

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

| Account Number                 | Description            | 2013 Actual<br>Amount | 2014 Actual<br>Amount | 2015 Amended<br>Budget | 2016 Board of<br>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  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
Huckleberry Hill School

04 SCIENCE  
1115 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 &amp; MATERIALS</u> |                        | \$8,205.27        | \$3,800.88        | \$13,365.00        | \$23,439.00        | \$10,074.00        | 75%        |
| <b>FUNCTION Total: SCIENCE</b>         |                        | <b>\$8,205.27</b> | <b>\$3,800.88</b> | <b>\$13,365.00</b> | <b>\$23,439.00</b> | <b>\$10,074.00</b> | <b>75%</b> |
| <b>PROGRAM Total: SCIENCE</b>          |                        | <b>\$8,205.27</b> | <b>\$3,800.88</b> | <b>\$13,365.00</b> | <b>\$23,439.00</b> | <b>\$10,074.00</b> | <b>75%</b> |

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 &amp; 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 | +++ |

|                                           |  |                       |                       |                       |                       |                     |           |
|-------------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------|
| <b>FUNCTION Total: INSTRUCTIONAL K-12</b> |  | <b>\$2,255,526.50</b> | <b>\$2,275,026.08</b> | <b>\$2,241,564.00</b> | <b>\$2,383,952.00</b> | <b>\$142,388.00</b> | <b>6%</b> |
|-------------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------|

1001 REMEDIATION

Brookfield Public Schools  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
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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 | +++ |

|                                    |                                         |               |               |               |               |               |            |
|------------------------------------|-----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------|
| <b>FUNCTION Total: REMEDIATION</b> |                                         | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>+++</b> |
| <b>1099</b>                        | <b>INSTRUCT. SUPPL. REPLACE - ASBES</b> |               |               |               |               |               |            |

SUPPLIES & MATERIALS

|                                        |                        |        |        |        |        |        |     |
|----------------------------------------|------------------------|--------|--------|--------|--------|--------|-----|
| 611                                    | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |     |
| <u>Total: SUPPLIES &amp; MATERIALS</u> |                        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |

|                                                   |                                |               |               |               |               |               |            |
|---------------------------------------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|------------|
| <b>FUNCTION Total: INSTRUCT. SUPPL. REPLACE -</b> |                                | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>+++</b> |
| <b>2400</b>                                       | <b>BUILDING ADMINISTRATION</b> |               |               |               |               |               |            |

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 | +++ |

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

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 &amp; MATERIALS</u> |                        | \$0.00 | \$0.00 | \$3,000.00 | \$4,640.00 | \$1,640.00   | 55%   |

|                                       |  |               |               |                    |                    |                   |           |
|---------------------------------------|--|---------------|---------------|--------------------|--------------------|-------------------|-----------|
| <b>FUNCTION Total: WORLD LANGUAGE</b> |  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$82,784.00</b> | <b>\$88,097.00</b> | <b>\$5,313.00</b> | <b>6%</b> |
| <b>PROGRAM Total: WORLD LANGUAGE</b>  |  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$82,784.00</b> | <b>\$88,097.00</b> | <b>\$5,313.00</b> | <b>6%</b> |

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 &amp; MATERIALS</u> |                        | \$3,382.19 | \$2,794.17 | \$3,500.00 | \$3,960.00 | \$460.00 | 13% |

|                            |  |                    |                    |                    |                    |                   |           |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|-------------------|-----------|
| <b>FUNCTION Total: ART</b> |  | <b>\$72,630.95</b> | <b>\$73,286.15</b> | <b>\$77,023.00</b> | <b>\$78,439.00</b> | <b>\$1,416.00</b> | <b>2%</b> |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|-------------------|-----------|

