

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

HUCKLEBERRY HILL ELEMENTARY SCHOOL

Account	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed	\$ Chg	% Chg
<b>100 - SALARIES</b>						
111 - TEACHERS' SALARIES	\$2,640,270.42	\$2,795,471.45	\$2,856,569.00	\$2,948,232.00	\$91,663.00	3%
112 - ADMINISTRATORS' SALARIES	\$236,948.40	\$243,464.26	\$250,160.00	\$256,414.00	\$6,254.00	3%
113 - RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114 - TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
115 - SUBSTITUTES	\$0.00	(\$558.75)	\$0.00	\$0.00	\$0.00	
117 - TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$109,510.00	\$109,510.00	
118 - EXTENDED DUTY	\$8,741.32	\$0.00	\$0.00	\$0.00	\$0.00	
121 - PARA PROFESSIONALS	\$84,151.19	\$12,359.94	\$15,883.00	\$31,913.00	\$16,030.00	101%
122 - CLERICAL/COMPUTER TECHNICIANS	\$116,174.40	\$109,146.05	\$111,864.00	\$67,952.00	(\$43,912.00)	-39%
123 - HEALTH STAFF	\$101,072.87	\$118,301.49	\$155,202.00	\$173,815.00	\$18,613.00	12%
124 - CUSTODIANS	\$164,258.41	\$86,564.50	\$93,459.00	\$91,049.00	(\$2,410.00)	-3%
126 - SUBSTITUTES NON-CERTIFIED	\$0.00	\$173,510.56	\$179,237.00	\$193,167.00	\$13,930.00	8%
127 - MONITORS	\$47,141.86	\$0.00	\$0.00	\$0.00	\$0.00	
129 - OVERTIME	\$12,499.88	\$49,767.36	\$48,448.00	\$52,088.00	\$3,640.00	8%
130 - STUDENT SALARY	\$0.00	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14%
131 - HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133 - CO-CURRICULAR COACHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134 - OTHER	\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3%
151 - BUILDING SUBSTITUTES - P	\$32,762.77	\$33,206.84	\$528.00	\$0.00	(\$528.00)	-100%
152 - DAILY SUBSTITUTES	\$9,950.00	\$4,725.00	\$108,065.00	\$0.00	(\$108,065.00)	-100%
153 - LONG TERM SUBSTITUTES	\$59,975.00	\$40,585.88	\$0.00	\$0.00	\$0.00	
155 - TEACHER-TO-TEACHER SUB (PREP)	\$110,465.58	\$39,803.78	\$0.00	\$0.00	\$0.00	
156 - NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157 - DAY SUB NON-CERT	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	-100%
158 - PARA PRO DIFFERENTIAL	\$31,239.65	\$24,319.28	\$16,140.00	\$0.00	(\$16,140.00)	-100%
100 - SALARIES Totals	\$3,669,632.75	\$3,755,455.60	\$3,873,486.00	\$3,955,287.00	\$81,801.00	2%
<b>300 - PURCHASED SERVICES</b>						
320 - PROFESSIONAL ED SERVICES	\$0.00	\$13,357.08	\$50,100.00	\$39,900.00	(\$10,200.00)	-20%
330 - OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
340 - TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
410 - ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411 - WATER/SEWAGE	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12%





Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: B Huckleberry School

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Requested Budget	\$ Chg	% Chg
<b>HUCKLEBERRY SCHOOL</b>							
<b>LOCATION B</b>							
<b>PROGRAM 01</b>							
<b>FUNCTION 1108</b>							
<b>SUPPLIES &amp; MATERIALS</b>							
611	INSTRUCTIONAL SUPPLIES		\$5,478.56	\$5,125.00	\$7,029.00	\$1,904.00	37.15%
641	TEXT/WORK BOOKS	\$7,615.50	\$263.21	\$2,700.00	\$11,032.00	\$8,332.00	308.59%
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	130.81%
<b>FUNCTION Total: LANGUAGE ARTS</b>							
<b>PROGRAM Total: LANGUAGE ARTS</b>							
<b>1114</b>							
<b>SUPPLIES &amp; MATERIALS</b>							
<b>READING</b>							
611	INSTRUCTIONAL SUPPLIES	\$9,476.70	\$3,553.52	\$10,343.00	\$14,462.00	\$4,119.00	39.82%
641	TEXT/WORK BOOKS	\$21,207.70	\$21,247.67	\$21,399.00	\$33,789.00	\$12,390.00	57.89%
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52.01%
<b>FUNCTION Total: READING</b>		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52.01%
<b>PROGRAM Total: LITERACY</b>		\$44,354.29	\$30,542.96	\$39,567.00	\$66,312.00	\$26,745.00	67.59%
<b>02</b>							
<b>SOCIAL STUDIES</b>							
<b>1116</b>							
<b>SUPPLIES &amp; MATERIALS</b>							
<b>SOCIAL STUDIES</b>							
611	INSTRUCTIONAL SUPPLIES	\$2,215.24	\$7,761.14	\$6,240.00	\$8,283.00	\$2,043.00	32.74%
641	TEXT/WORK BOOKS	\$5,119.36	\$4,166.17	\$3,000.00	\$3,300.00	\$300.00	10.00%
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25.36%
<b>FUNCTION Total: SOCIAL STUDIES</b>		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25.36%
<b>PROGRAM Total: SOCIAL STUDIES</b>		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25.36%
<b>03</b>							
<b>MATHEMATICS</b>							
<b>1109</b>							
<b>SUPPLIES &amp; MATERIALS</b>							
<b>MATHEMATICS</b>							
611	INSTRUCTIONAL SUPPLIES	\$1,819.72	\$10,080.23	\$7,021.00	\$12,566.00	\$5,545.00	78.97%
641	TEXT/WORK BOOKS	\$17,634.60	\$21,535.51	\$15,808.00	\$13,811.00	(\$1,997.00)	-12.63%
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
<b>FUNCTION Total: MATHEMATICS</b>		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
<b>PROGRAM Total: MATHEMATICS</b>		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
<b>04</b>							
<b>SCIENCE</b>							
<b>1115</b>							
<b>SUPPLIES &amp; MATERIALS</b>							
<b>SCIENCE</b>							
611	INSTRUCTIONAL SUPPLIES	\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
641	TEXT/WORK BOOKS	\$17,634.60	\$21,535.51	\$15,808.00	\$13,811.00	(\$1,997.00)	-12.63%
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$37,088.92	\$53,151.25	\$38,637.00	\$40,188.00	\$2,551.00	6.63%
<b>FUNCTION Total: SCIENCE</b>		\$37,088.92	\$53,151.25	\$38,637.00	\$40,188.00	\$2,551.00	6.63%
<b>PROGRAM Total: SCIENCE</b>		\$37,088.92	\$53,151.25	\$38,637.00	\$40,188.00	\$2,551.00	6.63%

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

Location: B Huckleberry School

<u>SUPPLIES &amp; MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$5,897.70	\$3,641.09	\$9,365.00	\$19,314.00	\$9,949.00			106.23%
641	TEXTWORK BOOKS	\$2,307.57	\$159.79	\$4,000.00	\$4,125.00	\$125.00			3.12%
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00			75.38%
	<u>FUNCTION Total: SCIENCE</u>	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00			75.38%
	<u>PROGRAM Total: SCIENCE</u>	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00			75.38%
	05								
	1000								
<u>SALARIES</u>									
111	TEACHERS' SALARIES	\$2,020,425.54	\$2,106,788.39	\$2,064,724.00	\$2,224,646.00	\$159,922.00			7.74%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
115	SUBSTITUTES	\$0.00	(\$558.75)	\$0.00	\$0.00	\$0.00			
117	TEAM/CURRICULUM	\$0.00	\$0.00	\$0.00	\$109,510.00	\$109,510.00			
118	EXTENDED DUTY	\$2,780.82	\$0.00	\$0.00	\$0.00	\$0.00			
121	PARA PROFESSIONALS	\$596.39	\$2,822.82	\$0.00	\$0.00	\$0.00			
151	BUILDING SUBSTITUTES	\$9,950.00	\$17,653.70	\$18,205.00	\$16,514.00	\$0.00			-9.28%
152	DAILY SUBSTITUTES	\$59,975.00	\$4,725.00	\$108,065.00	\$0.00	(\$108,065.00)			-100.00%
153	LONG TERM SUBSTITUTES	\$110,465.58	\$40,585.88	\$0.00	\$0.00	\$0.00			
155	TEACHER-TO-TEACHER SUB	\$0.00	\$39,803.78	\$0.00	\$0.00	\$0.00			
157	DAY SUB NON-CERT	\$31,239.65	\$24,319.28	\$0.00	\$0.00	\$0.00			
158	PARA PRO DIFFERENTIAL	\$0.00	\$76.25	\$16,140.00	\$0.00	(\$16,140.00)			
	<u>Total: SALARIES</u>	\$2,235,432.98	\$2,236,216.35	\$2,214,054.00	\$2,350,670.00	\$136,616.00			6.17%
<u>PURCHASED SERVICES</u>									
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	<u>Total: PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
<u>SUPPLIES &amp; MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00			20.98%
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00			20.98%
<u>CAPITAL EQUIPMENT</u>									
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	<u>FUNCTION Total: INSTRUCTIONAL K-12</u>	\$2,255,526.50	\$2,256,724.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00			6.35%
	1001								+++
<u>SALARIES</u>									
	REMEDIATION								





