

Brookfield Public Schools
BOE Adopted Budget-1-21-15 By Location with Program Detail
Huckleberry Hill School

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	B	HUCKLEBERRY SCHOOL					
PROGRAM	01	LITERACY					
FUNCTION	1108	LANGUAGE ARTS					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$6,054.39	\$5,478.56	\$5,125.00	\$7,029.00	\$1,904.00	37%
641	TEXT/WORK BOOKS	\$7,615.50	\$263.21	\$2,700.00	\$11,032.00	\$8,332.00	309%
Total: SUPPLIES & MATERIALS		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	131%
FUNCTION Total: LANGUAGE ARTS		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	131%
	1114	READING					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$9,476.70	\$3,553.52	\$10,343.00	\$14,462.00	\$4,119.00	40%
641	TEXT/WORK BOOKS	\$21,207.70	\$21,247.67	\$21,399.00	\$33,789.00	\$12,390.00	58%
Total: SUPPLIES & MATERIALS		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52%
FUNCTION Total: READING		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52%
PROGRAM Total: LITERACY		\$44,354.29	\$30,542.96	\$39,567.00	\$66,312.00	\$26,745.00	68%
	02	SOCIAL STUDIES					
	1116	SOCIAL STUDIES					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$2,215.24	\$7,761.14	\$6,240.00	\$8,283.00	\$2,043.00	33%
641	TEXT/WORK BOOKS	\$5,119.36	\$4,166.17	\$3,000.00	\$3,300.00	\$300.00	10%
Total: SUPPLIES & MATERIALS		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%
FUNCTION Total: SOCIAL STUDIES		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%
PROGRAM Total: SOCIAL STUDIES		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%
	03	MATHEMATICS					
	1109	MATHEMATICS					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,819.72	\$10,080.23	\$7,021.00	\$12,566.00	\$5,545.00	79%
641	TEXT/WORK BOOKS	\$17,634.60	\$21,535.51	\$15,808.00	\$13,811.00	(\$1,997.00)	-13%
Total: SUPPLIES & MATERIALS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%
FUNCTION Total: MATHEMATICS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%
PROGRAM Total: MATHEMATICS		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%

Brookfield Public Schools
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Huckleberry Hill School

04
1115

SCIENCE
SCIENCE

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$5,897.70	\$3,641.09	\$9,365.00	\$19,314.00	\$9,949.00	106%
641	TEXT/WORK BOOKS	\$2,307.57	\$159.79	\$4,000.00	\$4,125.00	\$125.00	3%
<u>Total: SUPPLIES & MATERIALS</u>		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00	75%
FUNCTION Total: SCIENCE		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00	75%
PROGRAM Total: SCIENCE		\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00	75%

05

INSTRUCTIONAL K-12

1000

INSTRUCTIONAL K-12

SALARIES

111	TEACHERS' SALARIES	\$2,020,425.54	\$2,106,788.39	\$2,064,724.00	\$2,224,646.00	\$159,922.00	8%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$109,510.00	\$109,510.00	
115	SUBSTITUTES	\$0.00	(\$558.75)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$2,780.82	\$2,822.82	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$596.39	\$17,653.70	\$18,205.00	\$16,514.00	(\$1,691.00)	-9%
151	BUILDING SUBSTITUTES -	\$9,950.00	\$23,027.00	\$108,065.00	\$0.00	(\$108,065.00)	-100%
152	DAILY SUBSTITUTES	\$59,975.00	\$40,585.88	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$110,465.58	\$39,803.78	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$31,239.65	\$24,319.28	\$16,140.00	\$0.00	(\$16,140.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$76.25	\$6,920.00	\$0.00	(\$6,920.00)	-100%
<u>Total: SALARIES</u>		\$2,235,432.98	\$2,254,518.35	\$2,214,054.00	\$2,350,670.00	\$136,616.00	6%

PURCHASED SERVICES

320	PROFESSIONAL ED SERVICES	\$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	+++

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00	21%
<u>Total: SUPPLIES & MATERIALS</u>		\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00	21%

CAPITAL EQUIPMENT

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	+++

FUNCTION Total: INSTRUCTIONAL K-12		\$2,255,526.50	\$2,275,026.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00	6%
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1001