Brookfield Public Schools  
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Huckleberry Hill School

|                                               |                        |                           |                     |                     |                     |                   |            |
|-----------------------------------------------|------------------------|---------------------------|---------------------|---------------------|---------------------|-------------------|------------|
| <b>PROGRAM Total: ART</b>                     |                        | <b>\$72,630.95</b>        | <b>\$73,286.15</b>  | <b>\$77,023.00</b>  | <b>\$78,439.00</b>  | <b>\$1,416.00</b> | <b>2%</b>  |
| <b>08</b>                                     |                        | <b>MUSIC</b>              |                     |                     |                     |                   |            |
| <b>1110</b>                                   |                        | <b>MUSIC</b>              |                     |                     |                     |                   |            |
| <u><b>SALARIES</b></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><b>Total: SALARIES</b></u>                 |                        | <b>\$139,830.57</b>       | <b>\$157,044.83</b> | <b>\$160,793.00</b> | <b>\$164,204.00</b> | <b>\$3,411.00</b> | <b>2%</b>  |
| <u><b>SUPPLIES &amp; MATERIALS</b></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><b>Total: SUPPLIES &amp; MATERIALS</b></u> |                        | <b>\$1,848.25</b>         | <b>\$2,571.82</b>   | <b>\$3,400.00</b>   | <b>\$3,767.00</b>   | <b>\$367.00</b>   | <b>11%</b> |
| <b>FUNCTION Total: MUSIC</b>                  |                        | <b>\$141,678.82</b>       | <b>\$159,616.65</b> | <b>\$164,193.00</b> | <b>\$167,971.00</b> | <b>\$3,778.00</b> | <b>2%</b>  |
| <b>PROGRAM Total: MUSIC</b>                   |                        | <b>\$141,678.82</b>       | <b>\$159,616.65</b> | <b>\$164,193.00</b> | <b>\$167,971.00</b> | <b>\$3,778.00</b> | <b>2%</b>  |
| <b>10</b>                                     |                        | <b>PHYSICAL EDUCATION</b> |                     |                     |                     |                   |            |
| <b>1112</b>                                   |                        | <b>PHYSICAL EDUCATION</b> |                     |                     |                     |                   |            |
| <u><b>SALARIES</b></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><b>Total: SALARIES</b></u>                 |                        | <b>\$50,607.96</b>        | <b>\$52,502.94</b>  | <b>\$54,733.00</b>  | <b>\$59,099.00</b>  | <b>\$4,366.00</b> | <b>8%</b>  |
| <u><b>SUPPLIES &amp; MATERIALS</b></u>        |                        |                           |                     |                     |                     |                   |            |
| 611                                           | INSTRUCTIONAL SUPPLIES | \$3,314.25                | \$2,429.05          | \$3,659.00          | \$4,154.00          | \$495.00          | 14%        |
| <u><b>Total: SUPPLIES &amp; MATERIALS</b></u> |                        | <b>\$3,314.25</b>         | <b>\$2,429.05</b>   | <b>\$3,659.00</b>   | <b>\$4,154.00</b>   | <b>\$495.00</b>   | <b>14%</b> |
| <b>FUNCTION Total: PHYSICAL EDUCATION</b>     |                        | <b>\$53,922.21</b>        | <b>\$54,931.99</b>  | <b>\$58,392.00</b>  | <b>\$63,253.00</b>  | <b>\$4,861.00</b> | <b>8%</b>  |
| <b>PROGRAM Total: PHYSICAL EDUCATION</b>      |                        | <b>\$53,922.21</b>        | <b>\$54,931.99</b>  | <b>\$58,392.00</b>  | <b>\$63,253.00</b>  | <b>\$4,861.00</b> | <b>8%</b>  |
| <b>11</b>                                     |                        | <b>HEALTH</b>             |                     |                     |                     |                   |            |
| <b>1105</b>                                   |                        | <b>HEALTH</b>             |                     |                     |                     |                   |            |
| <u><b>SALARIES</b></u>                        |                        |                           |                     |                     |                     |                   |            |
| 111                                           | TEACHERS' SALARIES     | \$61,031.37               | \$62,128.92         | \$64,800.00         | \$67,054.00         | \$2,254.00        | 3%         |
| <u><b>Total: SALARIES</b></u>                 |                        | <b>\$61,031.37</b>        | <b>\$62,128.92</b>  | <b>\$64,800.00</b>  | <b>\$67,054.00</b>  | <b>\$2,254.00</b> | <b>3%</b>  |
| <u><b>SUPPLIES &amp; MATERIALS</b></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><b>Total: SUPPLIES &amp; MATERIALS</b></u> |                        | <b>\$601.38</b>           | <b>\$243.37</b>     | <b>\$1,000.00</b>   | <b>\$983.00</b>     | <b>(\$17.00)</b>  | <b>-2%</b> |
| <b>FUNCTION Total: HEALTH</b>                 |                        | <b>\$61,632.75</b>        | <b>\$62,372.29</b>  | <b>\$65,800.00</b>  | <b>\$68,037.00</b>  | <b>\$2,237.00</b> | <b>3%</b>  |
| <b>PROGRAM Total: HEALTH</b>                  |                        | <b>\$61,632.75</b>        | <b>\$62,372.29</b>  | <b>\$65,800.00</b>  | <b>\$68,037.00</b>  | <b>\$2,237.00</b> | <b>3%</b>  |