# Brookfield Public Schools

## Superintendent's Requested Budget-By Location with Program Detail

Location: B Huckleberry School

08	MUSIC								
1110	MUSIC								
		TEACHERS' SALARIES	\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00		2.12%
		PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		<u>Total: SALARIES</u>	\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00		2.12%
		<u>SUPPLIES &amp; MATERIALS</u>							
611		INSTRUCTIONAL SUPPLIES	\$1,783.30	\$2,202.42	\$3,000.00	\$2,600.00	(\$400.00)		-13.33%
641		TEXTWORK BOOKS	\$64.95	\$369.40	\$400.00	\$1,167.00	\$767.00		191.75%
		<u>Total: SUPPLIES &amp; MATERIALS</u>	\$1,848.25	\$2,571.82	\$3,400.00	\$3,767.00	\$367.00		10.79%
		FUNCTION Total: MUSIC	\$141,678.82	\$159,616.65	\$164,193.00	\$167,971.00	\$3,778.00		2.30%
		PROGRAM Total: MUSIC	\$141,678.82	\$159,616.65	\$164,193.00	\$167,971.00	\$3,778.00		2.30%
10		PHYSICAL EDUCATION							
1112		PHYSICAL EDUCATION							
		<u>SALARIES</u>							
111		TEACHERS' SALARIES	\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00		7.97%
118		EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		<u>Total: SALARIES</u>	\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00		7.98%
		<u>SUPPLIES &amp; MATERIALS</u>							
611		INSTRUCTIONAL SUPPLIES	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00		13.52%
		<u>Total: SUPPLIES &amp; MATERIALS</u>	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00		13.53%
		FUNCTION Total: PHYSICAL EDUCATION	\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00		8.32%
		PROGRAM Total: PHYSICAL EDUCATION	\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00		8.32%
11		HEALTH							
1105		HEALTH							
		<u>SALARIES</u>							
111		TEACHERS' SALARIES	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00		3.47%
		<u>Total: SALARIES</u>	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00		3.48%
		<u>SUPPLIES &amp; MATERIALS</u>							
611		INSTRUCTIONAL SUPPLIES	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)		-1.70%
641		TEXTWORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		<u>Total: SUPPLIES &amp; MATERIALS</u>	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)		-1.70%
		FUNCTION Total: HEALTH	\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00		3.40%
		PROGRAM Total: HEALTH	\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00		3.40%
12		ENGLISH SECOND LANGUAGE							