REMEDATION

Brookfield Public Schools
BOE Adopted Budget-1-21-15 By Location with Program Detail
Huckleberry Hill School

SALARIES

121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FUNCTION Total: REMEDIATION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
1099	INSTRUCT. SUPPL. REPLACE - ASBES						

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FUNCTION Total: INSTRUCT. SUPPL. REPLACE -		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
-----	BUILDING ADMINISTRATION						
2400							

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$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	+++

FUNCTION Total: BUILDING ADMINISTRATION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: INSTRUCTIONAL K-12		\$2,255,526.50	\$2,275,026.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00	6%

06

WORLD LANGUAGE

1104

WORLD LANGUAGE

SALARIES

111	TEACHERS' SALARIES	\$0.00	\$0.00	\$79,784.00	\$83,457.00	\$3,673.00	5%
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$79,784.00	\$83,457.00	\$3,673.00	5%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$4,640.00	\$2,640.00	132%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100%
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$3,000.00	\$4,640.00	\$1,640.00	55%

FUNCTION Total: WORLD LANGUAGE		\$0.00	\$0.00	\$82,784.00	\$88,097.00	\$5,313.00	6%
PROGRAM Total: WORLD LANGUAGE		\$0.00	\$0.00	\$82,784.00	\$88,097.00	\$5,313.00	6%

07

ART

1101

ART

SALARIES

111	TEACHERS' SALARIES	\$69,248.76	\$70,491.98	\$73,523.00	\$74,479.00	\$956.00	1%
<u>Total: SALARIES</u>		\$69,248.76	\$70,491.98	\$73,523.00	\$74,479.00	\$956.00	1%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$3,382.19	\$2,794.17	\$3,500.00	\$3,960.00	\$460.00	13%
<u>Total: SUPPLIES & MATERIALS</u>		\$3,382.19	\$2,794.17	\$3,500.00	\$3,960.00	\$460.00	13%

FUNCTION Total: ART		\$72,630.95	\$73,286.15	\$77,023.00	\$78,439.00	\$1,416.00	2%
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PROGRAM Total: ART		\$72,630.95	\$73,286.15	\$77,023.00	\$78,439.00	\$1,416.00	2%
08	MUSIC						
1110	MUSIC						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00	2%
121	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%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,783.30	\$2,202.42	\$3,000.00	\$2,600.00	(\$400.00)	-13%
641	TEXT/WORK BOOKS	\$64.95	\$369.40	\$400.00	\$1,167.00	\$767.00	192%
<u>Total: SUPPLIES & MATERIALS</u>		\$1,848.25	\$2,571.82	\$3,400.00	\$3,767.00	\$367.00	11%
FUNCTION Total: MUSIC		\$141,678.82	\$159,616.65	\$164,193.00	\$167,971.00	\$3,778.00	2%
PROGRAM Total: MUSIC		\$141,678.82	\$159,616.65	\$164,193.00	\$167,971.00	\$3,778.00	2%
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	8%
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	8%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	14%
<u>Total: SUPPLIES & MATERIALS</u>		\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	14%
FUNCTION Total: PHYSICAL EDUCATION		\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8%
PROGRAM Total: PHYSICAL EDUCATION		\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8%
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%
<u>Total: SALARIES</u>		\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-2%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-2%
FUNCTION Total: HEALTH		\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3%
PROGRAM Total: HEALTH		\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3%