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Huckleberry Hill School

|                                                |                        |                                         |                     |                     |                     |                       |             |
|------------------------------------------------|------------------------|-----------------------------------------|---------------------|---------------------|---------------------|-----------------------|-------------|
| <b>12</b>                                      |                        | <b>ENGLISH SECOND LANGUAGE</b>          |                     |                     |                     |                       |             |
| <b>1002</b>                                    |                        | <b>ENGLISH SECOND LANGUAGE</b>          |                     |                     |                     |                       |             |
| <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%         |
| <b>FUNCTION Total: ENGLISH SECOND LANGUAGE</b> |                        | <b>\$16,314.35</b>                      | <b>\$16,761.95</b>  | <b>\$16,668.00</b>  | <b>\$18,999.00</b>  | <b>\$2,331.00</b>     | <b>14%</b>  |
| <b>PROGRAM Total: ENGLISH SECOND LANGUAGE</b>  |                        | <b>\$16,314.35</b>                      | <b>\$16,761.95</b>  | <b>\$16,668.00</b>  | <b>\$18,999.00</b>  | <b>\$2,331.00</b>     | <b>14%</b>  |
| <b>13</b>                                      |                        | <b>REMEDATION</b>                       |                     |                     |                     |                       |             |
| <b>1001</b>                                    |                        | <b>REMEDATION</b>                       |                     |                     |                     |                       |             |
| <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 &amp; 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 &amp; MATERIALS</u>         |                        | \$7,122.77                              | \$6,642.59          | \$5,514.00          | \$6,571.00          | \$1,057.00            | 19%         |
| <b>FUNCTION Total: REMEDIATION</b>             |                        | <b>\$277,415.54</b>                     | <b>\$330,410.52</b> | <b>\$342,053.00</b> | <b>\$216,805.00</b> | <b>(\$125,248.00)</b> | <b>-37%</b> |
| <b>1101</b>                                    |                        | <b>ART</b>                              |                     |                     |                     |                       |             |
| <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                | +++         |
| <b>FUNCTION Total: ART</b>                     |                        | <b>\$0.00</b>                           | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>         | <b>+++</b>  |
| <b>PROGRAM Total: REMEDIATION</b>              |                        | <b>\$277,415.54</b>                     | <b>\$330,410.52</b> | <b>\$342,053.00</b> | <b>\$216,805.00</b> | <b>(\$125,248.00)</b> | <b>-37%</b> |
| <b>22</b>                                      |                        | <b>CO-CURRICULAR STUDENT ACTIVITIES</b> |                     |                     |                     |                       |             |
| <b>3201</b>                                    |                        | <b>CO-CURRICULAR/STUDENT ACTIVITY</b>   |                     |                     |                     |                       |             |
| <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  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
Huckleberry Hill School

SUPPLIES & MATERIALS

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

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            |           |
| <b>Total: SALARIES</b> |                    | <b>\$128,506.07</b> | <b>\$130,419.70</b> | <b>\$132,529.00</b> | <b>\$135,126.00</b> | <b>\$2,597.00</b> | <b>2%</b> |

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            |             |
| <b>Total: SUPPLIES &amp; MATERIALS</b> |                          | <b>\$14,662.89</b> | <b>\$12,058.77</b> | <b>\$8,355.00</b> | <b>\$16,732.00</b> | <b>\$8,377.00</b> | <b>100%</b> |

