

10/6/2017

**BROOKFIELD ELEMENTARY
PROPOSED SCHOOL BUDGET
FY18**

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	<u>FY16 BUDGET</u>	<u>FY16 EXPENDED</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
1000 SERIES	\$118,128.00	\$116,811.00	\$121,730.00	\$131,284.00
2000 SERIES	\$2,300,009.00	\$2,050,581.00	\$2,411,833.00	\$2,386,654.00
3000 SERIES	\$314,304.00	\$314,126.00	\$310,772.00	\$310,972.00
4000 SERIES	\$262,703.00	\$276,521.00	\$263,203.00	\$253,216.00
7000 SERIES	\$6,600.00	\$7,142.00	\$7,200.00	\$7,200.00
9000 SERIES	<u>\$114,326.00</u>	<u>\$98,782.00</u>	<u>\$42,950.00</u>	<u>\$107,650.00</u>
Less School Choice	\$100,000.00	\$100,000.00	\$200,000.00	\$180,000.00
 TOTAL BUDGET	 \$3,016,070.00	 \$2,763,963.00	 \$2,957,688.00	 \$3,016,976.00

BUDGET FY 17	\$2,957,688.00		Special Education Cost	FY 17 Budget	FY 18 Budget
BUDGET FY 18	\$3,016,976.00		2000 Instruction	\$663,516.00	\$605,087.00
INCREASE	<u>\$59,288.00</u>		3000 Support Serv.	\$95,000.00	\$95,000.00
 % INCREASE	 2.00%		9000 Tuitions	\$26,950.00	\$91,650.00
			Total Spec.Ed.	<u>\$785,466.00</u>	<u>\$791,737.00</u>
			Vocational Cost In Budget		
			3000 TRANSPORTATION	\$5,000.00	\$5,000.00
			9000 TUITION	\$16,000.00	\$16,000.00
			Total Vocational	<u>\$21,000.00</u>	<u>\$21,000.00</u>
			Total Spec.Ed. & Vocational Costs	\$806,466.00	\$812,737.00