Brookfield Public Schools
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12		ENGLISH SECOND LANGUAGE					
1002		ENGLISH SECOND LANGUAGE					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121	PARA PROFESSIONALS	\$16,314.35	\$16,761.95	\$16,668.00	\$16,583.00	(\$85.00)	-1%
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	14%
FUNCTION Total: ENGLISH SECOND LANGUAGE		\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	14%
PROGRAM Total: ENGLISH SECOND LANGUAGE		\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	14%
13		REMEDATION					
1001		REMEDATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$203,052.32	\$249,037.53	\$259,548.00	\$175,379.00	(\$84,169.00)	-32%
121	PARA PROFESSIONALS	\$67,240.45	\$74,730.40	\$76,991.00	\$34,855.00	(\$42,136.00)	-55%
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$270,292.77	\$323,767.93	\$336,539.00	\$210,234.00	(\$126,305.00)	-38%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,035.95	\$198.65	\$1,518.00	\$2,595.00	\$1,077.00	71%
641	TEXT/WORK BOOKS	\$6,086.82	\$6,443.94	\$3,996.00	\$3,976.00	(\$20.00)	-1%
<u>Total: SUPPLIES & MATERIALS</u>		\$7,122.77	\$6,642.59	\$5,514.00	\$6,571.00	\$1,057.00	19%
FUNCTION Total: REMEDIATION		\$277,415.54	\$330,410.52	\$342,053.00	\$216,805.00	(\$125,248.00)	-37%
1101		ART					
<u>SALARIES</u>							
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total: ART		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: REMEDIATION		\$277,415.54	\$330,410.52	\$342,053.00	\$216,805.00	(\$125,248.00)	-37%
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	\$19,747.00	(\$664.00)	-3%
<u>Total: SALARIES</u>		\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3%
<u>PURCHASED SERVICES</u>							
518	FIELD TRIPS	\$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	+++

Brookfield Public Schools
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Huckleberry Hill School

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0%
Total: SUPPLIES & MATERIALS		\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0%
FUNCTION Total: CO-CURRICULAR/STUDENT		\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	(\$664.00)	-3%
PROGRAM Total: CO-CURRICULAR STUDENT		\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	(\$664.00)	-3%
24		LIBRARY/MEDIA SERVICES					
2220		LIBRARY/MEDIA					

SALARIES

111	TEACHERS' SALARIES	\$96,073.90	\$97,476.86	\$98,664.00	\$99,914.00	\$1,250.00	1%
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$33,865.00	\$35,212.00	\$1,347.00	4%
134	OTHER	\$32,432.17	\$32,942.84	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$128,506.07	\$130,419.70	\$132,529.00	\$135,126.00	\$2,597.00	2%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$1,471.90	\$1,197.45	\$1,250.00	\$1,650.00	\$400.00	32%
642	LIBRARY BOOKS	\$9,738.14	\$10,861.32	\$7,105.00	\$15,082.00	\$7,977.00	112%
643	PERIODICALS/SUBSCRIPTION	\$3,452.85	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$14,662.89	\$12,058.77	\$8,355.00	\$16,732.00	\$8,377.00	100%

CAPITAL EQUIPMENT

735	INSTR EQUIPMENT - NEW	\$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: LIBRARY/MEDIA		\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	\$10,974.00	8%
PROGRAM Total: LIBRARY/MEDIA SERVICES		\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	\$10,974.00	8%

25

HEALTH/MEDICAL SERVICES

2130

HEALTH/MEDICAL

SALARIES

118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$1,917.00	\$1,917.00	
123	HEALTH STAFF	\$101,072.87	\$86,564.50	\$93,459.00	\$91,049.00	(\$2,410.00)	-3%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	-100%
Total: SALARIES		\$101,072.87	\$86,564.50	\$94,059.00	\$92,966.00	(\$1,093.00)	-1%

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
Total: PURCHASED SERVICES		\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00	26%
Total: SUPPLIES & MATERIALS		\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00	26%

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CAPITAL EQUIPMENT

737	NON-INSTR EQUIPMENT -	\$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	+++
FUNCTION Total: HEALTH/MEDICAL		\$105,115.26	\$88,501.90	\$98,499.00	\$98,300.00	(\$199.00)	0%
PROGRAM Total: HEALTH/MEDICAL SERVICES		\$105,115.26	\$88,501.90	\$98,499.00	\$98,300.00	(\$199.00)	0%
26		EDUCATIONAL TECHNOLOGY					
2225		COMPUTER/TECHNOLOGY					

SALARIES

111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

PURCHASED SERVICES

431	REPAIRS/MAINTENANCE	\$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	+++

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

CAPITAL EQUIPMENT

735	INSTR EQUIPMENT - NEW	\$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	+++
FUNCTION Total: COMPUTER/TECHNOLOGY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: EDUCATIONAL TECHNOLOGY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