# Brookfield Public Schools

## Superintendent's Requested Budget-By Location with Program Detail

Location: B Huckleberry School

1002		ENGLISH SECOND LANGUAGE					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$2,416.00	\$2,416.00		
121	PARA PROFESSIONALS	\$16,314.35	\$16,668.00	\$16,583.00	(\$85.00)		
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00		-0.50%
	<u>Total: SALARIES</u>	\$16,314.35	\$16,668.00	\$18,999.00	\$2,331.00		13.98%
	FUNCTION Total: ENGLISH SECOND LANGUAGE	\$16,314.35	\$16,668.00	\$18,999.00	\$2,331.00		13.98%
	PROGRAM Total: ENGLISH SECOND LANGUAGE	\$16,314.35	\$16,668.00	\$18,999.00	\$2,331.00		13.98%
13	REMEDICATION						
1001	REMEDICATION						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$203,052.32	\$249,037.53	\$259,548.00	(\$84,169.00)		-32.42%
121	PARA PROFESSIONALS	\$67,240.45	\$74,730.40	\$76,991.00	(\$42,136.00)		-54.72%
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00		
	<u>Total: SALARIES</u>	\$270,292.77	\$323,767.93	\$336,539.00	(\$126,305.00)		-37.53%
	<u>SUPPLIES &amp; MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$1,035.95	\$198.65	\$2,595.00	\$1,077.00		70.94%
641	TEXT/WORK BOOKS	\$6,086.82	\$6,443.94	\$3,976.00	(\$20.00)		-0.50%
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$7,122.77	\$6,642.59	\$6,571.00	\$1,057.00		19.17%
	FUNCTION Total: REMEDIATION	\$277,415.54	\$330,410.52	\$342,053.00	(\$125,248.00)		-36.62%
1101	ART						
<u>SALARIES</u>							
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00		
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$0.00		
	FUNCTION Total: ART	\$0.00	\$0.00	\$0.00	\$0.00		+++
	PROGRAM Total: REMEDIATION	\$277,415.54	\$330,410.52	\$342,053.00	(\$125,248.00)		-36.62%
22	CO-CURRICULAR STUDENT ACTIVITIES						
3201	CO-CURRICULAR/STUDENT ACTIVITY						
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$13,981.00	\$13,328.50	\$20,411.00	(\$664.00)		-3.25%
	<u>Total: SALARIES</u>	\$13,981.00	\$13,328.50	\$20,411.00	(\$664.00)		-3.25%
	<u>PURCHASED SERVICES</u>						
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00		
	<u>Total: PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00		
	<u>SUPPLIES &amp; MATERIALS</u>						
	<u>Total: PURCHASED SERVICES &amp; MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$0.00		+++

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

		Location: B Huckleberry School				
611	INSTRUCTIONAL SUPPLIES	\$473.89	\$0.00	\$1,650.00	\$0.00	0.00%
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$473.89	\$0.00	\$1,650.00	\$0.00	0.00%
	FUNCTION Total: CO-CURRICULAR/STUDENT			\$1,650.00	\$0.00	0.00%
	PROGRAM Total: CO-CURRICULAR STUDENT	\$14,454.89	\$13,328.50	\$22,061.00	(\$664.00)	-3.01%
	24	\$14,454.89	\$13,328.50	\$21,397.00	(\$664.00)	-3.01%
	LIBRARY/MEDIA SERVICES			\$21,397.00	(\$664.00)	-3.01%
	LIBRARY/MEDIA					
	<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$96,073.90	\$97,476.86	\$98,664.00	\$99,914.00	1.26%
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$33,865.00	\$1,347.00	3.97%
134	OTHER	\$32,432.17	\$32,942.84	\$0.00	\$0.00	
	<u>Total: SALARIES</u>	\$128,506.07	\$130,419.70	\$132,529.00	\$2,597.00	1.96%
	<u>SUPPLIES &amp; MATERIALS</u>					
611	INSTRUCTIONAL SUPPLIES	\$1,471.90	\$1,197.45	\$1,250.00	\$400.00	32.00%
642	LIBRARY BOOKS	\$9,738.14	\$10,861.32	\$7,105.00	\$15,082.00	112.27%
643	PERIODICALS/SUBSCRIPTION	\$3,452.85	\$0.00	\$0.00	\$0.00	
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$14,662.89	\$12,058.77	\$8,355.00	\$16,732.00	100.26%
	<u>CAPITAL EQUIPMENT</u>					
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	+++
	FUNCTION Total: LIBRARY/MEDIA			\$0.00	\$0.00	7.79%
	PROGRAM Total: LIBRARY/MEDIA SERVICES	\$143,168.96	\$142,478.47	\$140,884.00	\$10,974.00	7.79%
	25	\$143,168.96	\$142,478.47	\$151,858.00	\$10,974.00	7.79%
	HEALTH/MEDICAL SERVICES			\$151,858.00	\$10,974.00	7.79%
	HEALTH/MEDICAL					
	<u>SALARIES</u>					
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$1,917.00	-2.57%
123	HEALTH STAFF	\$101,072.87	\$86,564.50	\$93,459.00	(\$2,410.00)	-100.00%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	(\$600.00)	-1.16%
	<u>Total: SALARIES</u>	\$101,072.87	\$86,564.50	\$94,059.00	(\$1,093.00)	-1.16%
	<u>PURCHASED SERVICES</u>					
330	OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$0.00	0.00%
	<u>Total: PURCHASED SERVICES</u>	\$634.35	\$0.00	\$1,000.00	\$0.00	0.00%
	<u>SUPPLIES &amp; MATERIALS</u>					
614	OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$3,440.00	\$894.00	25.98%
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$3,408.04	\$1,937.40	\$3,440.00	\$894.00	25.99%
	<u>CAPITAL EQUIPMENT</u>					