CAPITAL EQUIPMENT

|                                              |                       |                     |                     |                     |                     |                    |            |
|----------------------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------|
| 735                                          | INSTR EQUIPMENT - NEW | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00             |            |
| <b>Total: CAPITAL EQUIPMENT</b>              |                       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>      | <b>+++</b> |
| <b>FUNCTION Total: LIBRARY/MEDIA</b>         |                       | <b>\$143,168.96</b> | <b>\$142,478.47</b> | <b>\$140,884.00</b> | <b>\$151,858.00</b> | <b>\$10,974.00</b> | <b>8%</b>  |
| <b>PROGRAM Total: LIBRARY/MEDIA SERVICES</b> |                       | <b>\$143,168.96</b> | <b>\$142,478.47</b> | <b>\$140,884.00</b> | <b>\$151,858.00</b> | <b>\$10,974.00</b> | <b>8%</b>  |

|             |  |                                |  |  |  |  |  |
|-------------|--|--------------------------------|--|--|--|--|--|
| <b>25</b>   |  | <b>HEALTH/MEDICAL SERVICES</b> |  |  |  |  |  |
| <b>2130</b> |  | <b>HEALTH/MEDICAL</b>          |  |  |  |  |  |

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%      |
| <b>Total: SALARIES</b> |                  | <b>\$101,072.87</b> | <b>\$86,564.50</b> | <b>\$94,059.00</b> | <b>\$92,966.00</b> | <b>(\$1,093.00)</b> | <b>-1%</b> |

PURCHASED SERVICES

|                                  |                    |                 |               |                   |                   |               |           |
|----------------------------------|--------------------|-----------------|---------------|-------------------|-------------------|---------------|-----------|
| 330                              | OTHER PROFESSIONAL | \$634.35        | \$0.00        | \$1,000.00        | \$1,000.00        | \$0.00        | 0%        |
| <b>Total: PURCHASED SERVICES</b> |                    | <b>\$634.35</b> | <b>\$0.00</b> | <b>\$1,000.00</b> | <b>\$1,000.00</b> | <b>\$0.00</b> | <b>0%</b> |

SUPPLIES & MATERIALS

|                                        |                |                   |                   |                   |                   |                 |            |
|----------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------|
| 614                                    | OTHER SUPPLIES | \$3,408.04        | \$1,937.40        | \$3,440.00        | \$4,334.00        | \$894.00        | 26%        |
| <b>Total: SUPPLIES &amp; MATERIALS</b> |                | <b>\$3,408.04</b> | <b>\$1,937.40</b> | <b>\$3,440.00</b> | <b>\$4,334.00</b> | <b>\$894.00</b> | <b>26%</b> |

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

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            | +++       |
| <b>FUNCTION Total: HEALTH/MEDICAL</b>         |                       | <b>\$105,115.26</b>           | <b>\$88,501.90</b> | <b>\$98,499.00</b> | <b>\$98,300.00</b> | <b>(\$199.00)</b> | <b>0%</b> |
| <b>PROGRAM Total: HEALTH/MEDICAL SERVICES</b> |                       | <b>\$105,115.26</b>           | <b>\$88,501.90</b> | <b>\$98,499.00</b> | <b>\$98,300.00</b> | <b>(\$199.00)</b> | <b>0%</b> |
| <b>26</b>                                     |                       | <b>EDUCATIONAL TECHNOLOGY</b> |                    |                    |                    |                   |           |
| <b>2225</b>                                   |                       | <b>COMPUTER/TECHNOLOGY</b>    |                    |                    |                    |                   |           |

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 &amp; 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        | +++        |
| <b>FUNCTION Total: COMPUTER/TECHNOLOGY</b>   |                       | <b>\$0.00</b>                  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>+++</b> |
| <b>PROGRAM Total: EDUCATIONAL TECHNOLOGY</b> |                       | <b>\$0.00</b>                  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>+++</b> |
| <b>28</b>                                    |                       | <b>BUILDING ADMINISTRATION</b> |               |               |               |               |            |
| <b>2400</b>                                  |                       | <b>BUILDING ADMINISTRATION</b> |               |               |               |               |            |