28		BUILDING ADMINISTRATION					
2400		BUILDING ADMINISTRATION					

SALARIES

112	ADMINSTRATORS' SALARIES	\$236,948.40	\$243,464.26	\$250,160.00	\$256,414.00	\$6,254.00	3%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$8,190.00	\$8,190.00	
122	CLERICAL/COMPUTER	\$116,174.40	\$118,301.49	\$121,337.00	\$138,603.00	\$17,266.00	14%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127	MONITORS	\$47,141.86	\$49,767.36	\$48,448.00	\$52,088.00	\$3,640.00	8%
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$330.60	\$264.00	\$1,056.00	\$0.00	(\$1,056.00)	-100%
<u>Total: SALARIES</u>		\$400,595.26	\$411,797.11	\$421,001.00	\$455,295.00	\$34,294.00	8%

Brookfield Public Schools
BOE Adopted Budget-1-21-15 By Location with Program Detail
Huckleberry Hill School

PURCHASED SERVICES

442	LEASE-COPIER	\$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	24%
550	PRINTING	\$0.00	\$131.40	\$600.00	\$600.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$872.44	\$75.60	\$1,500.00	\$2,500.00	\$1,000.00	67%
Total: PURCHASED SERVICES		\$2,045.79	\$3,129.90	\$4,973.00	\$6,657.00	\$1,684.00	34%

SUPPLIES & MATERIALS

610	OFFICE SUPPLIES	\$9,520.32	\$1,867.03	\$7,000.00	\$8,050.00	\$1,050.00	15%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$4,230.00	\$0.00	(\$4,230.00)	-100%
Total: SUPPLIES & MATERIALS		\$9,520.32	\$1,867.03	\$11,230.00	\$8,050.00	(\$3,180.00)	-28%

CAPITAL EQUIPMENT

733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	63%
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	63%

FEES

810	DUES & FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%
Total: FEES		\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%

FUNCTION Total: BUILDING ADMINISTRATION

PROGRAM Total: BUILDING ADMINISTRATION

\$412,186.37	\$416,819.04	\$443,804.00	\$480,121.00	\$36,317.00	8%
\$412,186.37	\$416,819.04	\$443,804.00	\$480,121.00	\$36,317.00	8%

30

SCHOOL IMPROVEMENT

2215

SCHOOL IMPROVEMENT

SALARIES

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%
Total: SALARIES		\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22%

PURCHASED SERVICES

320	PROFESSIONAL ED SERVICES	\$0.00	\$13,357.08	\$50,100.00	\$39,900.00	(\$10,200.00)	-20%
580	CONFERENCE/TRAVEL	\$1,202.00	\$524.00	\$1,000.00	\$6,645.00	\$5,645.00	565%
Total: PURCHASED SERVICES		\$1,202.00	\$13,881.08	\$51,100.00	\$46,545.00	(\$4,555.00)	-9%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	35%
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%

FUNCTION Total: SCHOOL IMPROVEMENT

PROGRAM Total: SCHOOL IMPROVEMENT

\$8,585.46	\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	2%
\$8,585.46	\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	2%

Brookfield Public Schools
BOE Adopted Budget-1-21-15 By Location with Program Detail
Huckleberry Hill School

40		PLANT OPERATIONS					
2600		PLANT OPERATIONS					
<u>SALARIES</u>							
124	CUSTODIANS	\$164,258.41	\$173,510.56	\$179,237.00	\$193,167.00	\$13,930.00	8%
129	OVERTIME	\$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14%
<u>Total: SALARIES</u>		\$176,758.29	\$184,893.77	\$189,237.00	\$204,567.00	\$15,330.00	8%
<u>PURCHASED SERVICES</u>							
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%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12%
<u>SUPPLIES & MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$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	+++
FUNCTION Total: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	\$16,470.00	8%
PROGRAM Total: PLANT OPERATIONS		\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	\$16,470.00	8%
LOCATION Total: HUCKLEBERRY SCHOOL		\$3,826,742.79	\$3,932,425.07	\$4,110,961.00	\$4,254,877.00	\$143,916.00	4%