# Brookfield Public Schools

## Superintendent's Requested Budget-By Location with Program Detail

737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00		
	<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00
	FUNCTION Total: HEALTH/MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00
	PROGRAM Total: HEALTH/MEDICAL SERVICES	\$105,115.26	\$88,501.90	\$98,499.00	(\$199.00)
	26	\$105,115.26	\$88,501.90	\$98,499.00	(\$199.00)
	2225			\$98,300.00	(\$199.00)
	EDUCATIONAL TECHNOLOGY			\$98,300.00	(\$199.00)
	COMPUTER/TECHNOLOGY			\$98,300.00	(\$199.00)

Location: B Huckleberry School

<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$0.00
	<u>PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: PURCHASED SERVICES</u>	\$0.00	\$0.00	\$0.00	\$0.00
	<u>SUPPLIES &amp; MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
641	TEXTWORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: SUPPLIES &amp; MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$0.00
	<u>CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: CAPITAL EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00
	FUNCTION Total: COMPUTER/TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
	PROGRAM Total: EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00
	28	\$0.00	\$0.00	\$0.00	\$0.00
	2400	\$0.00	\$0.00	\$0.00	\$0.00
	BUILDING ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00
	BUILDING ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00

<u>SALARIES</u>					
112	ADMINISTRATORS' SALARIES	\$236,948.40	\$243,464.26	\$250,160.00	\$256,414.00
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$8,190.00
122	CLERICAL/COMPUTER	\$116,174.40	\$118,301.49	\$121,337.00	\$138,603.00
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00
127	MONITORS	\$47,141.86	\$49,767.36	\$48,448.00	\$52,088.00
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$3,640.00
134	OTHER	\$330.60	\$264.00	\$528.00	\$0.00
	<u>Total: SALARIES</u>	\$400,595.26	\$411,797.11	\$420,473.00	\$455,295.00
					(\$528.00)
					\$34,822.00
					-100.00%
					8.28%

