

District Public Schools
 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
100 - SALARIES						
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%
300 - PURCHASED SERVICES						
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%

Account Summary by Location

HUCKLEBERRY HILL ELEMENTARY SCHOOL

330 - REPAIRS/MAINTENANCE BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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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	\$ Chg	% Chg
LOCATION	B						
PROGRAM	01						
FUNCTION	1108						
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES						
641	TEXT/WORK BOOKS	\$6,054.39	\$5,478.56	\$5,125.00	\$7,029.00	\$1,904.00	37.15%
Total: SUPPLIES & MATERIALS		\$7,615.50	\$263.21	\$2,700.00	\$11,032.00	\$8,332.00	308.59%
FUNCTION Total: LANGUAGE ARTS		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	130.81%
1114	READING						
		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	130.81%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES						
641	TEXT/WORK BOOKS	\$9,476.70	\$3,553.52	\$10,343.00	\$14,462.00	\$4,119.00	39.82%
Total: SUPPLIES & MATERIALS		\$21,207.70	\$21,247.67	\$21,399.00	\$33,789.00	\$12,390.00	57.89%
FUNCTION Total: READING		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52.01%
PROGRAM Total: LITERACY		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52.01%
02	SOCIAL STUDIES						
		\$44,354.29	\$30,542.96	\$39,567.00	\$66,312.00	\$26,745.00	67.59%
1116	SOCIAL STUDIES						
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES						
641	TEXT/WORK BOOKS	\$2,215.24	\$7,761.14	\$6,240.00	\$8,283.00	\$2,043.00	32.74%
Total: SUPPLIES & MATERIALS		\$5,119.36	\$4,166.17	\$3,000.00	\$3,300.00	\$300.00	10.00%
FUNCTION Total: SOCIAL STUDIES		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25.36%
PROGRAM Total: SOCIAL STUDIES		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25.36%
03	MATHEMATICS						
		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25.36%
1109	MATHEMATICS						
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES						
641	TEXT/WORK BOOKS	\$1,819.72	\$10,080.23	\$7,021.00	\$12,566.00	\$5,545.00	78.97%
Total: SUPPLIES & MATERIALS		\$17,634.60	\$21,535.51	\$15,808.00	\$13,811.00	(\$1,997.00)	-12.63%
FUNCTION Total: MATHEMATICS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
PROGRAM Total: MATHEMATICS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
04	SCIENCE						
		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	15.54%
1115	SCIENCE						

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

Location: B Huckleberry School

<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$5,897.70	\$3,641.09	\$9,365.00	\$19,314.00	\$9,949.00			106.23%
641	TEXT/WORK BOOKS	\$2,307.57	\$159.79	\$4,000.00	\$4,125.00	\$125.00			3.12%
Total: SUPPLIES & MATERIALS		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00			75.38%
<u>FUNCTION Total: SCIENCE</u>									
<u>PROGRAM Total: SCIENCE</u>									
05	INSTRUCTIONAL K-12	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00			75.38%
1000	INSTRUCTIONAL K-12			\$13,365.00	\$23,439.00	\$10,074.00			75.38%
<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	(\$1,691.00)			-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	\$0.00	\$0.00	\$0.00	\$0.00			
158	PARA PRO DIFFERENTIAL	\$0.00	\$24,319.28	\$16,140.00	\$0.00	(\$16,140.00)			-100.00%
Total: SALARIES		\$2,235,432.98	\$76.25	\$6,920.00	\$0.00	(\$6,920.00)			-100.00%
<u>PURCHASED SERVICES</u>			\$2,236,216.35	\$2,214,054.00	\$2,350,670.00	\$136,616.00			6.17%
320	PROFESSIONAL ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			+++
<u>SUPPLIES & MATERIALS</u>									
611	INSTRUCTIONAL SUPPLIES	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00			20.98%
Total: SUPPLIES & MATERIALS		\$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			
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
FUNCTION Total: INSTRUCTIONAL K-12		\$2,255,526.50	\$2,256,724.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00			6.35%
1001	REMEDATION								+++
<u>SALARIES</u>									

Brookfield Public Schools

[illegible]

Location: B Huckleberry School

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	
Total: SALARIES		\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00	7.98%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	13.52%
Total: SUPPLIES & MATERIALS		\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	13.53%
<u>FUNCTION Total: PHYSICAL EDUCATION</u>							
PROGRAM Total: PHYSICAL EDUCATION		\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8.32%
HEALTH		\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8.32%
HEALTH							
1105							

12	\$6,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3.40%
ENGLISH SECOND LANGUAGE					3.40%