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%        |
| <b>Total: PURCHASED SERVICES</b> |                   | <b>\$2,045.79</b> | <b>\$3,129.90</b> | <b>\$4,973.00</b> | <b>\$6,657.00</b> | <b>\$1,684.00</b> | <b>34%</b> |

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%       |
| <b>Total: SUPPLIES &amp; MATERIALS</b> |                 | <b>\$9,520.32</b> | <b>\$1,867.03</b> | <b>\$11,230.00</b> | <b>\$8,050.00</b> | <b>(\$3,180.00)</b> | <b>-28%</b> |

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            |            |
| <b>Total: CAPITAL EQUIPMENT</b> |                       | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$5,600.00</b> | <b>\$9,119.00</b> | <b>\$3,519.00</b> | <b>63%</b> |

FEES

|                    |             |                |                |                   |                   |               |           |
|--------------------|-------------|----------------|----------------|-------------------|-------------------|---------------|-----------|
| 810                | DUES & FEES | \$25.00        | \$25.00        | \$1,000.00        | \$1,000.00        | \$0.00        | 0%        |
| <b>Total: FEES</b> |             | <b>\$25.00</b> | <b>\$25.00</b> | <b>\$1,000.00</b> | <b>\$1,000.00</b> | <b>\$0.00</b> | <b>0%</b> |

**FUNCTION Total: BUILDING ADMINISTRATION**

|                     |                     |                     |                     |                    |           |
|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|
| <b>\$412,186.37</b> | <b>\$416,819.04</b> | <b>\$443,804.00</b> | <b>\$480,121.00</b> | <b>\$36,317.00</b> | <b>8%</b> |
|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|

**PROGRAM Total: BUILDING ADMINISTRATION**

|                     |                     |                     |                     |                    |           |
|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|
| <b>\$412,186.37</b> | <b>\$416,819.04</b> | <b>\$443,804.00</b> | <b>\$480,121.00</b> | <b>\$36,317.00</b> | <b>8%</b> |
|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|

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%        |
| <b>Total: SALARIES</b> |               | <b>\$5,960.50</b> | <b>\$9,537.12</b> | <b>\$15,883.00</b> | <b>\$19,390.00</b> | <b>\$3,507.00</b> | <b>22%</b> |

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%       |
| <b>Total: PURCHASED SERVICES</b> |                          | <b>\$1,202.00</b> | <b>\$13,881.08</b> | <b>\$51,100.00</b> | <b>\$46,545.00</b> | <b>(\$4,555.00)</b> | <b>-9%</b> |

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            |            |
| <b>Total: SUPPLIES &amp; MATERIALS</b> |                        | <b>\$1,422.96</b> | <b>\$1,748.77</b> | <b>\$6,515.00</b> | <b>\$8,795.00</b> | <b>\$2,280.00</b> | <b>35%</b> |

**FUNCTION Total: SCHOOL IMPROVEMENT**

|                   |                    |                    |                    |                   |           |
|-------------------|--------------------|--------------------|--------------------|-------------------|-----------|
| <b>\$8,585.46</b> | <b>\$25,166.97</b> | <b>\$73,498.00</b> | <b>\$74,730.00</b> | <b>\$1,232.00</b> | <b>2%</b> |
|-------------------|--------------------|--------------------|--------------------|-------------------|-----------|

**PROGRAM Total: SCHOOL IMPROVEMENT**

|                   |                    |                    |                    |                   |           |
|-------------------|--------------------|--------------------|--------------------|-------------------|-----------|
| <b>\$8,585.46</b> | <b>\$25,166.97</b> | <b>\$73,498.00</b> | <b>\$74,730.00</b> | <b>\$1,232.00</b> | <b>2%</b> |
|-------------------|--------------------|--------------------|--------------------|-------------------|-----------|



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% |
| Total: SALARIES                    |                       | \$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       |     |
| Total: PURCHASED SERVICES          |                       | \$7,920.00       | \$11,103.50    | \$9,500.00     | \$10,640.00    | \$1,140.00   | 12% |
| <u>SUPPLIES &amp; 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       |     |
| Total: SUPPLIES & MATERIALS        |                       | \$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       |     |
| Total: CAPITAL EQUIPMENT           |                       | \$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%  |