# Brookfield Public Schools

## Superintendent's Requested Budget-By Location with Program Detail

Location: B Huckleberry School

<u>PURCHASED SERVICES</u>									
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	23.80%
531	POSTAGE	\$1,173.35	\$2,922.90	\$2,873.00	\$3,557.00	\$684.00	\$0.00	\$0.00	0.00%
550	PRINTING	\$0.00	\$131.40	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	66.66%
580	CONFERENCE/TRAVEL	\$872.44	\$75.60	\$1,500.00	\$2,500.00	\$1,000.00	\$1,684.00	\$1,684.00	33.86%
<b>Total: PURCHASED SERVICES</b>		\$2,045.79	\$3,129.90	\$4,973.00	\$6,657.00	\$1,000.00	\$1,050.00	\$1,050.00	15.00%
<u>SUPPLIES &amp; MATERIALS</u>									
610	OFFICE SUPPLIES	\$9,520.32	\$1,867.03	\$7,000.00	\$8,050.00	\$0.00	\$0.00	\$0.00	-100.00%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$4,230.00	\$0.00	\$0.00	\$0.00	(\$4,230.00)	-28.32%
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$9,520.32	\$1,867.03	\$11,230.00	\$8,050.00	\$0.00	\$0.00	(\$3,180.00)	
<u>CAPITAL EQUIPMENT</u>									
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	\$0.00	\$0.00	62.83%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total: CAPITAL EQUIPMENT</b>		\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	\$0.00	\$0.00	62.84%
<u>FEES</u>									
810	DUES & FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total: FEES</b>		\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
<b>FUNCTION Total: BUILDING ADMINISTRATION</b>		\$412,186.37	\$416,819.04	\$443,276.00	\$480,121.00	\$36,845.00	\$36,845.00	\$36,845.00	8.31%
<b>PROGRAM Total: BUILDING ADMINISTRATION</b>		\$412,186.37	\$416,819.04	\$443,276.00	\$480,121.00	\$36,845.00	\$36,845.00	\$36,845.00	8.31%
<u>SALARIES</u>									
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	\$3,507.00	\$3,507.00	22.08%
<b>Total: SALARIES</b>		\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	\$3,507.00	\$3,507.00	22.08%
<u>PURCHASED SERVICES</u>									
320	PROFESSIONAL ED	\$0.00	\$13,357.08	\$50,100.00	\$39,900.00	(\$10,200.00)	(\$10,200.00)	(\$10,200.00)	-20.35%
580	CONFERENCE/TRAVEL	\$1,202.00	\$524.00	\$1,000.00	\$6,645.00	\$5,645.00	\$5,645.00	\$5,645.00	564.50%
<b>Total: PURCHASED SERVICES</b>		\$1,202.00	\$13,881.08	\$51,100.00	\$46,545.00	(\$4,555.00)	(\$4,555.00)	(\$4,555.00)	-8.91%
<u>SUPPLIES &amp; MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	\$2,280.00	\$2,280.00	34.99%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	\$2,280.00	\$2,280.00	35.00%
<b>FUNCTION Total: SCHOOL IMPROVEMENT</b>		\$8,585.46	\$25,166.37	\$73,498.00	\$74,730.00	\$1,232.00	\$1,232.00	\$1,232.00	1.68%



Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

PROGRAM Total: SCHOOL IMPROVEMENT		\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	1.68%
40	PLANT OPERATIONS					
2600	PLANT OPERATIONS					
<b>SALARIES</b>						
124	CUSTODIANS	\$164,258.41	\$173,510.56	\$179,237.00	\$193,167.00	7.77%
129	OVERTIME	\$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	14.00%
	<b>Total: SALARIES</b>	\$176,758.29	\$184,893.77	\$189,237.00	\$204,567.00	8.10%
<b>PURCHASED SERVICES</b>						
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	
411	WATER/SEWAGE	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	12.00%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total: PURCHASED SERVICES</b>	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	12.00%
<b>SUPPLIES &amp; MATERIALS</b>						
612	CUSTODIAL SUPPLIES	\$83.96	(\$159.60)	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total: SUPPLIES &amp; MATERIALS</b>	\$83.96	(\$159.60)	\$0.00	\$0.00	
<b>CAPITAL EQUIPMENT</b>						
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	+++
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total: CAPITAL EQUIPMENT</b>	\$0.00	\$0.00	\$0.00	\$0.00	
<b>FUNCTION Total: PLANT OPERATIONS</b>						
PROGRAM Total: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	8.29%
LOCATION Total: HUCKLEBERRY SCHOOL		\$3,826,742.79	\$3,914,123.07	\$4,110,433.00	\$4,254,877.00	8.29%
Expense Totals		\$3,826,742.79	\$3,914,123.07	\$4,110,433.00	\$4,254,877.00	3.51%
<b>FUND Total: GENERAL</b>		(\$3,826,742.79)	(\$3,914,123.07)	(\$4,110,433.00)	(\$4,254,877.00)	3.51%
Revenue Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	+++
Expense Grand Totals:		\$3,826,742.79	\$3,914,123.07	\$4,110,433.00	\$4,254,877.00	3.51%
Net Grand Totals:		(\$3,826,742.79)	(\$3,914,123.07)	(\$4,110,433.00)	(\$4,254,877.00)	3.51%