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	
121	PARA PROFESSIONALS	\$16,314.35	\$16,761.95	\$16,583.00	(\$85.00)
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: SALARIES</u>		\$16,314.35	\$16,761.95	\$18,999.00	\$2,331.00
	FUNCTION Total: ENGLISH SECOND LANGUAGE	\$16,314.35	\$16,761.95	\$18,999.00	\$2,331.00
	PROGRAM Total: ENGLISH SECOND LANGUAGE	\$16,314.35	\$16,761.95	\$18,999.00	\$2,331.00
13	REMEDICATION				
1001	REMEDICATION				
<u>SALARIES</u>					
111	TEACHERS' SALARIES	\$203,052.32	\$249,037.53	\$175,379.00	(\$84,169.00)
121	PARA PROFESSIONALS	\$67,240.45	\$74,730.40	\$34,855.00	(\$42,136.00)
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: SALARIES</u>		\$270,292.77	\$323,767.93	\$210,234.00	(\$126,305.00)
	SUPPLIES & MATERIALS				
611	INSTRUCTIONAL SUPPLIES	\$1,035.95	\$198.65	\$2,595.00	\$1,077.00
641	TEXT/WORK BOOKS	\$6,086.82	\$6,443.94	\$3,976.00	(\$20.00)
<u>Total: SUPPLIES & MATERIALS</u>		\$7,122.77	\$6,642.59	\$6,571.00	\$1,057.00
	FUNCTION Total: REMEDIATION	\$277,415.54	\$330,410.52	\$216,805.00	(\$125,248.00)
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	\$216,805.00	(\$125,248.00)
22	CO-CURRICULAR STUDENT ACTIVITIES				
3201	CO-CURRICULAR/STUDENT ACTIVITY				
<u>SALARIES</u>					
133	CO-CURRICULAR COACHES	\$13,981.00	\$13,328.50	\$19,747.00	(\$664.00)
<u>Total: SALARIES</u>		\$13,981.00	\$13,328.50	\$19,747.00	(\$664.00)
	PURCHASED SERVICES				
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00
	SUPPLIES & MATERIALS				

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

611 INSTRUCTIONAL SUPPLIES		Location: B Huckleberry School			
Total: SUPPLIES & MATERIALS	\$473.89	\$0.00	\$1,650.00	\$0.00	0.00%
FUNCTION Total: CO-CURRICULAR/STUDENT	\$473.89	\$0.00	\$1,650.00	\$0.00	0.00%
PROGRAM Total: CO-CURRICULAR STUDENT	\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	-3.01%
24	\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	-3.01%
2220					
LIBRARY/MEDIA SERVICES					
LIBRARY/MEDIA					
SALARIES					
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	\$35,212.00	3.97%
134					
OTHER	\$32,432.17	\$32,942.84	\$0.00	\$0.00	
Total: SALARIES	\$128,506.07	\$130,419.70	\$132,529.00	\$135,126.00	1.96%
SUPPLIES & MATERIALS					
611					
INSTRUCTIONAL SUPPLIES	\$1,471.90	\$1,197.45	\$1,250.00	\$1,650.00	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	
Total: SUPPLIES & MATERIALS	\$14,662.89	\$12,058.77	\$8,355.00	\$16,732.00	100.26%
CAPITAL EQUIPMENT					
735					
INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	+++
Total: CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	7.79%
FUNCTION Total: LIBRARY/MEDIA	\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	7.79%
PROGRAM Total: LIBRARY/MEDIA SERVICES	\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	7.79%
25					
HEALTH/MEDICAL SERVICES					
HEALTH/MEDICAL					
SALARIES					
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	\$91,049.00	-100.00%
156					
NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	\$0.00	-1.16%
Total: SALARIES	\$101,072.87	\$86,564.50	\$94,059.00	\$92,966.00	
PURCHASED SERVICES					
330					
OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	0.00%
Total: PURCHASED SERVICES	\$634.35	\$0.00	\$1,000.00	\$1,000.00	0.00%
SUPPLIES & MATERIALS					
614					
OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	25.98%
Total: SUPPLIES & MATERIALS	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	25.99%
CAPITAL EQUIPMENT					

Superintendent's Requested Budget-By Location with Program Detail

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

Brookfield Public Schools

Superintendent's Requested Budget-By Location with Program Detail

PROGRAM Total: SCHOOL IMPROVEMENT		Location: B Huckleberry School			
40		\$8,585.46	\$25,166.97	\$73,498.00	\$1,232.00
2600					1.68%
PLANT OPERATIONS					
PLANT OPERATIONS					
SALARIES					
124	CUSTODIANS	\$164,258.41	\$173,510.56	\$179,237.00	\$193,167.00
129	OVERTIME	\$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00
Total: SALARIES		\$176,758.29	\$184,893.77	\$189,237.00	\$204,567.00
PURCHASED SERVICES					
340	TECHNICAL SERVICES				
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00
411	WATER/SEWAGE	\$0.00	\$0.00	\$0.00	\$0.00
430	REPAIRS/MAINTENANCE	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
Total: PURCHASED SERVICES		\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00
SUPPLIES & MATERIALS					
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
Total: SUPPLIES & MATERIALS		\$83.96	(\$159.60)	\$0.00	\$0.00
CAPITAL EQUIPMENT					
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
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00
FUNCTION Total: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00
PROGRAM Total: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00
LOCATION Total: HUCKLEBERRY SCHOOL		\$3,826,742.79	\$3,914,123.07	\$4,110,433.00	\$4,254,877.00
Expense Totals		\$3,826,742.79	\$3,914,123.07	\$4,110,433.00	\$4,254,877.00
FUND Total: GENERAL		(\$3,826,742.79)	(\$3,914,123.07)	(\$4,110,433.00)	(\$4,254,877.00)
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
Net Grand Totals:		(\$3,826,742.79)	(\$3,914,123.07)	(\$4,110,433.00)	(\$4,254,877.00)
					3.51%
					3.51%