$ Chg	% Chg	13-14 Budget FTE	14-15 Budget FTE	FTE Chg
<b>26 EDUCATIONAL TECHNOLOGY</b>							
AA-T-26-2225-111 TEACHERS' SALARIES	97,477	98,664	1,187	1.22	1.00	1.00	0.00
AA-T-26-2225-112 ADMINSTRATORS' SALARIES	0	0	0		0.00	0.00	0.00
AA-T-26-2225-118 EXTENDED DUTY	26,200	19,200	-7,000	-26.72	0.00	0.00	0.00
AA-T-26-2225-122 CLERICAL/COMPUTER TECHNICIANS	263,819	270,327	6,508	2.47	4.00	4.00	0.00
AA-T-26-2225-129 OVERTIME	12,000	10,000	-2,000	-16.67	0.00	0.00	0.00
AA-T-26-2225-321 TUTOR	0	0	0		0.00	0.00	0.00
AA-T-26-2225-340 TECHNICAL SERVICES	8,820	7,000	-1,820	-20.63	0.00	0.00	0.00
AA-T-26-2225-431 REPAIRS/MAINTENANCE EQUIPMENT	9,000	7,500	-1,500	-16.67	0.00	0.00	0.00
AA-T-26-2225-443 LEASE/RENT	220,585	246,589	26,004	11.79	0.00	0.00	0.00
AA-T-26-2225-530 TELEPHONE	34,500	35,000	500	1.45	0.00	0.00	0.00
AA-T-26-2225-580 CONFERENCE/TRAVEL	2,000	0	-2,000	-100.00	0.00	0.00	0.00
AA-T-26-2225-611 INSTRUCTIONAL SUPPLIES	0	0	0		0.00	0.00	0.00
AA-T-26-2225-614 OTHER SUPPLIES	62,500	65,000	2,500	4.00	0.00	0.00	0.00
AA-T-26-2225-643 PERIODICALS/SUBSCRIPTIONS	0	0	0		0.00	0.00	0.00
AA-T-26-2225-734 OTHER CAPITAL	207,479	202,200	-5,279	-2.54	0.00	0.00	0.00
AA-T-26-2225-735 INSTR EQUIPMENT - NEW	0	0	0		0.00	0.00	0.00
AA-T-26-2225-810 DUES & FEES	0	0	0		0.00	0.00	0.00
<b>Program Totals:</b>	<b>944,380</b>	<b>961,480</b>	<b>17,100</b>	<b>1.81</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Location Totals:</b>	<b><u>944,380</u></b>	<b><u>961,480</u></b>	<b><u>17,100</u></b>	<b><u>1.81</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b>0.00</b>