

5/16/2016

**BROOKFIELD ELEMENTARY  
PROPOSED SCHOOL BUDGET  
FY17**

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	<u>FY15 BUDGET</u>	<u>FY15 EXPENDED</u>	<u>FY16 BUDGET</u>	<u>FY17 BUDGET REQUEST</u>
1000 SERIES	\$111,757.00	\$110,128.00	\$118,128.00	\$121,730.00
2000 SERIES	\$2,252,315.00	\$2,219,037.00	\$2,300,009.00	\$2,411,833.00
3000 SERIES	\$319,691.00	\$306,751.00	\$314,304.00	\$310,772.00
4000 SERIES	\$257,675.00	\$241,319.00	\$262,703.00	\$263,203.00
7000 SERIES	\$6,600.00	\$6,682.00	\$6,600.00	\$7,200.00
9000 SERIES	<u>\$67,600.00</u>	<u>\$83,652.00</u>	<u>\$114,326.00</u>	<u>\$42,950.00</u>
Less School Choice	\$100,000.00	\$100,000.00	\$200,000.00	<u>\$200,000.00</u>
 <b>TOTAL BUDGET</b>	 <b>\$2,915,638.00</b>	 <b>\$2,867,569.00</b>	 <b>\$2,916,070.00</b>	 <b>\$2,957,688.00</b>

<b>BUDGET FY 16</b>	<b>\$2,916,070.00</b>		<b>Special Education Cost</b>	<b>FY 16 Budget</b>	<b>FY 17 Budget</b>
<b>BUDGET FY 17</b>	<b>\$2,957,688.00</b>		2000 Instruction	\$621,035.00	\$663,516.00
<b>INCREASE</b>	<u><b>\$41,618.00</b></u>		3000 Support Serv.	\$105,000.00	\$95,000.00
 <b>% INCREASE</b>	 <b>1.43%</b>		9000 Tuitions	\$114,326.00	\$26,950.00
			<b>Total Spec.Ed.</b>	<u><b>\$840,361.00</b></u>	<u><b>\$785,466.00</b></u>
			<b>Vocational Cost In Budget</b>		
			3000 TRANSPORTAT ION	\$0.00	\$5,000.00
			9000 TUITION	\$0.00	\$16,000.00
			<b>Total Vocational</b>	<u><b>\$0.00</b></u>	<u><b>\$21,000.00</b></u>
			<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$840,361.00</b>	<b>\$806,466.00</b>